

VOTE: 104 Parliamentary Commission

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	87.786	87.605	75.0 %	75.0 %	99.8 %
	Non-Wage	761.016	766.997	581.895	562.819	76.0 %	74.0 %	96.7 %
Dev.	GoU	67.491	61.510	28.366	16.014	42.0 %	23.7 %	56.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		945.555	945.555	698.047	666.438	73.8 %	70.5 %	95.5 %
Total GoU+Ext Fin (MTEF)		945.555	945.555	698.047	666.438	73.8 %	70.5 %	95.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		945.555	945.555	698.047	666.438	73.8 %	70.5 %	95.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		945.555	945.555	698.047	666.438	73.8 %	70.5 %	95.5 %
Total Vote Budget Excluding Arrears		945.555	945.555	698.047	666.438	73.8 %	70.5 %	95.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5%
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	41.552	34.783	81.9 %	68.5 %	83.7%
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	179.534	165.334	68.0 %	62.7 %	92.1%
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	476.960	466.320	75.6 %	73.9 %	97.8%
Total for the Vote	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5 %

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

1.632	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference which took place in January,2024

Items

0.537	UShs	228002 Maintenance-Transport Equipment
		Reason: Improved vehicle management procedures

0.377	UShs	227004 Fuel, Lubricants and Oils
		Reason: Fewer vehicle requests were received in the quarter

0.966	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: Mid-term Review exercise for the LOR Programme is ongoing: ii) The department was unable to hold awareness sessions on Gender Based Violence(GBV) due to MPs and Staff participation in 27th Commonwealth Parliamentary Speakers Conference that took place in January ,2024

Items

0.130	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Pending Payments for the participants during the mid-term review of the Commission Strategic plan and Programme review

0.162	UShs	228002 Maintenance-Transport Equipment
		Reason: Minimal vehicle breakdown cases reported during the quarter

0.141	UShs	225101 Consultancy Services
		Reason: Delayed submission of the report by the Consultants

0.095	UShs	227004 Fuel, Lubricants and Oils
		Reason: Fewer trips were undertaken during the period

0.160	Bn Shs	Department : 003 Department of Finance
		Reason: Most procurement adverts are posted on the e-GP therefore saving on the advertising costs

Items

0.098	UShs	228002 Maintenance-Transport Equipment
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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

Reason: The Department was allocated new vehicles and thus minimal repair cases were reported

0.563 Bn Shs Department : 004 Department of Library Services

Reason: The Departmental retreat was carried out However, there was Delayed invoicing by the service provider

*Items***0.158** UShs 225101 Consultancy Services

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

0.129 UShs 221007 Books, Periodicals & Newspapers

Reason: The procurement process form the required books is on-going

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

Reason: The Departmental retreat was deferred to Quarter four and this accounts for the unspent balances under workshops and seminars

*Items***0.332** UShs 212102 Medical expenses (Employees)

Reason: Delayed submission of invoices by the counselling team

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

Reason: The invoices for the lift repairs were not submitted by the reporting date

0.214 UShs 223001 Property Management Expenses

Reason: Delayed submission of invoices by the cleaning companies

0.309 Bn Shs Department : 006 Human Resources Department

Reason: Stringent verification procedures for compensation claims explains the high unspent balances under compensation

*Items***0.087** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

0.132 UShs 282104 Compensation to 3rd Parties

Reason: Stringent verification procedures for compensation claims

0.879 Bn Shs Department : 007 Information and Communications Technology

Reason: The ICT policy under review, requires fast tracking to facilitate decision making and streamline IT service management to inform spending

Items

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

0.469	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delayed completion of the procurement under the e-GP arrangement

0.093	UShs	221003 Staff Training
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Reason: Pending Bills for air tickets for the trainings undertaken

0.205	Bn Shs	Department : 009 Internal Audit
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Reason: Deferred Benchmarking trip for Audit Committee

Items

0.082	UShs	227002 Travel abroad
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Reason: Deferred Benchmarking trips for Audit Committee

0.048	UShs	221003 Staff Training
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Reason: The training activity was deferred to Q4

0.697	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
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Reason: The production process of Information, Education and Communication (IEC) materials delayed

Items

0.138	UShs	221012 Small Office Equipment
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Reason: Delayed invoicing by the service provider for football equipment

0.111	UShs	221007 Books, Periodicals & Newspapers
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Reason: The production process of Information, Education and Communication (IEC) materials delayed

0.106	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed invoicing by the service providers

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

1.043	Bn Shs	Department : 001 General Administration and support to Parliament
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Reason: Savings arising from the effective negotiation for Audit Services for the Office of the Auditor General for FY 2022/23

Items

0.382	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed invoicing by the service providers for then printing work

0.249	UShs	221008 Information and Communication Technology Supplies.
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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:02 General Administration and support to Parliament****Sub Programme: 01 Legislation**

Reason: Delayed invoicing by the service providers of ICT Materials

0.356 Bn Shs Department : 002 Office of the Clerk to Parliament

Reason: Delayed invoicing by the service providers for the vehicle repairs carried out on the fleet for the Office of the Clerk

*Items***0.187** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

0.292 Bn Shs Department : 003 Parliamentary Commission Secretariat

Reason: Delayed invoicing by the service providers for the uniforms of Commissioners Drivers procured

*Items***0.115** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

Sub SubProgramme:03 Parliamentary Affairs**Sub Programme: 01 Legislation****2.141** Bn Shs Department : 001 Committee Affairs

Reason: Delayed invoicing for services consumed during Committee meetings

*Items***0.569** UShs 221009 Welfare and Entertainment

Reason: Delayed invoicing for services consumed during Committee meetings

0.738 Bn Shs Department : 003 Department of Legislative and ProcedureReason: i) Delayed invoicing by UPPC for the Printed Bills and Acts
ii) Some inland Bill consultative trips were suspended so as to support committees during budget processing for FY 2024/25*Items***0.334** UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.057 UShs 227001 Travel inland

Reason: Some inland Bill consultative trips were suspended so as to support committees during budget processing for FY 2024/25

0.107 UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing for the staff retreat services consumed

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 01 Legislation****0.947** Bn Shs Department : 004 Department of Official ReportReason: i) The Procurement process for uniforms for Hansard Staff is on-going
ii) Less /reduced outsourcing of the printing work following the acquisition of new machinery*Items***0.300** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed invoicing by the service providers for printery machine service

0.299 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: More inhouse printing is preferred following the acquisition of the new machinery

0.138 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

0.973 Bn Shs Department : 005 Litigation and Compliance

Reason: The planned Benchmarking visits were deferred to Q4 as advised by the Host Parliaments

*Items***0.376** UShs 282102 Fines and Penalties

Reason: Improved case handling by the Department

0.180 UShs 227002 Travel abroad

Reason: The planned Benchmarking visits were deferred to Q4 as advised by the Host Parliaments

2.547 Bn Shs Department : 006 Members of Parliament

Reason: Pending Bills for the Helicopter Hire services engaged during the period

*Items***0.143** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed invoicing for the Stationery supplied to the Offices of the Members of Parliament

0.380 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed invoicing for the ICT consumables supplied to the offices of the Members of Parliament

0.137 UShs 227001 Travel inland

Reason: Pending Bills for the Helicopter Hire services

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

Reason: Delayed submission of invoices by the various service providers

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 01 Legislation***Items*

0.082 UShs 221002 Workshops, Meetings and Seminars
Reason: Delayed invoicing for the Staff retreat services

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

0.064 UShs 282101 Donations
Reason: Stringent procedures introduced for Donation management

Sub Programme: 04 Institutional Capacity

0.642 Bn Shs Department : 007 Office of the Deputy Speaker
Reason: Delayed invoicing by the various service providers

Items

0.097 UShs 224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement process for Protective gear (Phase two) is on-going

0.062 UShs 221003 Staff Training
Reason: Pending Pending Bills for air tickets for the staff trainings undertaken

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

0.067 Bn Shs Department : 008 Office of the Leader of Government Business
Reason: The Regional Whips Conferences took place, however, the service providers delayed to submit invoices for Payment

Items

0.090 UShs 221002 Workshops, Meetings and Seminars
Reason: The Regional Whips Conferences took place, however, the service providers delayed to submit invoices for Payment

0.052 UShs 228002 Maintenance-Transport Equipment
Reason: Delayed invoicing by the service providers for the repair works

0.001 UShs 273102 Incapacity, death benefits and funeral expenses
Reason: Fewer cases were experienced during the period

0.590 Bn Shs Department : 010 Office of the Speaker
Reason: The Office has a fleet of new vehicles and therefore fewer breakdown cases were reported during the period

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity***Items*

0.113	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Phase two of the procurement of the protective gear is on-going
0.198	UShs	228002 Maintenance-Transport Equipment
		Reason: The Office has a fleet of new vehicles and therefore fewer breakdown cases were reported during the period
0.662	Bn Shs	Department : 011 Parliamentary Budget Office
		Reason: i) Data lags continue to constrain timely preparation and dissemination of PBO Outputs. ii) Delayed completion of the consultancy to address inadequate capacity to undertake analysis of Bills as well as financial statements

Items

0.210	UShs	227001 Travel inland
		Reason: Data lags continue to constrain timely preparation and dissemination of PBO Outputs.
0.169	UShs	225101 Consultancy Services
		Reason: Delayed completion of the consultancy to address • Inadequate capacity to undertake analysis of Bills as well as financial statements
0.088	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider
0.026	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing by the service provider
0.102	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed invoicing for the services consumed during the Departmental Retreat
0.681	Bn Shs	Department : 012 Parliamentary Research Services
		Reason: Delays in accessing information from MDAs to complete the research work
		<i>Items</i>
0.108	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed completion of printing research report
0.217	UShs	224011 Research Expenses
		Reason: Delays in accessing information from MDAs tom complete the research work

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity****0.063** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

0.052 UShs 225101 Consultancy Services

Reason: Delays in accessing information from MDAs to complete the consultancy

0.174 UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing for the retreat services consumed

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

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	4	3
No. of staff trained	Number	33	22
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of evaluations (M&E) undertaken	Number	4	3
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	1	1
Parliamentary consultative framework established	Yes/No	1	1
Budget Output: 000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of staff trained	Number	250	180

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Programme:20 Legislation, Oversight And Representation				
SubProgramme:01 Legislation				
Sub SubProgramme:01 Corporate Affairs				
Department:003 Department of Finance				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of accounting, functional and operational controls of Parliament Appraised		Number	1	1
Accountability reports provided		Yes/No	4	3
Annual Financial Statements of the Commission prepared		Yes/No	Yes	0
Annual Stores management reports produced		Yes/No	2	1
Master procurement workplan produced		Yes/No	1	1
Quarterly Budget performance reports provided		Yes/No	4	3
Department:004 Department of Library Services				
Budget Output: 000035 Library Services				
PIAP Output: 20030202 Legislations enacted				
Programme Intervention: 200302 Strengthen the representative role of MPs.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of Parliamentary documents accessed on KOHA system		Proportion	90%	80%
% completion of museum collection		Percentage	15%	5%
Department:005 Department of Sergeant-At-Arms				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight				
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of committee oversight field visits		Number	4	3
No. of committee meetings and retreats held		Number	12	3
No. of HIV/AIDS sensitisation programmes organised		Number	1	1

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of Members of Parliament and Staff with Office space	Percentage	85%	80%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	70%
% of utility Bills settled	Percentage	100%	100%
Department:006 Human Resources Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of staff trained	Number	250	180
Number of Nursing mothers supported	Number	20	16
Annual staff performance report in place	Yes/No	1	0
Human Capital Management System developed	Yes/No	1	1
Department:007 Information and Communications Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	1	1
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:009 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Quarterly Internal audit reports produced	Yes/No	4	3
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Report on Parliamentary recommendations on audit reports	Yes/No	0	0
Department:010 Public Relations Office/ Communication and Public Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of consultative reports tabled	Number	15	8
No. of outreach programs conducted by Parliament	Number	30	20
Engagement framework	Yes/No	1	1
No. of Corporate Social Responsibility Events / activities supported	Number	200	155
No. of outreach programs supported	Number	300	155
No. of Public Education Programs conducted	Number	60	40
Sub SubProgramme:02 General Administration and support to Parliament			
Department:001 General Administration and support to Parliament			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	71

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Programme:20 Legislation, Oversight And Representation				
SubProgramme:01 Legislation				
Sub SubProgramme:02 General Administration and support to Parliament				
Department:001 General Administration and support to Parliament				
Budget Output: 630002 Support to EALA and other organisations				
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of international and regional Parliamentary engagements attended		Number	14	10
Department:002 Office of the Clerk to Parliament				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted				
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of TMT Meetings held		Number	12	9
Department:003 Parliamentary Commission Secretariat				
Budget Output: 000010 Leadership and Management				
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted				
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of staff trained		Number	3	2
Number of TMT Meetings held		Number	8	6
Sub SubProgramme:03 Parliamentary Affairs				
Department:001 Committee Affairs				
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: 20040103 Legislations enacted				
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of committee meetings held		Number	1660	1077
No. of study visits undertaken		Number	44	25
No. of alternative policy statements presented		Number	0	0
No. of reports on the Annual National Budget Estimates.		Number	32	16

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Programme:20 Legislation, Oversight And Representation				
SubProgramme:01 Legislation				
Sub SubProgramme:03 Parliamentary Affairs				
Department:001 Committee Affairs				
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: 20040103 Legislations enacted				
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No.of committee oversight and outreach programs organised	Number	150	127	
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90	80%	
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Parliamentary consultative framework established	Yes/No	1	1	
Budget Output: 000090 Climate Change Adaptation				
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Parliamentary consultative framework established	Yes/No	1	1	
Department:002 Department of Clerks				
Budget Output: 630007 Plenary and Committee Services				
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary				
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of plenary sittings held	Number	106	71	
Average No. of LG meetings attended by each MP	Number	3	0	
No. of consultative reports tabled	Number	15	8	
No. of constitutional and statutory reports considered and disposed	Number	20	15	

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:003 Department of Legislative and Procedure			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of pre-and post legislative scrutiny studies conducted	Number	9	6
No. of private member's bills drafted	Number	28	4
% of requested legislation authorized for publication	Percentage	90%	85%
No. of Bills passed presented for Presidential Assent	Number	30	17
No. of timely and well-reasoned opinions provided	Number	40	35
Department:004 Department of Official Report			
Budget Output: 630001 Hansard Secretariat			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of monthly Hansard batches proofread and published	Number	106	80
Number of Audio-Visual recordings produced	Number	106	71
Department:005 Litigation and Compliance			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of court cases under Parliament handled	Number	20	5
No. of Parliamentary contracts drawn	Number	200	166
No. of timely and well-reasoned opinions provided	Number	200	152

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:006 Members of Parliament			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of plenary sittings held	Number	106	71
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	8
No. of constitutional and statutory reports considered and disposed	Number	20	16
Department:009 Office of the Leader of the Opposition (LoP)			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of alternative policy statements presented	Number	48	32
No. of diaspora official conventions and meetings attended	Number	1	1
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	100	82
No.of committee oversight and outreach programs organised	Number	12	8
No.of CSOs consulted for alternative Policies	Number	4	3
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
Project:0355 Rehabilitation of Parliament			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of the new chamber completed	Proportion	60%	44%
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 2023/24	Actuals By END Q 3
No. of offices fully equipped with furniture	Number	300	220
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	20	8
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	30%
Sub SubProgramme:03 Parliamentary Affairs			
Department:007 Office of the Deputy Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of plenary sittings held	Number	74	19
Average attendance of Plenary sittings	Number	330	320
No. of Bills passed presented for Presidential Assent	Number	35	17
No. of Business Committee meetings held	Number	4	3
No. of diaspora official conventions and meetings attended	Number	20	22
No.of committee oversight and outreach programs organised	Number	8	6
No.of CSOs consulted for alternative Policies	Number	60	35

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation				
SubProgramme:04 Institutional Capacity				
Sub SubProgramme:03 Parliamentary Affairs				
Department:007 Office of the Deputy Speaker				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 20010206 Legislations enacted				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	60	45	
Department:008 Office of the Leader of Government Business				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 20010206 Legislations enacted				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of diaspora official conventions and meetings attended	Number	1	1	
No. of timely and well-reasoned opinions provided	Number	0	0	
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	100	71	
Department:010 Office of the Speaker				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 20010206 Legislations enacted				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of plenary sittings held	Number	80	60	
% of requested legislation authorized for publication	Percentage	90%	85%	
Average attendance of Plenary sittings	Number	330	320	
No. of Bills passed presented for Presidential Assent	Number	35	17	
No. of diaspora official conventions and meetings attended	Number	12	8	
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	200	140	
Developed mechanism for fast tracking business before committees	Yes/No	1	1	

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation				
SubProgramme:04 Institutional Capacity				
Sub SubProgramme:03 Parliamentary Affairs				
Department:011 Parliamentary Budget Office				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 20010206 Legislations enacted				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of study visits undertaken	Number	8	6	
No. of Budget analysis reports produced	Number	4	3	
No. of reports on the Annual National Budget Estimates.	Number	2	2	
No. of reports on the Performance of the National economy.	Number	2	2	
Report on Parliamentary recommendations on the budget	Status	1	0	
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 2023/24	Actuals By END Q 3
Data production and development Systems automated and maintained	Number	2	1	
No. of research studies undertaken	Number	5	4	
No.of sensitisation meetings of MPs on evidence use	Number	20	12	

VOTE: 104 Parliamentary Commission

Quarter 3

Performance highlights for the Quarter

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

Variations and Challenges

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

During the period, the following were activities were delivered up to the end of third quarter of the FY 2023/24. Suffice to note that the performance detailed below was attained in line with the mandate and programme objectives of the legislature.

- i) A total of 71 against the annual planned 109 plenary sittings were held by the end of quarter three to handle the legislative and oversight business before Parliament.
- ii) Seventeen Bills (17) bills were passed against the planned 35 Bills for the FY 2023/24
- iii) Four Constitutional reports debated and adopted.
- iv) 1,077 committee meetings which are open to the public were held against the annual planned of 1,660 meetings
- v) 34 Committee reports were debated and adopted by the House against the planned annual of 60 reports
- vi) 127 Committee oversight field visits were carried out against the annual planned of 150 oversight visits
- v) 410 questions were responded to by the Executive to address the concerns of the citizenry against the planned 530 in the FY 2023/24
- vi) 53 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 80 planned for the year and
- vii) 68 resolutions on various motions passed by the House against the planned 80 for the year
- viii) Parliament successfully organized and hosted the 27th Commonwealth Speakers and Presiding Officers Conference (CSPOC) in January, 2024.
- ix) Although the works are behind schedule, the Commission has achieved up to 44% progress of the Project
- x) The Parliament of Uganda successfully Participated in the East African Parliamentary Games

VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	41.552	34.783	81.9 %	68.5 %	83.7 %
000001 Audit and Risk Management	0.908	0.908	0.711	0.506	78.3 %	55.8 %	71.2 %
000004 Finance and Accounting	2.245	2.245	1.798	1.638	80.1 %	72.9 %	91.1 %
000005 Human Resource Management	2.298	2.298	2.016	1.707	87.7 %	74.3 %	84.7 %
000011 Communication and Public Relations	17.930	17.930	15.300	14.603	85.3 %	81.4 %	95.4 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.169	0.021	75.0 %	9.1 %	12.4 %
000014 Administrative and Support Services	7.346	7.346	5.477	3.845	74.6 %	52.3 %	70.2 %
000015 Monitoring and Evaluation	1.587	1.587	1.245	0.936	78.4 %	59.0 %	75.2 %
000017 Infrastructure Development and Management	8.046	8.046	6.611	5.401	82.2 %	67.1 %	81.7 %
000019 ICT Services	5.428	5.428	4.184	3.305	77.1 %	60.9 %	79.0 %
000034 Education and Skills Development	2.877	2.877	2.497	1.841	86.8 %	64.0 %	73.7 %
000035 Library Services	1.868	1.868	1.544	0.981	82.7 %	52.5 %	63.5 %
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	179.534	165.334	68.0 %	62.7 %	92.1 %
000010 Leadership and Management	4.979	4.979	4.051	3.760	81.4 %	75.5 %	92.8 %
000014 Administrative and Support Services	179.977	179.977	135.711	134.597	75.4 %	74.8 %	99.2 %
000017 Infrastructure Development and Management	67.491	61.510	28.366	16.014	42.0 %	23.7 %	56.5 %
630002 Support to EALA and other organisations	11.406	14.386	11.406	10.963	100.0 %	96.1 %	96.1 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	476.960	466.320	75.6 %	73.9 %	97.8 %
000006 Planning and Budgeting services	1.854	1.854	1.546	0.884	83.4 %	47.7 %	57.2 %
000012 Legal and Advisory Services	2.234	2.234	1.887	0.914	84.5 %	40.9 %	48.4 %
000014 Administrative and Support Services	32.401	32.401	24.789	23.155	76.5 %	71.5 %	93.4 %
000022 Research and Development	3.158	3.158	2.567	1.886	81.3 %	59.7 %	73.5 %
000063 Quality Assurance Systems	40.551	40.551	32.280	30.226	79.6 %	74.5 %	93.6 %
000089 Climate Change Mitigation	0.146	0.146	0.110	0.064	75.0 %	43.5 %	58.2 %
000090 Climate Change Adaptation	0.054	0.054	0.041	0.000	75.0 %	0.0 %	0.0 %

VOTE: 104 Parliamentary Commission

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	476.960	466.320	75.6 %	73.9 %	97.8 %
630001 Hansard Secretariat	2.660	2.660	2.162	1.215	81.3 %	45.7 %	56.2 %
630007 Plenary and Committee Services	1.857	1.857	1.579	1.285	85.0 %	69.2 %	81.4 %
630008 Legislative & Procedural services	546.028	549.028	410.000	406.691	75.1 %	74.5 %	99.2 %
Total for the Vote	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5 %

VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	117.048	87.786	87.605	75.0 %	74.8 %	99.8 %
211104 Employee Gratuity	27.420	27.420	1.479	1.528	5.4 %	5.6 %	103.3 %
211105 Ex-Gratia for Political leaders.	5.695	5.695	5.695	5.694	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.587	440.587	332.454	332.252	75.5 %	75.4 %	99.9 %
211107 Boards, Committees and Council Allowances	6.764	6.764	5.073	5.032	75.0 %	74.4 %	99.2 %
212101 Social Security Contributions	34.461	34.461	25.846	25.894	75.0 %	75.1 %	100.2 %
212102 Medical expenses (Employees)	16.028	19.028	17.586	17.186	109.7 %	107.2 %	97.7 %
221001 Advertising and Public Relations	14.485	14.485	11.056	10.454	76.3 %	72.2 %	94.5 %
221002 Workshops, Meetings and Seminars	45.020	45.020	44.098	40.307	98.0 %	89.5 %	91.4 %
221003 Staff Training	5.487	5.487	5.487	5.069	100.0 %	92.4 %	92.4 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.012	100.0 %	99.3 %	99.3 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.506	0.406	50.3 %	40.3 %	80.2 %
221007 Books, Periodicals & Newspapers	1.267	1.267	1.104	0.695	87.1 %	54.9 %	63.0 %
221008 Information and Communication Technology Supplies.	2.458	2.458	2.101	1.315	85.5 %	53.5 %	62.6 %
221009 Welfare and Entertainment	7.038	7.038	5.361	4.197	76.2 %	59.6 %	78.3 %
221011 Printing, Stationery, Photocopying and Binding	2.108	2.108	1.856	0.573	88.1 %	27.2 %	30.9 %
221012 Small Office Equipment	0.270	0.270	0.270	0.075	100.0 %	27.6 %	27.6 %
221017 Membership dues and Subscription fees.	0.420	0.420	0.407	0.324	96.8 %	77.1 %	79.7 %
222001 Information and Communication Technology Services.	1.763	1.763	1.322	1.201	75.0 %	68.1 %	90.8 %
222002 Postage and Courier	0.066	0.066	0.050	0.021	75.0 %	31.5 %	42.1 %
223001 Property Management Expenses	1.084	1.084	0.973	0.681	89.8 %	62.8 %	70.0 %
223002 Property Rates	0.099	0.099	0.099	0.099	100.0 %	99.4 %	99.4 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	7.419	7.375	60.6 %	60.3 %	99.4 %
223005 Electricity	0.972	0.972	0.729	0.729	75.0 %	75.0 %	100.0 %
223006 Water	0.510	0.510	0.383	0.383	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.292	1.292	1.292	0.631	100.0 %	48.8 %	48.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.776	0.776	0.582	0.365	75.0 %	47.1 %	62.8 %
225101 Consultancy Services	0.813	0.813	0.813	0.212	100.0 %	26.1 %	26.1 %
227001 Travel inland	18.082	18.082	13.562	12.466	75.0 %	68.9 %	91.9 %
227002 Travel abroad	68.391	68.391	56.568	55.296	82.7 %	80.9 %	97.8 %
227004 Fuel, Lubricants and Oils	6.897	6.897	5.172	4.400	75.0 %	63.8 %	85.1 %
228001 Maintenance-Buildings and Structures	1.597	1.597	1.498	1.417	93.8 %	88.7 %	94.6 %
228002 Maintenance-Transport Equipment	7.128	7.128	5.346	2.933	75.0 %	41.1 %	54.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.048	2.048	1.536	0.634	75.0 %	31.0 %	41.3 %
262101 Contributions to International Organisations-Current	10.865	13.845	10.865	10.865	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3.754	3.754	3.754	3.311	100.0 %	88.2 %	88.2 %
273102 Incapacity, death benefits and funeral expenses	1.006	1.006	0.959	0.898	95.3 %	89.3 %	93.7 %
273104 Pension	0.152	0.152	0.114	0.107	75.0 %	70.2 %	93.6 %
282101 Donations	9.960	9.960	7.470	7.317	75.0 %	73.5 %	98.0 %
282102 Fines and Penalties	0.400	0.400	0.400	0.024	100.0 %	6.0 %	6.0 %
282104 Compensation to 3rd Parties	0.300	0.300	0.300	0.168	100.0 %	56.1 %	56.1 %
282106 Contributions to Religious and Cultural institutions	0.299	0.299	0.299	0.272	100.0 %	91.0 %	91.0 %
312121 Non-Residential Buildings - Acquisition	45.372	39.392	11.207	9.528	24.7 %	21.0 %	85.0 %
312212 Light Vehicles - Acquisition	10.240	10.240	5.280	3.960	51.6 %	38.7 %	75.0 %
312221 Light ICT hardware - Acquisition	3.556	3.556	3.556	0.316	100.0 %	8.9 %	8.9 %
312231 Office Equipment - Acquisition	7.126	7.126	7.126	1.580	100.0 %	22.2 %	22.2 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	1.196	0.629	100.0 %	52.6 %	52.6 %
Total for the Vote	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5 %

VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	698.046	666.438	73.82 %	70.48 %	95.47 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	41.552	34.783	81.86 %	68.53 %	83.7 %
Departments							
001 Administration and Transport Logistics	7.346	7.346	5.477	3.845	74.6 %	52.3 %	70.2 %
002 Corporate Planning and Strategy	4.464	4.464	3.743	2.776	83.8 %	62.2 %	74.2 %
003 Department of Finance	2.245	2.245	1.798	1.638	80.1 %	73.0 %	91.1 %
004 Department of Library Services	1.868	1.868	1.544	0.981	82.6 %	52.5 %	63.5 %
005 Department of Sergeant-At-Arms	8.271	8.271	6.780	5.421	82.0 %	65.5 %	80.0 %
006 Human Resources Department	2.298	2.298	2.016	1.707	87.7 %	74.3 %	84.7 %
007 Information and Communications Technology	5.428	5.428	4.184	3.305	77.1 %	60.9 %	79.0 %
009 Internal Audit	0.908	0.908	0.711	0.506	78.3 %	55.8 %	71.2 %
010 Public Relations Office/ Communication and Public Affairs	17.930	17.930	15.300	14.603	85.3 %	81.4 %	95.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	179.534	165.334	68.04 %	62.66 %	92.1 %
Departments							
001 General Administration and support to Parliament	188.167	191.147	144.603	143.402	76.8 %	76.2 %	99.2 %
002 Office of the Clerk to Parliament	3.216	3.216	2.514	2.158	78.2 %	67.1 %	85.8 %
003 Parliamentary Commission Secretariat	4.979	4.979	4.051	3.760	81.4 %	75.5 %	92.8 %
Development Projects							
0355 Rehabilitation of Parliament	45.372	39.392	11.207	9.528	24.7 %	21.0 %	85.0 %
1708 Retooling of Parliamentary Commission	22.119	22.119	17.159	6.486	77.6 %	29.3 %	37.8 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	476.960	466.320	75.59 %	73.91 %	97.8 %
Departments							
001 Committee Affairs	40.751	40.751	32.430	30.290	79.6 %	74.3 %	93.4 %
002 Department of Clerks	1.857	1.857	1.579	1.285	85.0 %	69.2 %	81.4 %
003 Department of Legislative and Procedure	2.076	2.076	1.704	0.966	82.1 %	46.5 %	56.7 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	698.046	666.438	73.82 %	70.48 %	95.47 %
004 Department of Official Report	2.660	2.660	2.162	1.215	81.3 %	45.7 %	56.2 %
005 Litigation and Compliance	2.234	2.234	1.887	0.914	84.5 %	40.9 %	48.4 %
006 Members of Parliament	543.952	546.952	408.296	405.725	75.1 %	74.6 %	99.4 %
007 Office of the Deputy Speaker	10.729	10.729	8.160	7.518	76.1 %	70.1 %	92.1 %
008 Office of the Leader of Government Business	3.737	3.737	2.956	2.889	79.1 %	77.3 %	97.7 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	3.293	2.958	77.6 %	69.7 %	89.8 %
010 Office of the Speaker	13.691	13.691	10.380	9.790	75.8 %	71.5 %	94.3 %
011 Parliamentary Budget Office	1.854	1.854	1.546	0.884	83.4 %	47.7 %	57.2 %
012 Parliamentary Research Services	3.158	3.158	2.567	1.886	81.3 %	59.7 %	73.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	945.555	945.555	698.046	666.438	73.8 %	70.5 %	95.5 %

VOTE: 104 Parliamentary Commission

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

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Quarter 3

Quarter 3: 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		
<i>Departments</i>		
Department:001 Administration and Transport Logistics		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built		
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.		
14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits	Facilitated four (4) staff undertake professional development ,mentoring and exposure/ benchmarking visits	Inadequate budget to support the required training needs of the Department
Administrative/secretarial support during national and parliamentary functions	Administrative/secretarial support provided to Parliamentary events	Performance was achieved as planned
Secretariat support to the three (3) Top Management Team (TMT) meetings provided	Provided Secretariat support to the three (3) Top Management Team (TMT) meetings	Performance was achieved as planned
Secretarial support services to Departments and Parliamentary Committees provided	Effective Secretarial services provided to all Committees and Departments of the service	Performance was achieved as planned
i) Quarterly inspection to establish mechanical condition of the fleet undertaken ii)500 transport requests handled	i) 146 vehicles including 69 from the pool were inspected and service and repair works successfully done. ii) 1,179 Transport requests provided to MPs, staff, and for various Parliamentary and government programs	The Engineering unit continues to grapple with the challenge of lacking an inspection facility for more in depth inspections
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		26,660.000
221003 Staff Training		124,620.300
221005 Official Ceremonies and State Functions		387,544.681
221009 Welfare and Entertainment		3,000.000
223003 Rent-Produced Assets-to private entities		6,372.000
224004 Beddings, Clothing, Footwear and related Services		62,693.400
227001 Travel inland		148,789.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		36,889.100
227004 Fuel, Lubricants and Oils		446,000.000
228002 Maintenance-Transport Equipment		515,042.671
	Total For Budget Output	1,757,611.152
	Wage Recurrent	0.000
	Non Wage Recurrent	1,757,611.152
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,757,611.152
	Wage Recurrent	0.000
	Non Wage Recurrent	1,757,611.152
	Arrears	0.000
	<i>AIA</i>	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.		
i)Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 ii)Host the PWG meeting Facilitate Gender Working Groups meetings Create gender equality and equity awareness among the MPs, Staffs and Stakeholders	Participated in activities to celebrate the International Women’s Day	The department has initiated plans of strengthening the SDGs Secretariat to improve on the tracking of SDGs related activities implementation and inclusion in departmental and related work plans
Prepare Policy statement for FY 2024/2025 Facilitate participation of Gender Working Group in review of Policy Statement	Facilitate participation of Gender Working Group in review of Policy Statement	Performance was achieved as planned
Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Participated in meetings with two (2) Parliamentary Development Partners Group Members; United Nations Development Programme and the European Union(EU)	Performance for the period was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
Coordinate the preparation and drafting of Parliament's Policies Facilitate participation of Gender Working Group in development and review meetings	Review of the Parliamentary Commission Policies undertaken	Ongoing Mid-term Review Exercise of the Parliamentary Strategic Plan 2020/21-2024/25
i) Produce the Programme review report ii) Conduct a self-assessment of Parliament iii) Monitoring the Implementation of the PSP iv) Produce a manifesto implementation status report	Half year performance report of the LOR programme report produced	Performance for the period was achieved as planned
Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes	Conducted training workshop for Public Accounts Committee & COSASE and Government Assurances Committee	inadequate budget to undertake capacity building for various Committees
i) Create SDG awareness among MPs i) Maintain relationships with development partners for funding implementation of the PSP	Two (2) Project Preparation Committee (PPC) meetings held	Performance was achieved as planned for the period
i) Train 15 Members of Parliament ii) Train 7 staff of Parliament	Four departmental staff were facilitated to attend short term training in Strategic leadership, management of training programmes and monitoring and evaluation	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		95,724.000
221009 Welfare and Entertainment		4,000.000
227001 Travel inland		6,710.000
227002 Travel abroad		196,941.490
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		10,981.434
	Total For Budget Output	323,356.924
	Wage Recurrent	0.000
	Non Wage Recurrent	323,356.924
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		

VOTE: 104 Parliamentary Commission

Quarter 3

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

Train 3 District/Municipal/ City Councils	i) Held In-house training for Staff in the Corporate Planning and Strategy (CPS) in planning and strategy development in Official Report ii) Organised and held a CPS Department Retreat	Performance was achieved as planned
Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Continuous dissemination of 16 Days Of Activism events undertaken	Performance was achieved as planned
Maintain and Update the stakeholder engagement framework in place ii) Facilitate LG Speakers and Deputy Speakers for an exposure visit to the Parliament of Uganda Facilitate participation of Gender Working Group in Exposure programmes	Updated the developed stakeholder engagement framework	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,690.000
221002 Workshops, Meetings and Seminars	295,675.300
221009 Welfare and Entertainment	10,130.806
Total For Budget Output	344,496.106
Wage Recurrent	0.000
Non Wage Recurrent	344,496.106
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	667,853.030
Wage Recurrent	0.000
Non Wage Recurrent	667,853.030
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Quarter two Budget Performance reports prepared, MPS Prepared iii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) • Half year Financial Statements prepared	i) Half year two Budget Performance report for the Commission prepared ii) The Parliamentary Commission Policy Statement Prepared for FY 2024/25 iii) All accountabilities for quarter three managed iv) Error free Payroll of staff and Members for quarter three processed v) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) filed (January, February and march) VI) Half year Financial Statements prepared for FY 2023/24	Performance was achieved as planned
i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	i) Quarter two PPDA Report prepared for FY 2023/24 ii) 121 procurements handled inline with PPDA guidelines	Performance was achieved as planned
Parliamentary Commission Asset Register maintained	Asset register updated with Assets acquired in quarter two of FY 2023/24	Performance was achieved as planned for the quarter
• Hold department retreat	Three staff facilitated to attend training in public financial management	Performance was achieved as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	307,039.851
221001 Advertising and Public Relations	26,054.000
221003 Staff Training	160,337.830
221009 Welfare and Entertainment	19,255.656
221017 Membership dues and Subscription fees.	17,914.509
227001 Travel inland	2,585.000
227002 Travel abroad	184,551.990
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	1,810.458
Total For Budget Output	755,549.294
Wage Recurrent	0.000
Non Wage Recurrent	755,549.294

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	755,549.294
	Wage Recurrent	0.000
	Non Wage Recurrent	755,549.294
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Department of Library Services**Budget Output:000035 Library Services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

50% of information needs identified 50% of publications meet the standard quality and quantity Acquisition of at least 150 new publications for the Library • At least 100 relevant documents/articles/ records outsourced or acquired in each category • Not less than 20 online journals subscribed to • Not less than 20 online resources subscribed to	i) Acquired 215 new publications ii) Outsourced 42 relevant documents/articles/ records iii) 14 online journals subscribed to	Performance was achieved as planned
i)Hold Teambuilding and strategic planning Retreat ii)Conduct staff performance appraisal	i) Held Departmental Retreat to reinforce work commitment ii) Three staff undertook exposure trips to enhance capacity and skills in Records, Archives and Museum collections made	Performance was achieved as planned
Record appraise, evaluation and transfer to archives, carried out	i) A total of 7,020 mails managed (Dispatch and Receipts) 1i) 114 Records inventory and data base updated	Performance was achieved as planned
i)Maintain formal working relationships with relevant information institutions within and abroad ii)Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc • Library services re-branded	i) Online resources to the consortium of Ugandan University Libraries undertaken ii) Updated the Parliamentary Museum Management Policy	Performance was achieved as planned
i)10 Sculptures procured ii)Museum Materials acquired iii) 2 regions of Uganda visited	i) Procured artifacts for the Parliamentary museum . ii) Subscription to the Consortium of Uganda Libraries for Jan-Dec,2023 and January to December,2024 made	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

i) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials ii)Undertake technical Processing of materials (Classification, cataloguing, Indexing etc)	Indexing of Parliamentary proceedings for 18 sittings made	Performance is based on the number of sittings held
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,555.040
221003 Staff Training	111,959.800
221007 Books, Periodicals & Newspapers	17,302.000
221009 Welfare and Entertainment	3,143.461
221017 Membership dues and Subscription fees.	32,000.000
222002 Postage and Courier	16,503.725
225101 Consultancy Services	21,925.000
227001 Travel inland	10,000.000
227002 Travel abroad	139,407.425
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	14,752.517
Total For Budget Output	404,548.968
Wage Recurrent	0.000
Non Wage Recurrent	404,548.968
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	404,548.968
Wage Recurrent	0.000
Non Wage Recurrent	404,548.968
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Department of Sergeant-At-Arms

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
Hold the Annual Healthweek to further sensitize Members of Parliament and Staff and the public on HIV/AIDs and other Non-Communicable Diseases	Facilitated staff in first and second quarter under the ParliamentHIV/AIDSpolicy through Regular counselling, social support, care and treatment	Annual Health week was deferred to Q4
Continuous counseling and awareness campaigns on HIV/AIDs carried out through the first Aid facility at Parliament	Quarter three counseling and awareness campaigns on HIV/AIDscarried out through the first Aid facility at Parliament and a documentary on CCTV relayed	Performed as planned
Mainstreaming of HIV/AIDs in MDAs Plans and Budgets scrutinised	One Committee oversight visits were carried out to assess the implementation and impact of government HIV/AID programmes to the communities	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i) Ceremonial duties of the House carried out ii) Office space to MPs and staff allocated	i) Ceremonial duties of the House carried out for all the 18 Plenary sittings ii) Appropriate Office space to MPs and staff allocated to 326 meetings	Performance is determined by the number of sittings and committee meetings held
i)Routine inspection and identification of maintenance works on Parliamentary buildings carried out ii)Parliamentary buildings cleaned daily before 8.00 a.m and Quarterly cleaning reports prepared	Provided daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2,535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies in quarter three	Performance was achieved as planned
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly	Quarter three fumigation, emergency repairs/maintenance of electrical installation, ten (10) lifts and 50 A.C Split units carried out	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Front desk activities carried out according to policy guidelines	Provided hospitable Front Desk Services , adequately managed 6,210 individual visitors and 6,780 mails for Members of Parliament and Staff	Performance was achieved as planned
Managed work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes	i) Assorted drugs and medical equipment were procured ii) 529 patients were attended to in the clinic iii) Normal gym operations were conducted with 580 participants cumulatively	Performance was achieved as planned
100% Utility Bills paid on a quarterly basis	All utility bills (Electricity and Water) for quarter three managed on prepaid basis	Performance was achieved as planned
Long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	Sixteen (16) staff facilitated to undertake professional management training in Arusha	Inadequate funding to undertake exposure visits within the region

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

Item	Spent
211107 Boards, Committees and Council Allowances	15,000.000
212102 Medical expenses (Employees)	182,681.500
221003 Staff Training	116,221.600
221009 Welfare and Entertainment	5,246.719
221017 Membership dues and Subscription fees.	300.000
223001 Property Management Expenses	186,210.849
223005 Electricity	243,017.860
223006 Water	127,500.000
227001 Travel inland	3,390.000
227002 Travel abroad	296,133.550
227004 Fuel, Lubricants and Oils	114,000.000
228001 Maintenance-Buildings and Structures	627,135.579
228002 Maintenance-Transport Equipment	11,026.947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,011.760
Total For Budget Output	1,997,876.364
Wage Recurrent	0.000
Non Wage Recurrent	1,997,876.364

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,997,876.364
	Wage Recurrent	0.000
	Non Wage Recurrent	1,997,876.364
	Arrears	0.000
	<i>AIA</i>	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**

Scrutinized and updated Monthly payroll	Staff payroll updated for the month of January, February, and March,2024 Continuously reviewed the Medical insurance services provided to staff	Performance was achieved as planned
i) Continuous management of the Medical Insurance services ii) Staff terminal benefits managed	i) A total of Sixty Six (66) staff and/or beneficiaries received psychosocial support from the Employee Assistance Program(EAP) service providers ii) Gratuity paid out to fifteen (15) staff upon end/expiration of contracts	Performance was attained as planned
i)Child-care support provided to nursing mothers ii)Crèche Managed	Child-care support provided to twelve nursing mothers	Performance is based on the number of mothers who bring their children at the facility
Occupational Safety and Health matters handled in liaison with SAA department	Occupational Safety and Health matters handled in liaison with SAA department	No additional recruitment was carried out during the quarter
Internship Program implemented ii) HRM audit conducted	Held Departmental retreat to enhance on staff teamwork	Performance was attained as planned

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted**Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.**

Verification of Staff records on the IFMS carried out	Verification of Staff records on the IFMS, pensioners and established structure carried out	Performance was achieved as planned
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VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		48,096.000
221001 Advertising and Public Relations		46,050.000
221002 Workshops, Meetings and Seminars		6,400.000
221003 Staff Training		158,787.160
221009 Welfare and Entertainment		393,900.006
221017 Membership dues and Subscription fees.		5,600.000
227002 Travel abroad		116,877.640
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		4,897.000
282104 Compensation to 3rd Parties		37,146.991
	Total For Budget Output	844,754.797
	Wage Recurrent	0.000
	Non Wage Recurrent	844,754.797
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	844,754.797
	Wage Recurrent	0.000
	Non Wage Recurrent	844,754.797
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Information and Communications Technology		
Budget Output:000019 ICT Services		
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i)Internet availability ii)User complaints handled iii)APN availability iv)Interactive web pages developed v)Telephone services provided vi)User support services provided	MP Database been completed and ready for uploading on line	Performance was achieved as planned
250 in-house ICT skills trainings For MPs done	i) Skills training done on one-on-one basis for 40 MPs ii) Supported ICT users on use of hardware and software	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
ICT equipment serviced	i) PABX and telephone system maintained for Quarter three ii) 25 computer tablets were maintained or repaired iii) Five (5) Digital signage upgraded	Performance was attained as planned
Renew Checkpoint Licenses Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	620 Licenses (for one year) for managing 620 computer tablets on JAMF Pro Mobile Device Manager were acquired	Performance was attained as planned
All other parliament meetings supported virtually	i) Enrolled all MPs and Staff into the intelligent Security System for biometric and facial recognition. ii) Court Case MIS developed in-house and implemented	Performance was attained as planned
i) A robust modern email platform procured ii) Information systems designed and developed iii) Functional Data Center iv) Available network Infrastructure v) Attendance reports generated	i) User information captured for access control .ii) Enrolled all MPs and Staff into the intelligent Security System for biometric and facial recognition to track Member and staff attendance	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		36,880.690
221008 Information and Communication Technology Supplies.		468,493.296
221009 Welfare and Entertainment		3,639.392
222001 Information and Communication Technology Services.		541,687.250
224004 Beddings, Clothing, Footwear and related Services		6,136.000
227001 Travel inland		2,190.000
227002 Travel abroad		170,407.185
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		11,340.989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		67,676.113
	Total For Budget Output	1,335,450.915
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,450.915
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,335,450.915

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,450.915
	Arrears	0.000
	<i>AIA</i>	0.000

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

i) Reviewed advance payments and accountability for allowances ii) Audit pay roll and Human resource undertaken	i) Reviewed advance payments and accountability for allowances ii) Audit pay roll and Human resource undertaken	Performance was attained as planned
Assessment Report on all categories of risk and the efficacy of the commission's risk management efforts produced	Assessment Report on all categories of risk and the efficacy of the commission's risk management efforts produced	Performance was achieved as planned
Value for money reviews of the programmes and operations of Parliament provided.	Value for money reviews of the programmes and operations of Parliament provided.	Performance was achieved as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	136,748.746
221009 Welfare and Entertainment	1,840.513
227002 Travel abroad	40,178.875
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	193.788
Total For Budget Output	187,961.922
Wage Recurrent	0.000
Non Wage Recurrent	187,961.922
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	187,961.922
Wage Recurrent	0.000
Non Wage Recurrent	187,961.922
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
i)15 radio and TV talk shows organized ii)4 Community outreaches held iii)20 school outreaches held iv)1 Regional Parliament outreach organized As and when required	i)15 radio and TV talk shows organized and held ii)4 Community outreaches held iii)15 school outreaches held iv)1 Regional Parliament outreach organized and held v) Wrote 128 stories, produced	Performance was achieved as planned
3 Sports Outreaches held during quarter	Three (3) Sports Outreaches held	Performance was attained as planned
i) Three (3) hashtag promotions; one (1) tweet chat; and daily posts and updates ii) media meetings with Editors and Reporters ; Compilation, writing and editing of stories and photography Posting and dissemination of stories	i) Three (3) hashtag promotions run ii) Two media meetings with Editors and Reporters held iii) Production of two (2) in-house publications and IEC materials carried out iv) Held the departmental retreats to enhance teamwork and increase productivity	Editing and production of the in-house publications (Staff Bulletin and August House magazine) and IEC materials were in final stages by the end of the quarter. The funds will therefore be expended in Q4
i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported	Hosted five (5) delegations from Slovenia, EALA, Kenya, Namibia, Russia and the Pan African Association	Performance was achieved as planned
i)Visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Managed ii)Process air tickets for Members and staff of Parliament handled in time	i) Processed air tickets for Members and staff of Parliament handled in time ii) Nine (9) staff undertook protocol, public relations, ICT and management training courses	Performance was attained as planned

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

Item	Spent
221001 Advertising and Public Relations	399,912.799
221002 Workshops, Meetings and Seminars	40,757.000
221003 Staff Training	170,777.600
221007 Books, Periodicals & Newspapers	374,934.351
221009 Welfare and Entertainment	78,164.525
221017 Membership dues and Subscription fees.	9,401.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		218,068.400
227001 Travel inland		110,676.000
227002 Travel abroad		683,390.425
227004 Fuel, Lubricants and Oils		39,000.000
228002 Maintenance-Transport Equipment		10,912.525
282101 Donations		1,250,500.000
	Total For Budget Output	3,386,494.625
	Wage Recurrent	0.000
	Non Wage Recurrent	3,386,494.625
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,386,494.625
	Wage Recurrent	0.000
	Non Wage Recurrent	3,386,494.625
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support to Parliament		
<i>Departments</i>		
Department:001 General Administration and support to Parliament		
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		
i) Parliament Plenary sittings and some committee meetings broadcast live to the public ii) Quarter three Pension and gratuity for qualifying staff settled in time	i) 18 Parliament Plenary sittings and some committee meetings broadcast live to the public ii) Quarter three Pension and gratuity was settled in time for all the qualifying staff	Performance was attained as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Third Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	i) Local Service Tax for the year 2023/2024 remitted to various local authorities ii) 20% and 30% Staff and government contributions respectively to the Pension Scheme for January, February and March,2024, was remitted in time iii) PAYE Recovered from Staff Salaries and allowances for the month of January, February and March,2024 remitted iv) Quarter two -Software Maintenance services provided	Performance was attained as planned
Quarter three rent for Members office Accommodation settled	i) Quarter three Accommodation of Members offices at Kingdom Kampala provided ii) 12 staff facilitated to undergo medical treatment abroad	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		10,534,214.018
211104 Employee Gratuity		448,249.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,823,088.290
212101 Social Security Contributions		3,995,005.927
221001 Advertising and Public Relations		777,325.004
221008 Information and Communication Technology Supplies.		195,827.371
221012 Small Office Equipment		14,198.240
223003 Rent-Produced Assets-to private entities		2,456,339.094
273102 Incapacity, death benefits and funeral expenses		363,647.000
273104 Pension		34,936.302
	Total For Budget Output	43,642,830.886
	Wage Recurrent	10,534,214.018
	Non Wage Recurrent	33,108,616.868
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:630002 Support to EALA and other organisations		

VOTE: 104 Parliamentary Commission

Quarter 3

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 three remittance to Members PPS operations settled ,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)	Final settlement was made for the Government contribution to Arusha for the EALA for FY 2023/24	Performance was achieved as planned
Quarter three remittance to Members PPS operations settled ,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)		

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	43,642,830.886
Wage Recurrent	10,534,214.018
Non Wage Recurrent	33,108,616.868
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

i)3 TMT meetings held ii)3 meetings convened by the Head of Public Service attended iii)Two Parliamentary Commission meetings organized and attended iv)Attend the quarterly Internal Audit Committee meetings	i) Held three Top Management Team(TMT) meetings ii) Attended Nine meetings convened by the Head of Public Service	Performance was achieved as planned
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VOTE: 104 Parliamentary Commission

Quarter 3

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

Quarter three meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	i) Annual General Meeting of the PPS and the annual BOT retreat held ii) Annual Staff General Meeting convened	Performance was attained as planned
5 Staff supported to undertake short term training	Five (5) Staff supported to undertake short term training	Performance was achieved as planned
One annual retreat for TMT held	Two Parliamentary Commission meetings convened	Annual retreat for TMT deferred to quarter four

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

Item	Spent
221001 Advertising and Public Relations	389.400
221002 Workshops, Meetings and Seminars	104,530.000
221003 Staff Training	137,807.880
221009 Welfare and Entertainment	39,049.731
227001 Travel inland	74,522.000
227002 Travel abroad	286,231.389
227004 Fuel, Lubricants and Oils	117,000.000
228002 Maintenance-Transport Equipment	32,534.315
273102 Incapacity, death benefits and funeral expenses	37,220.000
Total For Budget Output	829,284.715
Wage Recurrent	0.000
Non Wage Recurrent	829,284.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	829,284.715
Wage Recurrent	0.000
Non Wage Recurrent	829,284.715
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff	Two Staff was facilitated to attend a short term training	Performance was achieved as planned
i)Coordinate two Parliamentary Commission meetings ii)Coordinate Five Parliamentary Commission Sub-committee meetings	Two Audit committee meetings held	Performance was achieved as planned
Quarter three Support the three Religious sects in Parliament provided	Annual National Prayer Breakfast organized held	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		242,433.251
221003 Staff Training		108,783.535
221009 Welfare and Entertainment		32,705.554
227001 Travel inland		96,061.000
227002 Travel abroad		235,348.695
227004 Fuel, Lubricants and Oils		57,000.000
228002 Maintenance-Transport Equipment		11,105.455
282101 Donations		120,000.000
282106 Contributions to Religious and Cultural institutions		27,000.000
	Total For Budget Output	930,437.490
	Wage Recurrent	0.000
	Non Wage Recurrent	930,437.490
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	930,437.490
	Wage Recurrent	0.000
	Non Wage Recurrent	930,437.490
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Parliamentary Affairs		
<i>Departments</i>		
Department:001 Committee Affairs		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
400 Parliamentary Committee meetings held	435 Parliamentary Committee meetings held	Performance was achieved as planned
Members facilitated to undertake 30 Committee oversight field visits and 11 study visits;Committee retreats organised , 15 Committee reports produced	30 Committee oversight field visits undertaken	Performance was achieved as planned
Semi- Annual Budget Performance report scrutinised, Sectoral MPs analysed and NBFP analysed	NBFP Report Produced and considered by Parliament	Performance was achieved as planned
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council,Consider and dispose constitutional and statutory reports	10 Committee reports produced for Plenary	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		1,736,115.298
221001 Advertising and Public Relations		107,032.399
221002 Workshops, Meetings and Seminars		580,298.755
221009 Welfare and Entertainment		666,487.565
227001 Travel inland		2,645,308.934
227002 Travel abroad		5,597,417.035
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	11,341,659.986
	Wage Recurrent	0.000
	Non Wage Recurrent	11,341,659.986
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
<i>N/A</i>		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	24,275.000
Total For Budget Output	27,275.000
Wage Recurrent	0.000
Non Wage Recurrent	27,275.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation
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N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,368,934.986
Wage Recurrent	0.000
Non Wage Recurrent	11,368,934.986
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
1) 10 Implemented capacity building programs for the clerks 2) Deliver 10 legislative drafting skills training to clerks	Delivered three legislative drafting skills training to clerks	Performance was achieved as planned
Provide high quality procedural guidance to the Presiding officer and MPs	i) Provided high quality procedural guidance to the Presiding officer and MPs for the 18 Plenary sittings	Performance was achieved as planned
1) Invite members of the public to participate in the vetting process 2) Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs	i) Six invitations made to the public for their input to the Bills ii) Two outreach programs conducted by committees	Performance was achieved as planned
i) Record names of MPs attending each plenary sitting and committee meeting ii) Develop/establish tracking system for internal and external delegations	i) Organized 30 committee oversight field visits during the quarter ii) Produced 8 Committee Reports for Presentation to Plenary iii) Organised 752 Committee meetings	Performance was attained as planned
Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting	Eight Staff facilitated to attend Training at ESAMI in public finance management reform, legislative and procedural programme	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		20,600.000
221003 Staff Training		146,295.900
221009 Welfare and Entertainment		8,049.867
224004 Beddings, Clothing, Footwear and related Services		239,043.481
227001 Travel inland		1,580.000
227002 Travel abroad		156,432.810
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		15,104.086
Total For Budget Output		619,106.144

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	619,106.144
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	619,106.144
	Wage Recurrent	0.000
	Non Wage Recurrent	619,106.144
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Department of Legislative and Procedure**Budget Output:630008 Legislative & Procedural services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

i)legal advice on legislative and procedural matters given ii)Attended and advised 10 committees iii)Attended and provided advice in Plenary iv)10 bills for committees of Parliament analysed v)Drafted 8 proposed amendments to Bills vi)Conducted 6 stakeholders Consultations and review meetings. vii)Drafted and published 9 Private Members' bills viii)Drafted 20 motions and petitions for consideration of Parliament. ix)Prepared 5 presentation copies for presidential assent. x)Conducted 9 pre and post legislative scrutiny on laws	i) Drafted amendments to two Bills made ii) Twenty three (23) Motions drafted iv) Seven (7) Pre-legislative studies conducted. v) Bill tracking done on a weekly basis vi) Two (2) Bills sent to the President for assent	Performance is based on the Bills presented for consideration by parliament
i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules	i) One (1) Regulation drafted for Parliamentary Commission ii) Drafted two proposed amendments to Rules	Performance is based on the requests submitted to the Department
i)Six staff in various critical competences trained ii)Benchmarking studies on the departmental mandate conducted	i) Held the annual departmental retreat to enhance team work for improved productivity in the Department ii) Three Benchmarking studies on the departmental mandate conducted	Performed as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	16,080.000
221003 Staff Training	143,149.200

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		8,731.488
221011 Printing, Stationery, Photocopying and Binding		18,691.200
221017 Membership dues and Subscription fees.		6,555.000
227001 Travel inland		48,190.000
227002 Travel abroad		141,662.895
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		3,341.663
	Total For Budget Output	413,401.446
	Wage Recurrent	0.000
	Non Wage Recurrent	413,401.446
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	413,401.446
	Wage Recurrent	0.000
	Non Wage Recurrent	413,401.446
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i)30 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii)30 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed	i) Draft copy of the Report on the Commonwealth Speakers and Presiding Officers Conference (7th – 12th January 2024) ii) Proceedings of the Conference of Speakers and Presiding Officers of the Commonwealth (CSPOC) were transcribed and edited	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i)30 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained	i) 19 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii)19 live broadcasts of parliamentary proceedings broadcasted on national television iii) 52 audio recordings of committees proceedings saved on the audio server iv) 1 CD-ROM produced	Performance is based on the number of sittings held
i)Transcribe and edit 30 parliamentary proceedings every after a sitting ii)Manage 15 urgent requests for Hansards by MPs and staff iii)Transcribe and edit 5 committee proceedings as per the requests iv)Proofread 30 batches of monthly volumes of Hansard v)Format and post daily 30 Hansards on the intranet and internet vi)Compile and print 200 the monthly bound volumes of proceedings	i) Four connection made and CCTV network maintained ii) 80 audio-visual recordings to archived on the off-site server and 12 video clips availed iii) 52 Published Parliamentary Proceedings and Audio Visual records archived iv) 19 transcripts of the Daily Hansard transcribed	Performance is based on the number of sittings held
i)Design and print 20 other parliamentary publications ii)Coordinate 12 training of staff in Audio visual techniques	i) 15 transcripts of the Daily Hansard transcribed, edited. ii) A total of 16 Daily Hansards were typeset and posted on the intranet and internet iii))Transcribed and edited 19 Parliamentary proceedings every after a sitting iv))Proofread 15 batches of monthly volumes of Hansard v) Compiled and printed 100 the monthly bound volumes of proceedings	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	109,156.760	
221003 Staff Training	204,282.770	
221009 Welfare and Entertainment	6,253.705	
221011 Printing, Stationery, Photocopying and Binding	49,013.719	
227001 Travel inland	1,590.000	
227002 Travel abroad	175,333.520	
227004 Fuel, Lubricants and Oils	36,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,649.500	
Total For Budget Output	608,279.974	

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	608,279.974
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	608,279.974
	Wage Recurrent	0.000
	Non Wage Recurrent	608,279.974
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Litigation and Compliance**Budget Output:000012 Legal and Advisory Services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

i)50 timely, honest and result oriented legal advice given ii)Participate in 6 both national and international meetings iii)Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	i) 45 timely, honest and result oriented legal advice/ opinions given 17 Legal Opinions on standing, select and adhoc committees written including Legal Opinion on Amendment of Rule 189 and 186A of the Rules of Procedure of Parliament, Advice provided to the Standing Committee on PAC-LG., 13. Legal brief on mandate of PAC Central Government in relation to reports made to Parliament among others	Performance was attained as planned
i)Five adequate instructions prior to and while representing the institution sought ii)15 court papers drafted iii)20 appearances in courts of law.	i) 9 Cases of the commission fully represented, including Oliver Namyeka and Others Vs the Parliamentary Commission and The Attorney General, Gilbert Agaba & Others v Speaker & Others , 5. Hon Namuganza V the Attorney General and 8. Supreme Court Constitutional Appeal No. Attorney General v. Hon. Francis Zaake. Pre-hearing among others ii) Six (6) adequate instructions prior to and while representing the institution sought iii)21 court papers drafted iv)Nine (9) appearances in courts of law made	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

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

i)legal opinions to 50 standing, select and ad-hoc committees of Parliament given ii)5 field research on topical issues to provide sound advice conducted	i) Two Court Documents drawn and filed including Binwe Charles Muhoozi vs Parliamentary Commission: Labour Dispute Appeal No. 14 Of 2023. and Aboneka Micheal vs Attorney General: Constitutional Petition No.02 of 2024 ii) Two response to petition and affidavit drawn including a case filed against the Attorney General by one Nassozi Annet and Another over failure to enact an Act to regulate cohabitation as a form of marriage. and Aboneka Micheal vs Attorney General: Constitutional Petition No. 02 of 2024	Performance was achieved as planned
Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes	Two (2) Advice to PC on compliance with laws and regulation provided	Performance was achieved as planned
i)Training of five staff in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences held ii) Participated in two international and regional fora on legal services to corporate entities like Parliament and its organs.	i) Nine (9) Staff trained on Professional ethics and Litigation in Nairobi, Kenya & Cairo, Judicial Reviews and Constitutional Petition in Nairobi ii) Organised and held a departmental retreat at Chobe to take sock of the department performance	Performance was achieved as planned

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

Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	101,757.305
221003 Staff Training	85,225.200
221009 Welfare and Entertainment	3,000.000
221017 Membership dues and Subscription fees.	17,500.000
227001 Travel inland	4,255.000
227002 Travel abroad	48,006.980
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	3,633.143
Total For Budget Output	295,377.628
Wage Recurrent	0.000
Non Wage Recurrent	295,377.628

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	295,377.628
	Wage Recurrent	0.000
	Non Wage Recurrent	295,377.628
	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

25 Plenary Sessions held	45 Plenary Sessions held	Performance was achieved as planned
Members Plenary attendance automated and tracked; Four consultative meetings organised, International and Regional Parliamentary Engagements undertaken , Commonwealth Speakers Conference held, Resolutions on Motions passed ; Ministerial Statements debated , Questions for Oral and written answers responded to	i) Two Petitions concluded, delayed commencement of medical internship ii) 23 Resolutions adopted iii) 8 Reports adopted iv) 138 Questions responded to during Prime Minister's Time v) 10 Ministerial Statements presented and debated	Performance was achieved as planned
National Budget Framework Paper debated and Considered, Bills passed	i) 2 Bills were debated and Passed ii) National Budget Frameworks Paper debated and Considered in time	Performance was achieved as planned
Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence	One sensitization meeting held to enhance uptake and use of evidence	There was no significant variation between actual and planned outputs for the quarter

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211103 Statutory salaries	18,662,291.000
211104 Employee Gratuity	171,672.991
211105 Ex-Gratia for Political leaders.	458,448.629

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,616,325.207
212101 Social Security Contributions		5,564,282.891
212102 Medical expenses (Employees)		2,139,105.671
221002 Workshops, Meetings and Seminars		13,638,307.196
221009 Welfare and Entertainment		707,855.742
221011 Printing, Stationery, Photocopying and Binding		98,102.440
227001 Travel inland		225,403.811
227002 Travel abroad		7,798,658.721
262101 Contributions to International Organisations-Current		3,001,610.376
273102 Incapacity, death benefits and funeral expenses		214,897.297
	Total For Budget Output	138,296,961.972
	Wage Recurrent	18,662,291.000
	Non Wage Recurrent	119,634,670.972
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	138,296,961.972
	Wage Recurrent	18,662,291.000
	Non Wage Recurrent	119,634,670.972
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Office of the Leader of the Opposition (LoP)		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
)Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken	i) Prepared 20 Alternative Policy positions on MDAs Ministerial Policy Statement ii) Two Minority reports prepared on the Rationalization of Agencies and on the report of the Budget Committee on the BFP FY2024/25	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural guidance to present petitions in the House	i) Thirty (30) Meetings organized for Shadow Cabinet ii) Four (4) Oversight visits Undertaken including Oversight tour to Lubowa Hospital	Performance was attained as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Held three Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, and other regions	Performance was attained as planned
i) Oversight visits undertaken; Motions prepared, Opposition Response to the National Budget Framework Paper prepared	Two Bill analysis report produced i.e. on Rationalization of Government Agencies and Draft Bill on affirmative action for Primary teachers' children to access government scholarships for undergraduate studies	Performance was attained as planned
Facilitate 5 short-term professional development of staff through training, mentoring and exposure/benchmarking visits	14 Committee briefs prepared including Digitization in Politics presented at the National Symposium for Youth Leaders, National Forestry Authority and Uganda National Meteorological Authority and the East African Parliamentary Organizations among others	Performance was achieved as planned
Plenary and Committee attendance of Opposition Members of Parliament tracked	i) Fourteen (14) Committee briefs prepared ii) Four Plenary Briefs prepared	Performance was achieved as planned
National budget scrutinized	i) National budget framework paper for FY 2024/25 scrutinized ii) Twenty (20) Shadow Cabinet Meetings, and three (3) Caucus consultation meetings	Performance was attained as planned
Major government programmes evaluated	Three (3) benchmarking visits undertaken including a concept notes on the benchmarking visit to India on sugar growing; Report for the Benchmarking visit to Ghana produced and Report on the benchmarking visit to the National Assembly of Kenya by the LOP produced	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,777.040
221002 Workshops, Meetings and Seminars	79,004.812
221003 Staff Training	96,373.200
221009 Welfare and Entertainment	32,193.150

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		123,062.000
227002 Travel abroad		348,613.480
227004 Fuel, Lubricants and Oils		61,000.000
228002 Maintenance-Transport Equipment		51,547.164
	Total For Budget Output	998,570.846
	Wage Recurrent	0.000
	Non Wage Recurrent	998,570.846
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	998,570.846
	Wage Recurrent	0.000
	Non Wage Recurrent	998,570.846
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament		
PIAP Output: 20040104 New chamber of Parliament		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
7% completion level of the Chamber achieved	i) Settled for the construction of the new chambers of Parliament as per interim payment certificate numbers 25A ii) Settled design, modification and construction supervision of the New Chamber of Parliament as per ref no POU/CONS/2022-2023/00022	Delayed supply of shuttering and scaffolding for concrete works and failure by the contractor to expedite work tasks like installation of third floor structural steel
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,084,660.535
	Total For Budget Output	5,084,660.535
	GoU Development	5,084,660.535
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,084,660.535
	GoU Development	5,084,660.535
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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.		
Automate and Upgrade systems for monitoring and evaluation	i) Vehicle access and Car information access control installed ii) Staff Biometric attendance system installed and operational	Procurement of Data Centre Restructuring is at Contract Committee Stage.
75 laptops procured	47 ergonomic mesh chairs procured	Performed as planned
22 Station Wagons, 10 Double cabin pickups procured	Four Light Vehicles - Station Wagon and 6 Toyota Land Cruiser 300 acquired	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1708 Retooling of Parliamentary Commission		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		3,960,000.000
312221 Light ICT hardware - Acquisition		213,110.478
312231 Office Equipment - Acquisition		1,313,300.608
312235 Furniture and Fittings - Acquisition		90,100.000
	Total For Budget Output	5,576,511.086
	GoU Development	5,576,511.086
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,576,511.086
	GoU Development	5,576,511.086
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Parliamentary Affairs		
<i>Departments</i>		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
1. Alternating with the Speaker, presides over 11 sittings. 2.Attends/Presides over 02 Commission Meetings 3. Attends/Presides over 01 Appointments Committee meetings 4. Attends/Presides over 2 Business Committee meetings. 5. Presides over 25 Parliamentary Outreaches 6. Chair Delegation 6 meetings.	i) Presided over Eleven (11) Plenary sittings of Parliament iii) Chaired four Appointments Committee Meetings	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	i) Offered support to twenty eight (28) organizations and individuals during outreach activities including participation at the 61st Anniversary celebrations of the signing of the Elysée Treaty at the Residence of the German Ambassador, Youth Skills Development Workshops in Ruhinda North.	Performance was achieved as planned
1. Lead 4 Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries.	Held three (3) International Collaboration Meetings including Parliament of Uganda delegation to Maldives and Dubai respectively. The 64th Session of the OACPS Parliamentary Assembly and the 1st Session of the OACPS-EU Joint Parliamentary Assembly under the Samoa Agreement held in Luanda, Angola and the Korea Foundation Invitation Program	Performance was attained as planned
i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	Hosted fifteen (15) delegations including the 3rd Uganda-EU Business Forum, 2024 among others	Performance was achieved as planned
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.	Two (2) Staff from the Office of the Deputy Speaker attended trainings in Dubai and Mombasa respectively.	Performance was achieved as planned

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

Item	Spent
221001 Advertising and Public Relations	909,776.300
221003 Staff Training	98,376.610
221009 Welfare and Entertainment	65,970.636
222001 Information and Communication Technology Services.	12,000.000
224004 Beddings, Clothing, Footwear and related Services	32,349.122
227001 Travel inland	211,550.500
227002 Travel abroad	812,596.760
227004 Fuel, Lubricants and Oils	141,000.000
228002 Maintenance-Transport Equipment	194,101.581
282101 Donations	450,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,927,721.509
	Wage Recurrent	0.000
	Non Wage Recurrent	2,927,721.509
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,927,721.509
	Wage Recurrent	0.000
	Non Wage Recurrent	2,927,721.509
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

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

i) Coordinated submission of 20responses/reports on recommendations of committee reports ii) 25 responses to the Prime Minister's questions compiled iii) Coordinated 10 responses to statements by the Opposition.	236 Questions responded to by Executive	More questions directly referred to the OLGB than anticipated. This is mainly due to the more time allocated during PM question time in Plenary and also the urgent questions that are raised during matters of national importance and from the presiding Officers during plenary debate.
Consultant to develop systems and tools for Pre- and Post-Legislation Processes engaged	Two (2) Government Bills Processed	Government had tabled over 12 Bills for processing, however 9 bills were withdrawn
Organized attachments and experience sharing visits for MPs and Staff on fast tracking legislative business.	43 Prime Minister and Government Chief Whip issue briefs produced.	The number of issue briefs to the PM and GCW are dependent to the issues raised and business from committees.

VOTE: 104 Parliamentary Commission

Quarter 3

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

One Regular capacity building programmes, briefs, meetings and retreats for Parliamentary Committee Leadership to improve Committee performance organized	i) 97% Attendance of NRM representatives in Committees ii) 98% Attendance of NRM representative in Plenary	The consistence in following up with MDAs led to registering above the anticipated/ i.e out of 24 business introduced 16 business was disposed.
100 executive briefs / taking points for the Leaders of GB and the GCW prepared	43 Policy Analysis Report produced	The number of Policy Analysis report is dependent of the policy issues raised during plenary and committee business, and also as requested by the Principals.
Five short-term professional development of staff through training, mentoring and exposure/bench marking visits facilitated	i) 11 Outreach programs undertaken in GB Office ii) One (1) Capacity building programs for MPS undertaken	Performance was attained as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,242.000
221003 Staff Training	123,045.750
221009 Welfare and Entertainment	41,934.801
227001 Travel inland	175,138.000
227002 Travel abroad	460,317.210
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	725.717
Total For Budget Output	1,011,403.478
Wage Recurrent	0.000
Non Wage Recurrent	1,011,403.478
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,011,403.478

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,011,403.478
	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.**

i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Presided over 20 Plenary sittings of Parliament ii) Chaired three Business Committee Meetings	Performed as planned
Facilitate two professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated two professional development of staff through training, mentoring and exposure/benchmarking visits	Performed as planned
Lead four Parliamentary delegations to attend international meetings and conferences	Staff Undertook an Official study visit to EALA:	Perfumed as planned
Participate in three Diaspora official conventions and meetings	Participate in three Diaspora official conventions and meetings	Performed as planned
Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Deputy Speaker is invited	Donated to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions	Performed as planned
Participate in 50 multi-stakeholder policy consultation meetings and Attend National functions	Participated in 25 multi-stakeholder policy consultation meetings and ii)	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	1,320,000.000
221003 Staff Training	126,265.640
221009 Welfare and Entertainment	177,414.855
224004 Beddings, Clothing, Footwear and related Services	29,950.378
227001 Travel inland	117,041.000
227002 Travel abroad	601,321.900
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	136,308.480
282101 Donations	600,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,258,302.253
	Wage Recurrent	0.000
	Non Wage Recurrent	3,258,302.253
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,258,302.253
	Wage Recurrent	0.000
	Non Wage Recurrent	3,258,302.253
	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.

Forecast for budget framework paper 2. Analysis of bi-annual performance of Tax and Non-Tax Revenue (NTR) for FY 2022/23	<ul style="list-style-type: none"> i) Analytical Report on the National Budget Framework Paper FY2024/25; Semi-Annual Fiscal and budget Performance report for FY2023/24; ii) Analytical Brief Reports on NBFP for FY2024/25. For Education and Sports, Health, and Natural Resources; iii) Report on NBFP for FY2024/25. Education and Sports and Health Committees 	Performed as planned
Analysis carried out on the National Budget Framework Paper (NBFP).	<ul style="list-style-type: none"> i) Analytical Brief Report on MPS for FY2024/25-2028/29. For Education and Sports, Health, and Natural Resources; ii) Reports on audit issues raised on Public Corporations and State Enterprises by COSASE Committee. UCAA, UWA, EOC, FIA, KCCA and Uganda Wildlife and Research Training Institute; iii) Brief on CFI RAPEX. Education Sector and Legal and Parliamentary Sector; 	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

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.		
Analyze Multi-year commitments	i) Prepared an analytical brief on the Ministerial Policy Statement for FY 2024/25 for all the Committee of Parliament ii) Supported the Committee on Finance, Planning and Economic Development to process the National Budget Framework Paper for FY 2024/25. iii) Compiled the FY 2023/24 Half Year Revenue Performance Report 3. Produced a brief on Uganda National Oil Company for the Committee on Finance, Planning and Economic Development.	Performed as planned
1)Analysis of the Annual reports on the performance of the Petroleum Fund. 2.Analysis of the Annual plan & Performance report of the Petroleum Revenue Investment Reserve.	i) Consolidated Report on the Recommendations for Public Accounts Committee –COSASE for Audit Reports for FY 2021/22; ii) Prepared an Analysis of Government request to approve an additional financing on the proposal to pre-finance the reconstruction of Masaka - Mutukula Road (89.5km) and rehabilitation of Nyendo - Villa Maria (11km), upgrading of 3.5km Access Road to Uganda People’s Defence Forces Barracks in Masaka, 3.5km Access Road to Masaka Industrial Park and an additional scope of 28.5 Kilometers for Kikagati – Kafunzo Road at of UGX 691.68bn	Performed as planned
Facilitate Benchmarking on best practices of PBOs.	i) Three (3) Officers prepared and presented three presentations to the National Economy Committee on the mandate of monitoring the performance of economy, recommending to Parliament on matters relating to Government loan approval requests and monitoring the performance of loan funded projects. ii) One (1) officer attended and participated in a fully funded course by IMF on Fiscal Sustainability.	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	8,650.000
221002 Workshops, Meetings and Seminars	19,360.000
221003 Staff Training	137,932.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,969.014
227002 Travel abroad		96,106.480
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		5,432.739
	Total For Budget Output	289,450.233
	Wage Recurrent	0.000
	Non Wage Recurrent	289,450.233
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	289,450.233
	Wage Recurrent	0.000
	Non Wage Recurrent	289,450.233
	Arrears	0.000
	<i>AIA</i>	0.000
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) 97 Research requests from Committees handled ii)85 Standard research requests managed iii)4 Bills before Committees analysed iv)2 Government Policies analysed v)1Monitoring and evaluation of projects managed	i) 120 Committee Briefs, factsheets and Reports produced ii) 55 Standardized Desk Research Reports produced iii) 7 Bill analysis reports to Committees and Members of Parliament produced iv) 36 Policy Analysis Report produced	Performed as planned
i) 1 Post legislative scrutiny undertaken ii)Quarterly research outputs/reports deposited	i) Four (4) Post Legislative Scrutiny studies undertaken ii) Three (3) Monitoring and Evaluation reports produced	Performed as planned
2 pro-active research reports disseminated ;35 constituency profile reports disseminated and 10 fact sheets disseminated to MPs	i) 2 Pro-active research reports produced ii) 2 Constituency profile reports produced iii) 2 Fact Sheets produced	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence

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

25 Years of Parliamentary Research Services (PRS) Celebrated	i) 6 Concept notes produced ii) 6 Capacity building activities for staff (individual and group) carried out Departmental Retreat held iii) Three Constituency profile reports produced	performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	29,957.500
221003 Staff Training	170,285.725
221009 Welfare and Entertainment	8,046.636
221017 Membership dues and Subscription fees.	19,096.840
224011 Research Expenses	76,190.000
225101 Consultancy Services	7,800.000
227001 Travel inland	4,370.000
227002 Travel abroad	296,839.830
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	27,193.015
Total For Budget Output	694,779.546
Wage Recurrent	0.000
Non Wage Recurrent	694,779.546
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	694,779.546
Wage Recurrent	0.000
Non Wage Recurrent	694,779.546
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	228,184,115.794
	Wage Recurrent	29,196,505.018
	Non Wage Recurrent	188,326,439.155
	GoU Development	10,661,171.621
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Corporate Affairs	
<i>Departments</i>	
Department:001 Administration and Transport Logistics	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built	
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.	
Human Resource capacity enhanced	Facilitated twenty two (22) staff undertake professional development ,mentoring and exposure/ benchmarking visits
Administrative/secretarial support during national and Parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party organised	Effective Administrative/secretarial support provided to Parliamentary events
Secretariat support to the Top Management Team (TMT) and Departments provided	Provided Secretariat support to the Nine (9) Top Management Team (TMT) meetings
1) Secretarial support services to Parliamentary Committees provided 2) International conferences and support parliamentary bodies activities"	Effective Secretarial services provided to all Committees and Departments of the service for the nine (9) month of the Financial Year
1) Prudent management of the fleet and timely deployment of vehicles for assigned tasks 2) Ensure fleet is in sound mechanical state	i) 2,656 Transport requests provided to MPs, staff, and for various Parliamentary and government programs i) 146 vehicles including 69 from the pool were inspected and service and repair works successfully done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	121,660.000
221003 Staff Training	220,260.700
221005 Official Ceremonies and State Functions	405,544.681
221009 Welfare and Entertainment	19,198.136
221017 Membership dues and Subscription fees.	2,280.000
223003 Rent-Produced Assets-to private entities	6,372.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	62,693.400
227001 Travel inland	365,192.000
227002 Travel abroad	205,979.980
227004 Fuel, Lubricants and Oils	1,186,000.000
228002 Maintenance-Transport Equipment	1,249,642.881
Total For Budget Output	3,844,823.778
Wage Recurrent	0.000
Non Wage Recurrent	3,844,823.778
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,844,823.778
Wage Recurrent	0.000
Non Wage Recurrent	3,844,823.778
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Corporate Planning and Strategy	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
A publicized and properly managed Legislative Oversight and Representation Programme	<ul style="list-style-type: none"> i) The Parliamentary Commission Annual Performance Report for the FY2022/23 was produced and approved by Top Management Team ii) Interacted with & guided Departments in developing work plans that are aligned to the Strategic Plan and LOR Programme PIAPS for FY 2024/24 iii) Participated in activities to celebrate the International Women's Day
<ul style="list-style-type: none"> i) Institutional work plans for FY 2024/2025 aligned to the Parliamentary Strategic Plan and NDP III ii) Gender responsive LOR, institutional work plans for the Programme 	<ul style="list-style-type: none"> i) Gender Working Group meetings held and roadmap for gender equality and equity awareness developed. ii) Six (6) Gender Working Group meetings held to coordinate the Parliament Participation in eleven 11 days of Activism against Gender Based Violence iii) Facilitate participation of Gender Working Group in review of Policy Statement

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Planning and Budgeting in Parliament harmonized Gender responsive planning and budgeting	i) Participated in engagements with the European Union, a new programme which is being developed and to be implemented in 2024 ii) The process of mapping, reviewing and updating the list of all stakeholders of Parliament completed iii) Undertook training of PPC Members on Project Planning, Monitoring and Evaluation
Parliaments policies developed, reviewed and harmonized Gender responsive policies developed	Stock of existing Parliamentary Commission Policies undertaken
Enhanced systems of Monitoring and Evaluation by the LOR Programme	i) Annual Legislation Oversight and Representation Programme produced ii) Annual performance report of PC for the FY 2022/23
An operationalised Parliament Civil Society cooperation SDGs mainstreamed in parliamentary mechanisms Assistance from Development Partners (DPs) coordinated	i) Draft stakeholder matrix in place ii) The process of mapping, reviewing and updating the list of all stakeholders of Parliament completed iii) Updated the framework for civil society engagement
Operations of the Project Preparation Committee Project Preparation Committee(PPC) of Parliament facilitated	i) Six (6) Project Preparation Committee (PPC) meetings held ii) Organized meetings with two (2) Parliamentary Development Partners Group Members; United Nations Development Programme and the European Union(EU)
Human resource capacity enhanced	i) All Committee Chairpersons. vice chairpersons and committee Clerks were trained ii) Developed the terms of references for the facilitations of the development of the draft Gender Strategy iii) Twelve departmental staff were facilitated to attend short term training in Strategic leadership, management of training programmes, monitoring and evaluation iv) Organised Exposure visit for three staff to the House of Commons, UK and Parliament of Scotland

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

Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	197,074.510
221009 Welfare and Entertainment	30,135.168
221017 Membership dues and Subscription fees.	3,700.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	24,708.000
227002 Travel abroad	589,312.310
227004 Fuel, Lubricants and Oils	63,000.000
228002 Maintenance-Transport Equipment	17,825.144
Total For Budget Output	935,755.132
Wage Recurrent	0.000
Non Wage Recurrent	935,755.132
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development	
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
Enhanced capacities of all Members of Parliament and staff.	<ul style="list-style-type: none"> i) Gulu City Councilors were trained ii) Bunyangabo and Kabarole LCs trained iii) Trained PAC Central Members iv) Held In-house training for Staff in Official Report v) Held Pre- Retirement Training of Staff vi) Held In-house training for Staff in the Corporate Planning and Strategy (CPS) in planning and strategy development in Official Report vii) Organised and held a CPS Department Retreat
Gender equality and equity in the Parliament institutionalized	<ul style="list-style-type: none"> i) Parliament facilitated a delegation to Kiryadongo District to attend theNational celebrations commemorating the 16 Days of Activism. ii) IEC materials including T-shirts developed for use during the 16 Days Of Activism events. iii) Composed and operationalized the Parliamentary Commission Gender Equity Team. iv) Developed a draft Parliamentary Gender and Equity Action Plan. v)Gender Strategy developed

VOTE: 104 Parliamentary Commission

Quarter 3

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	
1) Enhanced engagements between Parliament and its Stakeholders 2) Improved capacities of Members of some selected Local Government Councils	i) Three exposure visit to the Parliament of Uganda for LCs organized ii) Facilitated participation of Gender Working Group in Exposure programmes iii) One group training workshop for Staff of the Legislative & Procedural under the stakeholder engagement framework iv) Updated the developed stakeholder engagement framework
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,103.039
221001 Advertising and Public Relations	288.001
221002 Workshops, Meetings and Seminars	1,596,608.174
221009 Welfare and Entertainment	20,322.272
225101 Consultancy Services	48,800.000
227004 Fuel, Lubricants and Oils	4,400.000
Total For Budget Output	1,840,521.486
Wage Recurrent	0.000
Non Wage Recurrent	1,840,521.486
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,776,276.618
Wage Recurrent	0.000
Non Wage Recurrent	2,776,276.618
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Department of Finance	
Budget Output:000004 Finance and Accounting	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Finances of the Parliamentary Commission according to established government financial Regulations managed Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	i) Half year two Budget Performance report for the Commission prepared ii) The Parliamentary Commission Policy Statement Prepared for FY 2024/25 iii) All accountabilities of the Commission managed iv) Error free Payroll of staff and Members processed v) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) filed VI) Half year Financial Statements prepared for FY 2023/24
Procurement processes of the Parliamentary Commission managed in accordance with the Public Procurement and Disposal of Public Assets Act and Regulations. Annual PPDA Report prepared	i) Quarter four FY2022/23 PPDA Report prepared ii) 108 procurements handled inline with PPDA guidelines ii) Quarter one and two PPDA Reports Prepared and submitted
Stores of the Parliamentary Commission maintained according to the Treasury Accounting Instructions Asset Register maintained Asset Disposal Report prepared	Asset register updated with Assets acquired in quarter one and two of FY 2023/24
Human resource capacity enhanced	i) Supported and facilitated Eighteen (18) staff to attend training in various financial management in Dubai, Nairobi and Indonesia including the Annual ICPAU Seminar for staff to gain CPDs, ii) Two Staff facilitated to attend ACCA Africa Members Convention in South Africa to attain the required Continuous Professional Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	322,418.851
221001 Advertising and Public Relations	84,470.001
221002 Workshops, Meetings and Seminars	109,050.000
221003 Staff Training	320,674.749
221009 Welfare and Entertainment	58,435.656
221017 Membership dues and Subscription fees.	17,914.509
223001 Property Management Expenses	5,000.000
227001 Travel inland	3,145.000
227002 Travel abroad	562,513.390

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	46,019.549
Total For Budget Output	1,637,641.705
Wage Recurrent	0.000
Non Wage Recurrent	1,637,641.705
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,637,641.705
Wage Recurrent	0.000
Non Wage Recurrent	1,637,641.705
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Department of Library Services	
Budget Output:000035 Library Services	
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Development of reading materials, Documents, museum materials among others	<ul style="list-style-type: none"> i) Acquired 547 new publications ii) Outsourced 142relevant documents/articles/ records iii) 52 online journals subscribed to
Capacity building of staff undertaken to effectively help deliver on the departmental mandate	<ul style="list-style-type: none"> i) Participated at the World Tourism Day held in Hoima ii) Fourteen staff facilitated for exposure trips to enhance capacity and skills in Records, Archives and Museum collections made i) Held Departmental Retreat to reinforce work commitment
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	<ul style="list-style-type: none"> i) A total of 20,070 mails managed (Dispatch and Receipts) ii) filing of records was well Managed iii) 605 Records inventory and data base updated
Domestic, regional and international network for information resource sharing developed	<ul style="list-style-type: none"> i) Participate in Annual Congresses and Professional meetings ii) Participated at the IFLA Conference and ISO certification iii) Online resources to the consortium of Ugandan University Libraries undertaken iv) Updated the Parliamentary Museum Management Policy

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Stocking of the Parliament Museum carried out	i) Advertisement for museum materials made to include voluntary donations ii) 10 Sculptures/artifacts for the Parliamentary museum procured iii) Subscription to the Consortium of Uganda Libraries for Jan-Dec,2023 and January to December,2024 made
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	i) Integrated Library Systems Upgraded ii) Parliamentary Plenary documents for the 52 Plenary sittings uploaded on the KOHA System for retrieval during sittings of Parliament iii) Indexing of Parliamentary proceedings for 70 sittings made
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,555.040
221002 Workshops, Meetings and Seminars	720.000
221003 Staff Training	234,077.340
221007 Books, Periodicals & Newspapers	136,723.433
221009 Welfare and Entertainment	14,635.669
221017 Membership dues and Subscription fees.	32,000.000
222002 Postage and Courier	20,913.725
223001 Property Management Expenses	3,730.000
225101 Consultancy Services	21,925.000
227001 Travel inland	24,545.000
227002 Travel abroad	359,944.385
227004 Fuel, Lubricants and Oils	81,000.000
228002 Maintenance-Transport Equipment	35,648.214
Total For Budget Output	981,417.806
Wage Recurrent	0.000
Non Wage Recurrent	981,417.806
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	981,417.806
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 981,417.806
	Arrears 0.000
	<i>AIA</i> 0.000

Department:005 Department of Sergeant-At-Arms

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

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

Annual Parliament health week activities organized	I) Facilitated staff in first and second quarter under the ParliamentHIV/AIDS policy through Regular counselling, social support, care and treatment II) Sensitized Members of Parliament and Staff and the public on HIV/AIDS and other Non-Communicable Diseases
Parliamentary Commission HIV/AIDS Policy implemented	Quarter one, two and three counseling and awareness campaigns on HIV/Aids carried out through the first Aid facility at Parliament and a documentary on CCTV relayed
Committee Oversight activities carried out	Seven (7) Committee oversight visits were carried out to assess the implementation and impact of government HIV/AIDS programmes to the communities ii) Mainstreaming of HIV/AIDS in MDAs Plans and Budgets scrutinized by Committees iii) Participated in the annual HIV/AIDS day activities

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

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized	i) Ceremonial duties of the House carried out for all the 70 Plenary sitting in quarter one, two and three ii) Appropriate Office space to MPs and staff allocated to 1,077 committee meetings
Parliament building adequately maintained and cleaned	Provided daily cleaning services to 447,454 square meters of Parliament building, 13,680 square meters of Development House, 61,353 square meters of Multi – level car park, 7,605 square meters of Queen’s Chamber 27,090 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies in quarter one, two and three
Lifts, stand by generators, air conditioning equipment, firefighting equipment maintained	Quarter one, two and three fumigation, emergency repairs/maintenance of electrical installation, ten (10) lifts and 50 A.C Split units carried out
Front desk activities carried out according to policy guidelines	Provided hospitable Front Desk Services, adequately managed 13,310 individual visitors and 19,250 mails for Members of Parliament and Staff
Occupational health and safety measures enforced and gymnasium equipment maintained	i) Continuously Provided Occupational Health and Safety services through first aid ii) Held bi-monthly physical exercises for Members and Staff with experts sourced from the public to keep staff and Members in good physical health iii) Assorted drugs and medical equipment were procured iv) 529 patients were attended to in the clinic v) Normal gym operations were conducted with 580 participants cumulatively
i) Utility Bills paid ii) Adequate welfare/administrative support services provided	All utility bills (Electricity and Water) for quarter one, two and three managed on prepaid basis
Human resource capacity enhanced	Thirty four (34) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya to strengthen capacity of staff so as to deliver effectively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	54,700.000
212102 Medical expenses (Employees)	283,706.500
221003 Staff Training	225,279.976
221009 Welfare and Entertainment	46,515.563

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	300.000
223001 Property Management Expenses	672,726.501
223005 Electricity	729,054.862
223006 Water	382,500.000
224004 Beddings, Clothing, Footwear and related Services	13,745.400
227001 Travel inland	11,585.529
227002 Travel abroad	860,832.134
227004 Fuel, Lubricants and Oils	346,000.000
228001 Maintenance-Buildings and Structures	1,417,346.211
228002 Maintenance-Transport Equipment	44,912.317
228003 Maintenance-Machinery & Equipment Other than Transport	311,421.470
Total For Budget Output	5,400,626.463
Wage Recurrent	0.000
Non Wage Recurrent	5,400,626.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,421,226.463
Wage Recurrent	0.000
Non Wage Recurrent	5,421,226.463
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Human Resources Department	
Budget Output:000005 Human Resource Management	
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) Staff payroll updated ii) Medical insurance services provided to staff	i) Staff payroll updated for the nine months of FY 2023/24 ii) Continuously reviewed the Medical insurance services provided to staff

VOTE: 104 Parliamentary Commission

Quarter 3

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	
Employee Assistance Programme administered End of year staff gift package scheme managed Staff Leave Administered	i) A total of three hundred ninety nine (399) staff and/or beneficiaries received psychosocial support from the Employee Assistance Program(EAP) service providers ii) Gratuity paid out to Seventeen (17) staff upon end/expiration of contracts
Child-care support provided to nursing mothers Human Capital Management System implemented HRM audit conducted Organizational review report implemented	Child-care support provided to thirty three (33) nursing mothers cumulatively
Internal and External recruitment Exercise organized	i) 64 new staff members were recruited ii) 144 staff Members promoted iii) 17 Staff on local contract confirmed iv) Occupational Safety and Health matters handled in liaison with SAA department
Staff Training managed HR departmental Retreat held Group Trainings coordinated	i) Ten (10) HR staff went for short term training and conferences abroad ii) Conducted three (3) in-house induction exercise for 125 Internship students iii) Drafted Policy Occupational Health and Safety (OSH) iv) Two Team Building workshops Held v) Held Departmental retreat to enhance on staff teamwork
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
i) Performance management system implemented in the service ii) The staff reward and recognition scheme coordinated	i) Performance Appraisal Report for FY 2022/2023 submitted ii) Constitution and operationalization of the Reward and Recognition Committee completed iii) Conducted Reward and recognition activities iv) Pension benefits processed for two (2) who retired from the service v) Long service award for staff settled vi) Verification of Staff records on the IFMS, pensioners and established structure carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211107 Boards, Committees and Council Allowances	74,796.000
221001 Advertising and Public Relations	75,250.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	6,400.000	
221003 Staff Training	322,808.460	
221004 Recruitment Expenses	12,000.000	
221009 Welfare and Entertainment	480,361.658	
221017 Membership dues and Subscription fees.	121,983.630	
227001 Travel inland	10,270.000	
227002 Travel abroad	333,049.585	
227004 Fuel, Lubricants and Oils	81,000.000	
228002 Maintenance-Transport Equipment	21,261.341	
282104 Compensation to 3rd Parties	168,276.334	
	Total For Budget Output	1,707,457.008
	Wage Recurrent	0.000
	Non Wage Recurrent	1,707,457.008
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,707,457.008
	Wage Recurrent	0.000
	Non Wage Recurrent	1,707,457.008
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Information and Communications Technology		
Budget Output:000019 ICT Services		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Enhanced efficiency and effectiveness of Parliament through use of ICT	<ul style="list-style-type: none"> i) Enhanced communication, collaboration, calendar scheduling, online meetings ii) Remedial preventive maintenance of 850 PCs and 650 Printers carried out iii) ICT Disposal register prepared and updated iv) New web-based stores management system been rolled out v) Users in Parliament house and Kingdom Kampala were migrated to I telephony vi) ICT Disposal register prepared and updated ICT vii) MP Database been completed and ready for uploading on line
ICT skills training for Members & staff provided	<ul style="list-style-type: none"> i) Skills training done on one-on-one basis for 117 MPs and 36 Staff on ICT training ii) Updated and installed new version of IFMS, Ultra-works, eGP and call off order system. iii) Updated the Hansards, Bills and ACTS on Parliamentary Website iv) Supported ICT users on use of hardware and software
ICT Equipment maintained and serviced	<ul style="list-style-type: none"> Refurbished Old ICT Equipment and redistributed PC to various users; Added 2 Workstations; 53 desktop computers and 5 laptops to active directory ii) PABX and telephone system maintained for Quarter One, Two and three iii) 85 computer tablets were maintained or repaired iv) Five (5) Digital signage upgraded
<ul style="list-style-type: none"> i) Information Security improved ii) Licensed Software acquired iii) ICT Tools for New MPs and staff acquired 	<ul style="list-style-type: none"> i) Point-to-Point Link operational between Main building and Queens, kingdom Kampala ii) Video Surveillance System maintained, Licensed Software running, Website maintained and Bill Tracking System developed iii) Data loaded to enable MPs access internet on their iPads iv) Chamber ICT Support offered to MPS during Plenary v) 620 Licenses (for one year) for managing 620 computer tablets on JAMF Pro Mobile Device Manager were acquired

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) SMS Services provided ii) Digital Media Services availed iii) Hyper Converged Intelligent Video Management Services provided iv) Converged ICT Network in place and New email Platform developed	i) Enrolled all MPs and Staff into the intelligent Security System for biometric and facial recognition. ii) Users in Parliament house and Kingdom Kampala were migrated to I telephony iii) Digital signage and the SMS platform updated and 205,000 SMS were sent iv) Court Case MIS developed in-house and implemented
Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	i) Users in Parliament house and Kingdom Kampala were migrated to IPtelephony ii) Digital signage and the SMS platform updated and 205,000 SMS were sent iii) Car information captured for access control iv) User information captured for access control v) Enrolled all MPs and Staff into the intelligent Security System for biometric and facial recognition to track Member and staff attendance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
221002 Workshops, Meetings and Seminars	184,292.400
221003 Staff Training	155,104.140
221008 Information and Communication Technology Supplies.	914,047.192
221009 Welfare and Entertainment	19,291.685
222001 Information and Communication Technology Services.	1,188,855.587
224004 Beddings, Clothing, Footwear and related Services	6,136.000
227001 Travel inland	8,390.000
227002 Travel abroad	513,660.595
227004 Fuel, Lubricants and Oils	72,000.000
228002 Maintenance-Transport Equipment	35,636.867
228003 Maintenance-Machinery & Equipment Other than Transport	207,792.962
Total For Budget Output	3,305,207.428
Wage Recurrent	0.000
Non Wage Recurrent	3,305,207.428
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	3,305,207.428
Wage Recurrent	0.000
Non Wage Recurrent	3,305,207.428
Arrears	0.000
<i>AIA</i>	0.000

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

The soundness and application of the accounting, functional and operational controls of Parliament in place.	<ul style="list-style-type: none"> i) Final Accounts 2022/20223 were Reviewed ii) Quarter four (4) Internal Audit report for FY 2022/23 Produced and Submitted to Audit Committee iii) Quarter one and two Internal Audit reports Produced ,and Submitted to audit Committee iv) Evaluated the adequacy of the system of internal controls v) Reviewed advance payments and accountability for allowances vi) Audit pay roll and Human resource undertaken
Effective risk Management processes of Parliament in place	The assessment of all categories of risk and the efficacy of the commission's risk management efforts has been undertaken and the Department assessed to have increased risks have been audited
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	<ul style="list-style-type: none"> i) Analyzed operations of the parliamentary Commission ii) The assessment of all categories of risk and the efficacy of the commission's risk management efforts has been undertaken and the Department assessed to have increased risks have been audited iii) Value for money reviews of the programmes and operations of Parliament provided

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

Item	Spent
211107 Boards, Committees and Council Allowances	187,968.746
221003 Staff Training	43,626.000
221009 Welfare and Entertainment	6,291.019
227002 Travel abroad	239,037.809
227004 Fuel, Lubricants and Oils	27,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	2,251.385
Total For Budget Output	506,174.959
Wage Recurrent	0.000
Non Wage Recurrent	506,174.959
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	506,174.959
Wage Recurrent	0.000
Non Wage Recurrent	506,174.959
Arrears	0.000
<i>AIA</i>	0.000
Department:010 Public Relations Office/ Communication and Public Affairs	
Budget Output:000011 Communication and Public Relations	
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	<ul style="list-style-type: none"> i) Run adverts on the role of MPs on 4 radio stations and highlighting last session's achievements on 5 radio stations. ii) Four Community outreaches held in Western and Eastern Uganda iii) 20 school outreaches held iv) Wrote 262 stories, produced videos, audio files and took photos, which were uploaded on the Parliament website and social media platforms; Livestreamed all Plenary proceedings on YouTube and X. to Enhance sensitization of the public on the concept of multiparty democracy and the role of an MP.
Parliament Events organised Corporate Social Responsibility activities supported EAC Inter-Parliamentary games coordinated	<ul style="list-style-type: none"> i) Supported individuals and institutions through CSR programmes, notably, contributed to the Rotary Cancer Run and Uganda National Journalism Awards; published eight-page and six-page newspaper supplements in the new Vision and Bukedde newspapers respectively ii) Held National Schools Debate Championship Final iii) Parliament participated in the EAC Inter-Parliamentary Games in Kigali to build synergies , widen and deepen the Integration iv) Three (3) Sports Outreaches held

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 individuals and institutions including schools, churches and mosques through CSR and outreach programmes to promote the image and understanding of Parliament ii) Three (3) hashtag promotions run i ii) Two media meetings with Editors and Reporters held iv) Production of two (2) in-house publications and IEC materials carried out v) Held the departmental retreats to enhance teamwork and increase productivity
Protocol services to all official functions of Parliament provided	i) Provided Protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition , Leader of Government Business and the visiting Public ii) Hosted five (5) delegations from Slovenia, EALA, Kenya, Namibia, Russia and the Pan African Association
i) Visa, passport and travel services/advisories provided for Members and staff of Parliament ii) Itinerary for traveling Members and staff of Parliament processed in time	i) Visa and passport application processes for Members handled ii) Thirteen (13) staff undertook public relations, retirement planning and management training courses. Ili) Itinerary for traveling Members and staff of Parliament processed in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	1,604,664.487
221002 Workshops, Meetings and Seminars	40,757.000
221003 Staff Training	338,125.975
221007 Books, Periodicals & Newspapers	374,934.351
221009 Welfare and Entertainment	361,300.372
221017 Membership dues and Subscription fees.	44,921.000
224004 Beddings, Clothing, Footwear and related Services	227,568.400
227001 Travel inland	331,863.000
227002 Travel abroad	7,339,257.427
227004 Fuel, Lubricants and Oils	117,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	42,135.439
282101 Donations	3,770,500.000
Total For Budget Output	14,603,027.451
Wage Recurrent	0.000
Non Wage Recurrent	14,603,027.451
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,603,027.451
Wage Recurrent	0.000
Non Wage Recurrent	14,603,027.451
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 General Administration and support to Parliament	
<i>Departments</i>	
Department:001 General Administration and support to Parliament	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
Pension and gratuity for qualifying staff settled in time Annual property rates settled Enhanced access of the public to Parliamentary business Parliament Plenary sittings and some committee meetings broadcast live to the public	i) 70 Parliament Plenary sittings and some committee meetings broadcast live for the Public to follow ii) Quarter one, two and three Pension and gratuity was settled in time for all the qualifying staff

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	<ul style="list-style-type: none"> i) Local Service Tax for the year 2023/2024 remitted to various local authorities ii) 20% and 30% Staff and government contributions respectively to the Pension Scheme for three quarters ending March,2024, was remitted in time iii) PAYE Recovered from Staff Salaries and allowances for the three quarters remitted iv) Quarter two -Software Maintenance services provided
Medical insurance Policy implemented Accommodation of Members provided Audit of the Office of the Auditor General for FY 2022/23 carried out	<ul style="list-style-type: none"> i) Quarter one, two and three Accommodation of Members offices at Kingdom Kampala provided ii) Audit of the Office of the Auditor General for FY 2022/23 carried out and the consultancy charges settled
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
	Spent
211103 Statutory salaries	31,574,258.103
211104 Employee Gratuity	1,163,442.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,964,575.805
212101 Social Security Contributions	9,201,494.456
212102 Medical expenses (Employees)	6,456,380.531
221001 Advertising and Public Relations	1,053,150.004
221007 Books, Periodicals & Newspapers	132,196.250
221008 Information and Communication Technology Supplies.	401,310.457
221011 Printing, Stationery, Photocopying and Binding	220,318.982
221012 Small Office Equipment	74,517.241
223002 Property Rates	98,597.309
223003 Rent-Produced Assets-to private entities	7,369,017.282
225101 Consultancy Services	88,795.525
273102 Incapacity, death benefits and funeral expenses	534,023.100
273104 Pension	106,723.731
Total For Budget Output	132,438,800.876
Wage Recurrent	31,574,258.103
Non Wage Recurrent	100,864,542.773

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:630002 Support to EALA and other organisations**PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

enhanced participation in international engagements Parliament is able to effectively implement the good global Parliamentary decisions made for improved legislation The operations of the Parliamentary Pension Scheme supported	i) Annual Government Contribution to EALA remitted ii) Quarter one and two remittance made to Members Pension Scheme operations
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	7,651,848.300
263402 Transfer to Other Government Units	3,311,349.342
Total For Budget Output	10,963,197.642
Wage Recurrent	0.000
Non Wage Recurrent	10,963,197.642
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,401,998.518
Wage Recurrent	31,574,258.103
Non Wage Recurrent	111,827,740.415
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Office of the Clerk to Parliament**Budget Output:000014 Administrative and Support Services**

VOTE: 104 Parliamentary Commission

Quarter 3

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	
Audit management letters both Internal and External responded to in time Annual procurement audit report by PPDA responded to Annual retreat for the Top Management Team Held	i) Held Nine Top Management Team(TMT) meetings ii) Attended Nine meetings convened by the Head of Public Service iii) Three Parliamentary Commission meetings organized and attended)Organized two quarterly Internal Audit Committee meetings v) Held Annual Board of Trustees retreat, two Board meeting and six Committee Meetings of the Parliamentary Pension Scheme.
i) Meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened. ii) Annual General Meeting of the PPS and the annual BOT retreat held iii) Annual Staff General Meeting convened	i) Four meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened. ii) Annual General Meeting of the PPS and the annual BOT retreat held iii) Annual Staff General Meeting convened
Capacity of seventeen staff built through short term training Parliament of Uganda represented at international conferences, meetings and conventions	i) Participated at the International Bar Association meeting in Paris, France ii) Annual conference of the African Association of Public Association and Managers (AAPAM) in Lusaka, Zambia iii) Attended conference in Geneva, Switzerland convened by UNESCO f iv) Participated in 66th Commonwealth Parliamentary Association meeting in Accra, Ghana v) Attended the 10th East African International Arbitration Conference in Zanzibar vi) Participated at the Post Legislative Scrutiny meeting in London vii) Five (5) Staff supported to undertake short term training
i) Top Management Team (TMT) meetings conducted ii) The Head of Public Service for Permanent Secretaries attended iii) Parliamentary Commission meetings convened & decisions implemented iv) Audit Committee meeting attended & decisions taken	Parliamentary Commission meetings convened & decisions implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	389.400
221002 Workshops, Meetings and Seminars	104,530.000
221003 Staff Training	260,687.160
221009 Welfare and Entertainment	101,681.262
227001 Travel inland	321,922.000
227002 Travel abroad	836,733.391
227004 Fuel, Lubricants and Oils	309,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	137,334.054
273102 Incapacity, death benefits and funeral expenses	86,220.000
Total For Budget Output	2,158,497.267
Wage Recurrent	0.000
Non Wage Recurrent	2,158,497.267
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,158,497.267
Wage Recurrent	0.000
Non Wage Recurrent	2,158,497.267
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Parliamentary Commission Secretariat	
Budget Output:000010 Leadership and Management	
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) Appointed and promoted competent staff and effectively exercised disciplinary control over staff. ii) Chair Interviews and disciplinary Panels. iii) Capacity of Commissioners, Members of Parliament and staff enhanced	i) 33 staff in acting position confirmed; ii) 64 staff on probation confirmed and 75 staff promoted iii) Three Staff was facilitated to attend a short term training
i) Parliamentary Commission business conducted ii) Annual Commissioner & Top Management Team retreat held.	i) Organized and held four Commission meetings ii) Held six Sub- Committee meetings in preparation for the Pan-African Conference iii) Three Audit committee meeting held
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders iii) Annual National Prayer Breakfast held	i) Participated in two Regional engagements in Arusha to enhance Regional Inter-Parliamentary Collaborations ii) Attend and participate in two meetings and related engagements of the EAC including participation in the EAC Inter-Parliamentary games held in Kigali- Rwanda in a bid to enhance and deepen the integration process . iii) Annual National Prayer Breakfast held

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	676,476.159
221001 Advertising and Public Relations	600,000.000
221002 Workshops, Meetings and Seminars	148,000.000
221003 Staff Training	199,191.755
221009 Welfare and Entertainment	99,632.270
227001 Travel inland	462,278.000
227002 Travel abroad	720,898.875
227004 Fuel, Lubricants and Oils	138,000.000
228002 Maintenance-Transport Equipment	82,653.888
282101 Donations	360,000.000
282106 Contributions to Religious and Cultural institutions	272,400.000
Total For Budget Output	3,759,530.947
Wage Recurrent	0.000
Non Wage Recurrent	3,759,530.947
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,759,530.947
Wage Recurrent	0.000
Non Wage Recurrent	3,759,530.947
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Parliamentary Affairs	
<i>Departments</i>	
Department:001 Committee Affairs	
Budget Output:000063 Quality Assurance Systems	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

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

i) Operationalized evidenced based Parliamentary oversight ii) Government Policies, Programmes & Projects monitored by the LG Council	i) 1,077 Parliamentary Committee meetings held ii) Five Committee retreats organised iii) 26 Committee reports produced
Capacity of Committee Members built in budget scrutiny	i) 103 Committee oversight field visits were organized and held ii) National Budget Framework paper for FY 2024/25 scrutinized through the various sectoral Committees
Budget Bills scrutinized NBFP Report Produced for consideration of the House	i) Undertook PFM training sessions for Committee Chairpersons ii) Semi- Annual Budget Performance report scrutinized, iii) NBFP fir FY 2024/25 Report Produced and considered by Parliament
Enhanced mechanisms for clearing backlog of constitutional reports Strengthened oversight, budget scrutiny and appropriation. Strengthened oversight, budget scrutiny and appropriation.	i) 4 constitutional reports Consider and disposed - National Referral Hospitals, Kampala City council Authority ii) One Action taken report on the recommendations of Parliament presented iii) 34 Committee reports produced for Plenary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	4,391,795.155
221001 Advertising and Public Relations	264,424.399
221002 Workshops, Meetings and Seminars	1,672,849.237
221009 Welfare and Entertainment	1,023,235.813
227001 Travel inland	7,999,240.050
227002 Travel abroad	14,707,726.686
227004 Fuel, Lubricants and Oils	166,999.000
Total For Budget Output	30,226,270.340
Wage Recurrent	0.000
Non Wage Recurrent	30,226,270.340
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

N/A

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	54,641.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	63,641.000
Wage Recurrent	0.000
Non Wage Recurrent	63,641.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation	
N/A	

<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,289,911.340
Wage Recurrent	0.000
Non Wage Recurrent	30,289,911.340
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Department of Clerks	
Budget Output:630007 Plenary and Committee Services	

VOTE: 104 Parliamentary Commission

Quarter 3

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	
Human resource capacity enhanced	i) Conducted capacity needs assessment of clerk ii) Delivered thirteen (13) legislative drafting skills training to clerks
High quality laws enacted	i) Provided high quality procedural guidance to the Presiding officer and MPs for the 70 Plenary sittings held by end of March,2024
Legislative oversight mechanisms supported	i) Identification and listing of all constitutional and statutory reports supposed to be made to Parliament by MDAs made ii) Two invitations made to the public for their input to the Bills before Parliament (The sugar Bill(Amendment)
Attendance of MPs improved under the NDPIII objective of Strengthening representative role of MPs	i) Organized 103 committee oversight field visits during the quarter ii) Produced 34 Committee Reports for Presentation to Plenary iii) Organised 1,077 Committee meetings
Committees supported during budget scrutiny to minimize wasteful expenditure	i) Twenty Staff facilitated to attend Training at ESAMI in public finance management reform, legislative and procedural programme ii) Committees supported during budget scrutiny for Fy 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	48,872.000
221003 Staff Training	315,251.900
221009 Welfare and Entertainment	32,696.855
224004 Beddings, Clothing, Footwear and related Services	243,999.481
227001 Travel inland	-10,750.000
227002 Travel abroad	481,684.170
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	73,059.029
Total For Budget Output	1,284,813.435
Wage Recurrent	0.000
Non Wage Recurrent	1,284,813.435
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,284,813.435
	Wage Recurrent	0.000
	Non Wage Recurrent	1,284,813.435
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Department of Legislative and Procedure**Budget Output:630008 Legislative & Procedural services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

Legislation enacted	<ul style="list-style-type: none"> i) Drafted amendments to seventeen (17) Bills made ii) Sixty Eight (68) Motions drafted iii) Five (5) Private Members Bills drafted and published iv) Twenty five (25) Pre-legislative studies conducted. . v) Bill tracking done on a weekly basis vi) Seventeen (17) Bills sent to the President for assent
Regulations passed by the Parliamentary Commission drafted and published Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	<ul style="list-style-type: none"> i) Two (1) Regulations drafted for Parliamentary Commission ii)Draft two proposed amendments to Rules
Human Resource Capacity enhanced	<ul style="list-style-type: none"> i) Eight (8) Staff trained in different competences ii) Participated in one (1) international and regional fora on legislative and Procedural services iii) Held the annual departmental retreat to enhance team work for improved productivity in the Department iv)Three Benchmarking studies on the departmental mandate conducted

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

Item	Spent
221002 Workshops, Meetings and Seminars	16,080.000
221003 Staff Training	240,928.620
221007 Books, Periodicals & Newspapers	2,336.400
221009 Welfare and Entertainment	27,915.294
221011 Printing, Stationery, Photocopying and Binding	22,939.200
221017 Membership dues and Subscription fees.	42,405.000
225101 Consultancy Services	45,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	60,420.000
227002 Travel abroad	421,820.075
227004 Fuel, Lubricants and Oils	81,000.000
228002 Maintenance-Transport Equipment	5,156.191
Total For Budget Output	966,000.780
Wage Recurrent	0.000
Non Wage Recurrent	966,000.780
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	966,000.780
Wage Recurrent	0.000
Non Wage Recurrent	966,000.780
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Department of Official Report	
Budget Output:630001 Hansard Secretariat	
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Audio Visual Recordings of Parliamentary Proceedings produced; Live broadcasts of Parliamentary Proceedings made; Transcripts of evidence by witnesses appearing before investigative committees	<ul style="list-style-type: none"> i) The following publications were designed and printed: The Opposition cabinet charts (740 pieces), Letterheads for the Office of the Leader of Government Business (1000 pieces), The Opposition Legislative Agenda in the 11th Parliament (300 pieces), The Opposition Response to the Charter of Fiscal Responsibility 2021/22 – 2025/26 (300 copies produced), The Opposition Response to the Address on the State of the Nation (350 pieces) ii) Designed and printed 20 other parliamentary publications iii) Coordinated 10 training of staff in Audio visual techniques iv) Draft copy of the Report on the Commonwealth Speakers and Presiding Officers Conference (7th – 12th January 2024) v) Proceedings of the Conference of Speakers and Presiding Officers of the Commonwealth (CSPOC) were transcribed and edited

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Archives of Published Parliamentary Proceedings and Audio Visual Records developed ; CCTV Network in all offices within the precincts of Parliament provided;Audio visual Systems maintained	<ul style="list-style-type: none"> i) 71 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii)71 live broadcasts of parliamentary proceedings broadcasted on national television iii) 71 audio recordings of committees proceedings saved on the audio server iv) 3 CD-ROM produced v) 61 audio recordings of committees proceedings saved on the audio server
Transcribed and Edited proceedings of Parliament Hansards requested by MPs, Staff and other stakeholders provided Transcripts of committee proceedings Proofread monthly Bound Volumes of the Hansard	<ul style="list-style-type: none"> i) Nine connection made and CCTV network maintained ii) 160 audio-visual recordings to archived on the off-site server and 36 video clips availed iii) 71 Published Parliamentary Proceedings and Audio Visual records archived iv)71 transcripts of the Daily Hansard transcribed
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications Enhanced on-job skills and capacity of Editors, Technicians and Pub	<ul style="list-style-type: none"> i) 36 transcripts of the Daily Hansard transcribed, edited. ii) A total of 36 Daily Hansards were typeset and posted on the intranet and internet iii))Transcribed and edited 71 Parliamentary proceedings every after a sitting iv))Proofread 45 batches of monthly volumes of Hansard v) Compiled and printed 300 the monthly bound volumes of proceedings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	109,156.760
221003 Staff Training	351,592.770
221009 Welfare and Entertainment	18,372.953
221011 Printing, Stationery, Photocopying and Binding	83,653.319
227001 Travel inland	4,271.000
227002 Travel abroad	436,428.844
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	6,256.394
228003 Maintenance-Machinery & Equipment Other than Transport	115,136.148

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,214,868.188
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,868.188
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,214,868.188
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,868.188
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Litigation and Compliance**Budget Output:000012 Legal and Advisory Services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

Parliamentary Commission advised on legal matters
 Contracts and other legal undertakings (by whatever name called) drawn
 Advise on procurement processes rendered

i) 141 timely, honest and result oriented legal advice/ opinions given including legal opinion on the request to present a motion to Parliament to stop the usage of heavy tractors destroying local government feeder roads, 7. Petition against the directives issued by the Hon. Minister of State for Fisheries and Petition seeking for to halt Government's on-going process of procuring Ggwanda Smart City Bazar Market land among others

ii) Studied 100 procurement files and drafted 38 contracts

iii) i) 45 timely, honest and result oriented legal advice/ opinions given
 17 Legal Opinions on standing, select and adhoc committees written including Legal Opinion on Amendment of Rule 189 and 186A of the Rules of Procedure of Parliament, Advice provided to the Standing Committee on PAC-LG., 13. Legal brief on mandate of PAC Central Government in relation to reports made to Parliament among others

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Parliamentary Commission represented in courts of law	<p>i) 14 Cases of the commission fully represented, including Oliver Namyeka and Others Vs the Parliamentary Commission and The Attorney General. Gilbert Agaba & Others v Speaker & Others , 5. Hon Namuganza V the Attorney General and 8. Supreme Court Constitutional Appeal No. Attorney General v. Hon. Francis Zaake. Pre-hearing among others</p> <p>ii) Eleven (11) adequate instructions prior to and while representing the institution sought</p> <p>iii) 23 court papers drafted</p> <p>iv) Ten (10) appearances in courts of law made</p>
Enhanced capacity of Parliament in ensuring quality legislation	<p>i) 123 legal opinions rendered in support of the committees</p> <p>ii) Four Court Documents drawn and filed including Binwe Charles Muhoozi vs Parliamentary Commission: Labour Dispute Appeal No. 14 Of 2023. and Aboneka Micheal vs Attorney General: Constitutional Petition No.02 of 2024, a case filed against the Attorney General by one Nassozi Annet and Another over failure to enact an Act to regulate cohabitation as a form of marriage. and Aboneka Micheal vs Attorney General: Constitutional Petition No. 02 of 2024</p> <p>iii) i) Two Court Documents drawn and filed including Binwe Charles Muhoozi vs Parliamentary Commission: Labour Dispute Appeal No. 14 Of 2023. and Aboneka Micheal vs Attorney General: Constitutional Petition No.02 of 2024</p>
Capacity of MPs as representatives enhanced Establish frameworks for the Executive to report to Parliament on international obligations to ensure country compliance Study legal and regulatory issues pertaining in the country	<p>i) Provided five Legal implication reports of court decisions</p> <p>ii) Two (2) Advice to PC on compliance with laws and regulation provided</p>
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided Human resource capacity of staff enhanced	<p>i) Fourteen International and regional fora on legal services attended</p> <p>ii) Attended the Annual General Meeting hosted by Uganda Law Society held at Imperial Resort Beach Hotel and the IBA African Regional Forum 2023 from 13-14 September, 2023, Kigali, Rwanda</p> <p>iii) Eighteen (18) Staff trained Undertook training on Judicial review & Constitutional petitions in Mombasa, Professional ethics and Litigation in Nairobi,</p> <p>iv) Organised and held a departmental retreat at Chobe to take stock of the department performance</p>

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	101,757.305
221003 Staff Training	181,295.020
221007 Books, Periodicals & Newspapers	49,116.000
221009 Welfare and Entertainment	20,655.739
221017 Membership dues and Subscription fees.	37,960.000
227001 Travel inland	19,045.000
227002 Travel abroad	386,852.970
227004 Fuel, Lubricants and Oils	81,000.000
228002 Maintenance-Transport Equipment	7,413.366
282102 Fines and Penalties	24,161.400
Total For Budget Output	914,256.800
Wage Recurrent	0.000
Non Wage Recurrent	914,256.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	914,256.800
Wage Recurrent	0.000
Non Wage Recurrent	914,256.800
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	
Legislations enacted	45 Plenary Sessions organised and held

VOTE: 104 Parliamentary Commission

Quarter 3

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	
<p>Strengthened representation at local, regional and international level. These include Inter-Parliamentary Union (IPU) African Parliamentary Union, Pan-African Parliament, CPA etc</p> <p>ii) Enhanced engagements between Parliament, LG Councils and the electorate</p>	<p>i) Seven Petitions concluded, delayed commencement of medical internship</p> <p>ii) 68 Resolutions adopted</p> <p>iii) 34 Reports adopted</p> <p>iv) 410 Questions responded to during Prime Minister’s Time</p> <p>v) 53 Ministerial Statements presented and debated</p> <p>vi) One Ministerial Action Taken Report by Ministry of Trade, Industry and Cooperatives was presented and debated</p> <p>vii) Opposition response to the State of the Nation Address delivered by His Excellency the President of the Republic of Uganda presented</p> <p>viii) Parliament participated at the second Russia-Africa Economic summit in Moscow & St. Petersburg, Gambia, to conduct a pre-legislative benchmarking studies on the Marriage Bill</p> <p>, 18th conference of Speakers and presiding officers of the commonwealth African Region in Yaoundé, World Aids Conference in Australia</p> <p>, 14th annual meeting of the International Catholic legislators network And Ethiopia Addis Ababa to attend workshop on IGAD, Paris-France to Participated at the UNESCO Conference,</p>
<p>Appropriation act (NBFP, CFR, Annual estimates, Supplementary Appropriation acts) processed to achieve the objective of Strengthening oversight, budget scrutiny for and appropriation for equitable resource allocation.</p>	<p>i) 17 Bills were Passed and they include; The Value Added Tax(Amendment)(No.2) Bill, 2023; The Financial Institutions (Amendment)Bill, 2023;The Narcotic Drugs and Psychotropic Substances (Control) Bill,2023 and The Veterinary Practitioners’ Bill, 2023 among others.</p> <p>ii) The National Budget Framework Paper debated and Considered</p>
<p>Capacity of MPs and staff of Parliament built</p> <p>Enhanced uptake and use of evidence</p>	<p>i) Held one Study Visit by the Dar-salaam by Committee on budget</p> <p>ii) One sensitization meeting held to enhance uptake and use of evidence</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	56,030,734.409
211104 Employee Gratuity	364,283.787
211105 Ex-Gratia for Political leaders.	5,693,988.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,319,830.586

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
212101 Social Security Contributions	16,692,854.891	
212102 Medical expenses (Employees)	10,415,191.541	
221002 Workshops, Meetings and Seminars	35,488,798.970	
221009 Welfare and Entertainment	918,641.872	
221011 Printing, Stationery, Photocopying and Binding	246,441.531	
227001 Travel inland	486,525.811	
227002 Travel abroad	19,579,507.461	
262101 Contributions to International Organisations-Current	3,212,836.206	
273102 Incapacity, death benefits and funeral expenses	275,527.297	
	Total For Budget Output	405,725,163.063
	Wage Recurrent	56,030,734.409
	Non Wage Recurrent	349,694,428.654
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	405,725,163.063
	Wage Recurrent	56,030,734.409
	Non Wage Recurrent	349,694,428.654
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Office of the Leader of the Opposition (LoP)		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
<p>Questions for the Opposition in Parliament developed Quarterly engagements with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland % abroad held Press briefings held</p>	<p>i) Prepared 38 Alternative Policy positions including Energy Charter Treaty, status of cooperatives in Uganda, refugee situation in the country, piecemeal rationalization of government agency and on MPs ii) 14 Statements prepared on the increased illegal transfers of Mailo Land into Freehold in Mukono and Buikwe by fraudsters, NIRA mass renewal and enrolment and on the status of Land occupied by Ranches among others iii) Two Minority reports prepared on the Rationalization of Agencies and on the report of the Budget Committee on the BFP FY2024/25</p>
<p>Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated</p>	<p>i) Organized 10 press conferences and two TV and Radio talk shows for Shadow Cabinet ii) 30 Meetings organized for Shadow Cabinet iii) Thirty (30) Meetings organized for Shadow Cabinet iv) Four (4) Oversight visits Undertaken including Oversight tour to Lubowa Hospital</p>
<p>CSOs engaged on alternative polic outreach visits undertaken; Delegations hosted and Alternative Policy documents uploaded on website of Parliament</p>	<p>Held ten (10) Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, and other regions</p>
<p>Opposition response to State of the Nation Address prepared Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared Committee briefs prepared</p>	<p>i) Response to the State of the Nation Address 2022/23 by the Leader of the Opposition delivered ii) Prepared six Minority Reports on microfinance deposit-taking institutions (revision of minimum capital requirements) instrument 2022, the income tax (amendment) bill 2023; the Narcotic Drugs and Psychotropic Substances Bill, 2023 and on the Competition Bill among others iii) Six (6) Government Bills analysed (Alcohol Control Bill , Sugar amendment, The Petroleum Supply (Amendment) Bill 2023 and Animal Feeds Bill 2023) and Rationalization of Government Agencies</p>
<p>i) Major government programmes evaluated ii) Questions developed iii) Motions prepared iii) Statements drafted iv) Oversight visits undertaken</p>	<p>i) Fifteen (15) oral questions for Prime Minister's response prepared ii) Undertook one benchmarking visits visit to the Pan African Parliament in Addis Ababa-Ethiopia and Parliament of Malawi iii) Concept Note for the benchmarking visit to the Ghana prepared iv) Fourteen (14) Committee briefs prepared including Digitization in Politics presented at the National Symposium for Youth Leaders., National Forestry Authority and Uganda National Meteorological Authority and the East African Parliamentary Organizations among others</p>

VOTE: 104 Parliamentary Commission

Quarter 3

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

Programme Intervention: 200302 Strengthen the representative role of MPs.

<p>National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared</p>	<p>i) Minority report on the supplementary expenditure for FY 2023/24- schedule no. one produced ii) 104 Committee briefs prepared including a petition of the Uganda Sugar Manufacturers Association; on National Building Review Board and on budget performance of Trade sector and Budget Framework paper for FY 2024/25 among others iii) Forty Four (44) Plenary Briefs prepared</p>
<p>Capacity building sessions of Shadow Cabinet held Weekly Shadow Cabinet meetings held Opposition Whips meetings held Monthly Opposition Caucus consultation meetings held Shadow Cabinet retreats conducted</p>	<p>i) Thirty Shadow Cabinet Meetings, and Twenty (20) Caucus consultation meetings ii) Prepared 100 correspondences in order to build collaborations with Parliaments and Parliamentary Associations across the world</p>
<p>Human resource capacity enhanced</p>	<p>i) Three (3) benchmarking visits undertaken including a concept notes on the benchmarking visit to India on sugar growing; Report for the Benchmarking visit to Ghana produced and Report on the benchmarking visit to the National Assembly of Kenya by the LOP produced ii) ii) Capacity building retreat organised and held at Chobe Safari Lodge</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,982.040
221002 Workshops, Meetings and Seminars	87,110.212
221003 Staff Training	207,462.340
221009 Welfare and Entertainment	76,066.393
227001 Travel inland	367,946.197
227002 Travel abroad	1,077,406.231
227004 Fuel, Lubricants and Oils	171,000.000
228002 Maintenance-Transport Equipment	148,825.831
282101 Donations	116,500.000
Total For Budget Output	2,958,299.244
Wage Recurrent	0.000
Non Wage Recurrent	2,958,299.244
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 2,958,299.244
	Wage Recurrent 0.000
	Non Wage Recurrent 2,958,299.244
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity**Sub SubProgramme:02 General Administration and support to Parliament***Departments*

N/A

*Development Projects***Project:0355 Rehabilitation of Parliament****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 20040104 New chamber of Parliament****Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

i) Appropriate infrastructure for legislation, representation, oversight and appropriation Developed
ii) Project Progress Reports produced

i) 43% completion level of the Chamber achieved
ii) Consultancy fees for designing , modification and supervising construction of the new chambers settled
iii) Payment settled for the construction of the new chambers of Parliament as per interim payment certificate numbers 24,25 and 25A

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	9,528,240.465
Total For Budget Output	9,528,240.465
GoU Development	9,528,240.465
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	9,528,240.465
	GoU Development	9,528,240.465
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) Enhanced ICT infrastructure- 200 Desk top computers;100 printers,20 Laptops, 200 units of UPS,20 iPads procured	i) Procured 50 uninterruptible power supply units, laptop computers, still cameras and accessories for CPA and CCTV monitoring equipment ii) Vehicle access and Car information access control installed iii) Staff Biometric attendance system installed and operational	
Parliament equipped and furnished (300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs)	i) 155 office chairs and 47 ergonomic mesh chairs procured ii) Digital Camera Acquired and video conferencing equipment - broadcasting computers	
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.	Four Light Vehicles - Station Wagon and 6 Toyota Land Cruiser 300 acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		3,960,000.000
312221 Light ICT hardware - Acquisition		316,065.478
312231 Office Equipment - Acquisition		1,580,334.056
312235 Furniture and Fittings - Acquisition		629,140.001
	Total For Budget Output	6,485,539.535
	GoU Development	6,485,539.535
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,485,539.535
	GoU Development	6,485,539.535
	External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
Sub SubProgramme:03 Parliamentary Affairs	
<i>Departments</i>	
Department:007 Office of the Deputy Speaker	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Mandatory meetings of Parliament held.	<ul style="list-style-type: none"> i) Presided over Twenty three (23) Plenary sittings of Parliament ii) Held 11 meetings including meeting with the Ambassador of European Union; Delegation from Lower Saxony, Germany, British High Commissioner to Uganda, the Deputy Ambassador of China to Uganda, a harmonization meeting on Narcotic Drugs and Psychotropic Substance with the Minister of Health iii) Chaired Five (5) Appointments and one (1) Business Committee meetings
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	<ul style="list-style-type: none"> Participated in 61 public outreach activities including Representing the First Lady and Minister of Education and Sports to hand over a newly constructed Dormitory Mbarara High School; Monitored the operationalization and implementation of guidelines issued by Parliament to manage the Road Rehabilitation Grant in Western Uganda, Officiated at the Deaf Community Golden Jubilee and International Day of the Deaf, participation at the 61st Anniversary celebrations of the signing of the Elysée Treaty at the Residence of the German Ambassador, Youth Skills Development Workshops in Ruhinda North ii) Offered support/donations to 69 out of the planned 75 local organizations and individuals

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
International Parliamentary Collaborations strengthened.	i) Led Ten(10) Delegations including 18th Conference of the Commonwealth Speakers and Presiding Officers of the Commonwealth(CSPOC),African Region in Yaoundé, Cameroon; Young Christian Global Leaders in Fatima, Portugal,13th Uganda-UK Trade and Investment Convention and Led the Ugandan delegation to the Bid opening for Uganda to host African Cup of Nations (AFCON), 2027. ii) Hosted 23 delegations delegations including Embassies of South Africa, South Sudan, Saudi Arabia to Uganda, Hon. Consul of Uganda in Mumbai iii) Held three (3) International Collaboration Meetings including Parliament of Uganda delegation to Maldives and Dubai respectively. The 64th Session of the OACPS Parliamentary Assembly and the 1st Session of the OACPS-EU Joint Parliamentary Assembly under the Samoa Agreement held in Luanda, Angola and the Korea Foundation Invitation Program
To extend courtesies in form of office/corporate image Local groups and individuals supported and Income generation for Community Development supported	i) Offered support/donations to only 35 out of the planned 75 local organizations and individuals. ii) Offered support to SACCO Groups in form of Startup capital for income generation and improved house Hold income iii) Hosted fifteen (15) delegations including the 3rd Uganda-EU Business Forum, 2024 among others
Human Resource capacity enhanced.	Six (6) Staff facilitated to attend trainings in Mombasa, Nairobi ,Nigeria and Dubai respectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	2,757,400.000
221002 Workshops, Meetings and Seminars	59,802.250
221003 Staff Training	186,395.080
221009 Welfare and Entertainment	242,494.156
222001 Information and Communication Technology Services.	12,000.000
224004 Beddings, Clothing, Footwear and related Services	46,450.122
227001 Travel inland	679,107.125
227002 Travel abroad	1,395,470.387
227004 Fuel, Lubricants and Oils	423,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		446,025.585
282101 Donations		1,270,000.000
	Total For Budget Output	7,518,144.705
	Wage Recurrent	0.000
	Non Wage Recurrent	7,518,144.705
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,518,144.705
	Wage Recurrent	0.000
	Non Wage Recurrent	7,518,144.705
	Arrears	0.000
	<i>AIA</i>	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.		
Enhanced coordination of accountability of the Executive to the Legislature	i) Coordinated submission of 40 responses from the Executive ii) 508 Oral and written questions responded to by the Executive	
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONA)	Seventeen (17) Government Bills Processed	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 20010206 Legislations enacted

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

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	118 Prime Minister and Government Chief Whip issue briefs produced.
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	i) Three Meeting and workshops for continuous engagement between OGCW and the Executive ii) 67% Business disposed against introduced iii) 97% Attendance of NRM representatives in Committees iv) 98% Attendance of NRM representative in Plenary
Improved attendance of NRM MPs both in plenary and committees	i) 97% Attendance of NRM representatives in Committees ii) 98% Attendance of NRM representative in Plenary iii) 43 Policy Analysis Report produced
Human resource capacity enhanced	i) Short-term professional development of five staff through training, mentoring and exposure undertaken ii) Nineteen (19) Outreach programs undertaken 1ii)Seven External visits and International Conferences undertaken by the Government Chief Whip iv) Six (6) Capacity building programs for MPS undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	399,642.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	307,750.000
221003 Staff Training	188,945.710
221009 Welfare and Entertainment	125,580.797
227001 Travel inland	527,060.000
227002 Travel abroad	1,217,066.677
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	20,226.621
273102 Incapacity, death benefits and funeral expenses	2,400.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,888,671.805
	Wage Recurrent	0.000
	Non Wage Recurrent	2,888,671.805
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,888,671.805
	Wage Recurrent	0.000
	Non Wage Recurrent	2,888,671.805
	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.

Mandatory meetings of Parliament held to improve the legislative process in Parliament and ensure enhanced scrutiny and quality of legislation	i) Presided over 52 Plenary sittings of Parliament ii) Chaired three Business Committee Meetings
Human Resource capacity enhanced	Facilitated four staff to attend Benchmarking and and exposure/benchmarking visits in Nairobi
International Collaborations strengthened; External high level communications conducted on behalf of Parliament	i) Led four Parliamentary delegations to attend international meetings and conferences in Rwanda and Kenya ii) Led four Parliamentary delegations to attend Commonwealth international meetings in preparation for the Commonwealth Speakers Conference
Diaspora engagements with Parliament strengthened	Participated and supported Diaspora official conventions and meetings
Local organizations and individuals supported and to reach out to the electorate	Supported 200 selected local groups and individuals to foster social transformation to achieve societal progress and improved standards of living
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Participated in 64 multi-stakeholder policy consultation meetings and

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	3,960,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	45,026.000	
221003 Staff Training	247,648.620	
221009 Welfare and Entertainment	398,425.690	
224004 Beddings, Clothing, Footwear and related Services	29,950.378	
227001 Travel inland	591,965.000	
227002 Travel abroad	1,803,965.600	
227004 Fuel, Lubricants and Oils	468,000.000	
228002 Maintenance-Transport Equipment	445,339.571	
282101 Donations	1,800,000.000	
	Total For Budget Output	9,790,320.859
	Wage Recurrent	0.000
	Non Wage Recurrent	9,790,320.859
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,790,320.859
	Wage Recurrent	0.000
	Non Wage Recurrent	9,790,320.859
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
<p>Improved effectiveness in Parliamentary Budget and loan approvals Reports on the analysis of government loan requests Reports on the Analysis of Public Debt, Guarantees & other Liabilities & Grants Reports on the analysis of Supplementary budget request</p>	<p>i) Prepared a status of the economy report as at July 2023 focusing on the Real and Monetary Sectors, Analytical Brief on the budgetary allocation to the Science, Technology and Innovation FY 2018/19 – 2023/24 for the Committee on Science, Technology and Innovation, two (2) Brief reports on the performance of Universal Primary Education focusing on the Eastern and western Uganda respectively, Reports on the Functionality of Health Centre IVs (Health Centre IV) facilities in Western, Northern and Central Uganda. ii) One Report on the analysis of Supplementary budget request - first schedule produced iii) Analytical Report on the National Budget Framework Paper FY2024/25; iv) Semi-Annual Fiscal and budget Performance report for FY2023/24; v) Analytical Brief Reports on NBFP for FY2024/25. For Education and Sports, Health, and Natural Resources; vi) Report on NBFP for FY2024/25. Education and Sports and Health Committees</p>
<p>strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities</p>	<p>i) Updated Statistical database on public debt statistics up to March 2023. ii) Updated and prepared the Report on the status of Uganda's indebtedness as at March 2023. iii) Prepared a consolidated Report on the financial performance of all Government Loans for selected MDAs and service Sectors. iv) Report on analysis of Public Debt prepared v) Analytical Brief Report on MPS for FY2024/25-2028/29. For Education and Sports, Health, and Natural Resources; Reports on audit issues raised on Public Corporations and State Enterprises by COSASE Committee. UCAA, UWA, EOC, FIA, KCCA and Uganda Wildlife and Research Training Institute; vi) Brief on CFI RAPEX. Education Sector and Legal and Parliamentary Sector;</p>

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Strengthened capacity of Parliament to undertake budget oversight	<ul style="list-style-type: none"> i) Prepared an Analytical Brief on the request by Government to Capitalizethe National Housing and construction Company Limited ii) Analyzed & Reported on the Budgets for State Owned Enterprises(SEOs) for FY 2022/23 iii) Prepared an analytical brief on the Ministerial Policy Statement for FY 2024/25 for all the Committee of Parliament iv) Supported the Committee on Finance, Planning and Economic Development to process the National Budget Framework Paper for FY 2024/25. v) Compiled the FY 2023/24 Half Year Revenue Performance Report 3. Produced a brief on Uganda National Oil Company for the Committee on Finance, Planning and Economic Development.
<p>Reports on Policies and Bills for legislation</p> <p>Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue</p>	<ul style="list-style-type: none"> i) Prepared analytical reports on the financial performance of entities thatinterfaced with the PAC (COSASE) regarding the report of the AuditorGeneral for the FY 2021/22. ii) Undertook field work in regards to Assessment the functionality of HCIVs and Universal Primary Education –UPE across the country. iii) Analyzed eight (8) f Government Bills and Statements referred to committees iv) Consolidated Report on the Recommendations for Public Accounts Committee –COSASE for Audit Reports for FY 2021/22; v) Prepared an Analysis of Government request to approve an additional financing on the proposal to pre-finance the reconstruction of Masaka - Mutukula Road (89.5km) and rehabilitation of Nyendo - Villa Maria (11km), upgrading of 3.5km Access Road to Uganda People’s Defence Forces Barracks in Masaka, 3.5km Access Road to Masaka Industrial Park and an additional scope of 28.5 Kilometers for Kikagati – Kafunzo Road at of UGX 691.68bn

VOTE: 104 Parliamentary Commission

Quarter 3

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.

<p>Human resource capacity of PBO enhanced; Reports on PBO Statistical Databases and data availability; Viable domestic, regional and international network for knowledge sharing on PBO Best Practices developed</p>	<p>i) Eight staff attended the 6th AN-PBO Conference that took place in Mombasa, Kenya ii) Participate in Annual Assemblies, and Meetings of the Global Network of Parliamentary Budget Office to build synergies and networking for improved performance iii) Three (3) Officers prepared and presented three presentations to the National Economy Committee on the mandate of monitoring the performance of economy, recommending to Parliament on matters relating to Government loan approval requests and monitoring the performance of loan funded projects. iv) One (1) officer attended and participated in a fully funded course by IMF on Fiscal Sustainability. v) Participated in an oversight visit for the Committee on Foreign Affairs in Abuja, Nigeria vi) Participated in ICT sector in-depth study visit to Tanzania</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
221001 Advertising and Public Relations	8,650.000
221002 Workshops, Meetings and Seminars	19,360.000
221003 Staff Training	295,724.240
221009 Welfare and Entertainment	19,742.122
227001 Travel inland	109,899.200
227002 Travel abroad	335,568.220
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	20,150.262
Total For Budget Output	884,094.044
Wage Recurrent	0.000
Non Wage Recurrent	884,094.044
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	884,094.044

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	884,094.044
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

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

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

Research requests from Committees handled Standard research requests managed Bills before Committees analysed	i) 329 Committee Briefs, factsheets and Reports produced ii) 184 Standardized Desk Research Reports produced iii) 13 Bill analysis reports to Committees and Members of Parliament produced iv) 39 Policy Analysis Report produced
Post legislative scrutiny undertaken Government Policies analysed and Monitoring and evaluation of projects managed	i) 12 Broadsheet (Weekly Hot Topic) ii) Five (5) pre-legislative scrutiny undertaken iii) Three (3) Monitoring and Evaluation reports produced
Pro-active research managed; Special research products handled; Reports Repository Strengthened to achieve objective NDP objective of strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively.	i) 4 Pro-active research reports produced ii) 4 Constituency profile reports produced iii) 4Fact Sheets produced
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced	i) 13 Capacity building activities for staff (individual and group) undertaken ii) 18 Concept notes prepared including one on Climate Change and its mitigation iii) 69Concept notes produced iv) Departmental Retreat held

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	38,007.500
221003 Staff Training	337,304.525
221009 Welfare and Entertainment	32,308.778
221017 Membership dues and Subscription fees.	20,467.840
224011 Research Expenses	365,172.270

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
225101 Consultancy Services	7,800.000	
227001 Travel inland	12,621.000	
227002 Travel abroad	891,658.030	
227004 Fuel, Lubricants and Oils	125,588.760	
228002 Maintenance-Transport Equipment	45,025.039	
	Total For Budget Output	1,885,953.742
	Wage Recurrent	0.000
	Non Wage Recurrent	1,885,953.742
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,885,953.742
	Wage Recurrent	0.000
	Non Wage Recurrent	1,885,953.742
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	666,437,557.953
	Wage Recurrent	87,604,992.512
	Non Wage Recurrent	562,818,785.441
	GoU Development	16,013,780.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Affairs		
<i>Departments</i>		
Department:001 Administration and Transport Logistics		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 2002021 Enhanced engagements between Parliament, Capacity of MPs and Staff Built		
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.		
Human Resource capacity enhanced	14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits	14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits
Administrative/secretarial support during national and Parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party organised	Administrative/secretarial support during national and parliamentary functions	Administrative/secretarial support during national and parliamentary functions
Secretariat support to the Top Management Team (TMT) and Departments provided	Secretariat support to the three (3) Top Management Team (TMT) meetings provided	Secretariat support to the three (3) Top Management Team (TMT) meetings provided
1) Secretarial support services to Parliamentary Committees provided 2) International conferences and support parliamentary bodies activities"	Secretarial support services to Departments and Parliamentary Committees provided	Secretarial support services to Departments and Parliamentary Committees provided
1) Prudent management of the fleet and timely deployment of vehicles for assigned tasks 2) Ensure fleet is in sound mechanical state	NA	Ensure that the fleet is in sound mechanical state
Department:002 Corporate Planning and Strategy		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
A publicized and properly managed Legislative Oversight and Representation Programme	Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 Facilitate Gender Working Groups meetings Create gender equality and equity awareness among the MPs, Staffs and Stakeholders Gender Equity Strategy for Parliament in place	Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 Facilitate Gender Working Groups meetings Create gender equality and equity awareness among the MPs, Staffs and Stakeholders Gender Equity Strategy for Parliament in place
i) Institutional work plans for FY 2024/2025 aligned to the Parliamentary Strategic Plan and NDP III ii) Gender responsive LOR, institutional work plans for the Programme	Conduct periodic meetings with Parliamentary development partners iii) Prepare progress reports on development partner’s support to Parliament	Conduct periodic meetings with Parliamentary development partners iii) Prepare progress reports on development partner’s support to Parliament
Planning and Budgeting in Parliament harmonized Gender responsive planning and budgeting	Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements
Parliaments policies developed, reviewed and harmonized Gender responsive policies developed	Update a compendium of Parliament’s policies	Update a compendium of Parliament’s policies
Enhanced systems of Monitoring and Evaluation by the LOR Programme	Monitoring the Implementation of the PSP Facilitate participation of Gender Working Group in review processes	Monitoring the Implementation of the PSP Facilitate participation of Gender Working Group in review processes
An operationalised Parliament Civil Society cooperation SDGs mainstreamed in parliamentary mechanisms Assistance from Development Partners (DPs) coordinated	Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes	Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes
Operations of the Project Preparation Committee Project Preparation Committee(PPC) of Parliament facilitated	i) Create SDG awareness among MPs ii) Facilitate participation of Gender Working Group in awareness and review processes iii) Prepare and print a report on status of implementation of SDGs by Parliament)	i) Create SDG awareness among MPs ii) Facilitate participation of Gender Working Group in awareness and review processes iii) Prepare and print a report on status of implementation of SDGs by Parliament)
Human resource capacity enhanced	NA	Human resource capacity enhanced

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Enhanced capacities of all Members of Parliament and staff.	Train 3 District/Municipal/ City Councils	Train 3 District/Municipal/ City Councils
Gender equality and equity in the Parliament institutionalized	Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements
1) Enhanced engagements between Parliament and its Stakeholders 2) Improved capacities of Members of some selected Local Government Councils	Maintain and Update the stakeholder engagement framework in place	Maintain and Update the stakeholder engagement framework in place
Department:003 Department of Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Finances of the Parliamentary Commission according to established government financial Regulations managed Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	Quarter three Budget Performance reports prepared, Annual Cashplan projections prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) Nine Months Financial Statements prepared	Quarter three Budget Performance reports prepared, Annual Cashplan projections prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) Nine Months Financial Statements prepared
Procurement processes of the Parliamentary Commission managed in accordance with the Public Procurement and Disposal of Public Assets Act and Regulations. Annual PPDA Report prepared	i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared
Stores of the Parliamentary Commission maintained according to the Treasury Accounting Instructions Asset Register maintained Asset Disposal Report prepared	i) Parliamentary Commission Asset Register maintained ii) Annual Board of survey carried out	i) Parliamentary Commission Asset Register maintained ii) Annual Board of survey carried out

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human resource capacity enhanced	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc
Department:004 Department of Library Services		
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Development of reading materials, Documents, museum materials among others	50% of information needs identified 50% of publications meet the standard quality and quantity Acquisition of at least 150 new publications for the Library • At least 100 relevant documents/articles/ records outsourced or acquired in each category • Not less than 20 online journals subscribed to • Not less than 20 online resources subscribed to	50% of information needs identified 50% of publications meet the standard quality and quantity Acquisition of at least 150 new publications for the Library • At least 100 relevant documents/articles/ records outsourced or acquired in each category • Not less than 20 online journals subscribed to • Not less than 20 online resources subscribed to
Capacity building of staff undertaken to effectively help deliver on the departmental mandate	i) Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year ii) i)Organize in-house training on Work based standard data collection and Report Writing	i) Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year ii) i)Organize in-house training on Work based standard data collection and Report Writing
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	i)Annual records inventory and file census carried out ii)Files retrieval and access done within 5 minutes of request iii)PRMS is update at all times	i)Annual records inventory and file census carried out ii)Files retrieval and access done within 5 minutes of request iii)PRMS is update at all times
Domestic, regional and international network for information resource sharing developed	Library services re-branded	Library services re-branded
Stocking of the Parliament Museum carried out	i)Advertisement for museum materials made ii)Identification of Museum materials made iii)Expert consultations made on the design and creation of serene museum space	i)Advertisement for museum materials made ii)Identification of Museum materials made iii)Expert consultations made on the design and creation of serene museum space

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	i)Electronic Records system Installed ii)Integrated Library Systems Upgraded iii)Retrospective Digitization of all records iv) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials	i)Electronic Records system Installed ii)Integrated Library Systems Upgraded iii)Retrospective Digitization of all records iv) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials
Department:005 Department of Sergeant-At-Arms		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
Annual Parliament health week activities organized	Regular counselling, social support, care and treatment provided	Regular counselling, social support, care and treatment provided
Parliamentary Commission HIV/AIDS Policy implemented	NA	Parliamentary Commission HIV/AIDS Policy implemented
Committee Oversight activities carried out	Annual world HIV/AIDS activities attended and Supported	Annual world HIV/AIDS activities attended and Supported
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized	i) Ceremonial duties of the House carried out ii) Office space to MPs and staff allocated	i) Ceremonial duties of the House carried out ii) Office space to MPs and staff allocated
Parliament building adequately maintained and cleaned	i)Routine inspection and identification of maintenance works on Parliamentary buildings carried out ii)Parliamentary buildings cleaned daily before 8.00 a.m and Quarterly cleaning reports prepared	i)Routine inspection and identification of maintenance works on Parliamentary buildings carried out ii)Parliamentary buildings cleaned daily before 8.00 a.m and Quarterly cleaning reports prepared
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly	Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Front desk activities carried out according to policy guidelines	Front desk activities carried out according to policy guidelines	Front desk activities carried out according to policy guidelines
Occupational health and safety measures enforced and gymnasium equipment maintained	Managed work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes	Managed work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes
i) Utility Bills paid ii) Adequate welfare/administrative support services provided	NA	i) Utility Bills paid ii) Adequate welfare/administrative support services provided
Human resource capacity enhanced	Long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	Short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
i) Staff payroll updated ii) Medical insurance services provided to staff	Scrutinized and updated Monthly payroll	Scrutinized and updated Monthly payroll
Employee Assistance Programme administered End of year staff gift package scheme managed Staff Leave Administered	Continuous management of the Medical Insurance services ii) Staff bereavement matters managed iii) Staff terminal benefits managed	Continuous management of the Medical Insurance services ii) Staff bereavement matters managed iii) Staff terminal benefits managed
Child-care support provided to nursing mothers Human Capital Management System implemented HRM audit conducted Organizational review report implemented	i)Child-care support provided to nursing mothers ii)Crèche Managed	i)Child-care support provided to nursing mothers ii)Crèche Managed
Internal and External recruitment Exercise organized	70% of recruited staff inducted	70% of recruited staff inducted
Staff Training managed HR departmental Retreat held Group Trainings coordinated	i) Internship Program implemented ii) Human Capital Management System implemented	i) Internship Program implemented ii) Human Capital Management System implemented

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
i) Performance management system implemented in the service ii) The staff reward and recognition scheme coordinated	i) 22 performance workshops held ii) Scrutinized and updated Monthly payroll Verification of Staff records on the IFMS carried out	i) 22 performance workshops held ii) Scrutinized and updated Monthly payroll Verification of Staff records on the IFMS carried out
Department:007 Information and Communications Technology		
Budget Output:000019 ICT Services		
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced efficiency and effectiveness of Parliament through use of ICT	i)Internet availability ii)User complaints handled iii)APN availability iv)Interactive web pages developed v)Telephone services provided vi)User support services provided	i)Internet availability ii)User complaints handled iii)APN availability iv)Interactive web pages developed v)Telephone services provided vi)User support services provided
ICT skills training for Members & staff provided	100 in-house ICT skills trainings For staff done	100 in-house ICT skills trainings For staff done
ICT Equipment maintained and serviced	All ICT equipment serviced All PABX intercom maintained	All ICT equipment serviced All PABX intercom maintained
i) Information Security improved ii) Licensed Software acquired iii) ICT Tools for New MPs and staff acquired	Acquire assorted software licenses	Acquire assorted software licenses
i) SMS Services provided ii) Digital Media Services availed iii) Hyper Converged Intelligent Video Management Services provided iv) Converged ICT Network in place and New email Platform developed	SMS platform provided i)SMS platform provided ii)Provide Digital media Services Surveillance Configured Configure the network New email platform yet be acquired	SMS platform provided i)SMS platform provided ii)Provide Digital media Services Surveillance Configured Configure the network New email platform yet be acquired
Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	NA	Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided
Department:009 Internal Audit		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
The soundness and application of the accounting, functional and operational controls of Parliament in place.	Quarter 3 Internal Audit Report Produced &Submitted	Quarter 3 Internal Audit Report Produced &Submitted
Effective risk Management processes of Parliament in place	Assessment Report on all categories of risk and the efficacy of the commission's risk management efforts produced	Assessment Report on all categories of risk and the efficacy of the commission's risk management efforts produced
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	NA	Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament
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.		
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	i)15 radio and TV talk shows organized ii)4 Community outreaches held iii)20 school outreaches held iv)1 Regional Parliament outreach organized As and when required	i)15 radio and TV talk shows organized ii)4 Community outreaches held iii)20 school outreaches held iv)1 Regional Parliament outreach organized As and when required
Parliament Events organised Corporate Social Responsibility activities supported EAC Inter-Parliamentary games coordinated	3 Sports Outreaches held during quarter	3 Sports Outreaches held during quarter
The image and understanding of Parliament promoted	media meetings with Editors and Reporters ;Compilation, writing and editing of stories and photography Posting and dissemination of stories; Committee Press Conferences held including Speaker, Deputy Speaker, LOP and MPs)	media meetings with Editors and Reporters ;Compilation, writing and editing of stories and photography Posting and dissemination of stories; Committee Press Conferences held including Speaker, Deputy Speaker, LOP and MPs)
Protocol services to all official functions of Parliament provided	i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported	i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Visa, passport and travel services/advisories provided for Members and staff of Parliament ii) Itinerary for traveling Members and staff of Parliament processed in time	i)Visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Managed ii)Process air tickets for Members and staff of Parliament handled in time	i)Visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Managed ii)Process air tickets for Members and staff of Parliament handled in time
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support to Parliament		
<i>Departments</i>		
Department:001 General Administration and support to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Pension and gratuity for qualifying staff settled in time Annual property rates settled Enhanced access of the public to Parliamentary business Parliament Plenary sittings and some committee meetings broadcast live to the public	NA	Pension and gratuity for qualifying staff settled in time Annual property rates settled Parliament Plenary sittings and other committee meetings broadcast live on TV for the benefit of the public
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny
Medical insurance Policy implemented Accommodation of Members provided Audit of the Office of the Auditor General for FY 2022/23 carried out	Quarter Four rent for Members office Accommodation settled	Quarter Four rent for Members office Accommodation settled

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:630002 Support to EALA and other organisations**PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

enhanced participation in international engagements Parliament is able to effectively implement the good global Parliamentary decisions made for improved legislation The operations of the Parliamentary Pension Scheme supported	Quarter four remittance to Members PPS operations settled (Hold Board and Committee meetings)	Quarter four remittance to Members PPS operations settled (Hold Board and Committee meetings)
NA	NA	Quarter four remittance to Members PPS operations settled (Hold Board and Committee meetings)

Department:002 Office of the Clerk to Parliament**Budget Output:000014 Administrative and Support Services****PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

Audit management letters both Internal and External responded to in time Annual procurement audit report by PPDA responded to Annual retreat for the Top Management Team Held	NA	
i) Meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened. ii) Annual General Meeting of the PPS and the annual BOT retreat held iii) Annual Staff General Meeting convened	Quarter four meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	Quarter four meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.
Capacity of seventeen staff built through short term training Parliament of Uganda represented at international conferences, meetings and conventions	5 Staff supported to undertake short term training	5 Staff supported to undertake short term training

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

i) Top Management Team (TMT) meetings conducted ii)The Head of Public Service for Permanent Secretaries attended iii) Parliamentary Commission meetings convened & decisions implemented Iv) Audit Committee meeting attended & decisions taken	Parliament of Uganda represented at international conferences, meetings and conventions	Parliament of Uganda represented at international conferences, meetings and conventions
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Department:003 Parliamentary Commission Secretariat**Budget Output:000010 Leadership and Management****PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

i) Appointed and promoted competent staff and effectively exercised disciplinary control over staff. ii) Chair Interviews and disciplinary Panels. iii) Capacity of Commissioners, Members of Parliament and staff enhanced	Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips	Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips
i) Parliamentary Commission business conducted ii) Annual Commissioner & Top Management Team retreat held.	Quarter four Support the three Religious sects in Parliament provided	Quarter four Support the three Religious sects in Parliament provided
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders iii) Annual National Prayer Breakfast held	Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.

Development Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs*Departments***Department:001 Committee Affairs**

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
i) Operationalized evidenced based Parliamentary oversight ii) Government Policies, Programmes & Projects monitored by the LG Council	430 Parliamentary Committee meetings held	430 Parliamentary Committee meetings held
Capacity of Committee Members built in budget scrutiny	Members facilitated to undertake 31 Committee oversight field visits and 11 study visits; Committee retreats organised , 15 Committee reports produced	Members facilitated to undertake 31 Committee oversight field visits and 11 study visits; Committee retreats organised , 15 Committee reports produced
Budget Bills scrutinized NBFP Report Produced for consideration of the House	Reviewed Programme plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered	Reviewed Programme plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered
Enhanced mechanisms for clearing backlog of constitutional reports Strengthened oversight, budget scrutiny and appropriation. Strengthened oversight, budget scrutiny and appropriation.	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council
Department:002 Department of Clerks		
Budget Output:630007 Plenary and Committee Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Human resource capacity enhanced	1) 10 Implemented capacity building programs for the clerks 2)Deliver 10 legislative drafting skills training to clerks	1) 10 Implemented capacity building programs for the clerks 2)Deliver 10 legislative drafting skills training to clerks

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
High quality laws enacted	1) Procure 20 IT tools for supporting committee clerks and clerks-at Table (laptops and Ipads) 2)Provide high quality procedural guidance to the Presiding officer and MPs 3)Develop a manual on public participation in legislative process 4)Develop and or review mechanism for fast tracking business before committees 5)Develop committee stakeholder directory	1) Procure 20 IT tools for supporting committee clerks and clerks-at Table (laptops and Ipads) 2)Provide high quality procedural guidance to the Presiding officer and MPs 3)Develop a manual on public participation in legislative process 4)Develop and or review mechanism for fast tracking business before committees 5)Develop committee stakeholder directory
Legislative oversight mechanisms supported	1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs	1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs
Attendance of MPs improved under the NDPIII objective of Strengthening representative role of MPs	i) Annually compile and disseminate best practices acquired from international engagements ii) Record names of MPs attending each plenary sitting and committee meeting	i) Annually compile and disseminate best practices acquired from international engagements ii) Record names of MPs attending each plenary sitting and committee meeting
Committees supported during budget scrutiny to minimize wasteful expenditure	NA	Committees supported during budget scrutiny to minimize wasteful expenditure
Department:003 Department of Legislative and Procedure		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Legislation enacted	i)legal advice on legislative and procedural matters given ii)Attended and advised 10 committees iii)Attended and provided advice in Plenary iv)10 bills for committees of Parliament analysed v)Drafted 8 proposed amendments to Bills vi)Conducted 6 stakeholders Consultations and review meetings. vii)Drafted and published 9 Private Members' bills viii)Drafted 20 motions and petitions for consideration of Parliament. ix)Prepared 5 presentation copies for presidential assent. x)Conducted 9 pre and post legislative scrutiny on laws	i)legal advice on legislative and procedural matters given ii)Attended and advised 10 committees iii)Attended and provided advice in Plenary iv)10 bills for committees of Parliament analysed v)Drafted 8 proposed amendments to Bills vi)Conducted 6 stakeholders Consultations and review meetings. vii)Drafted and published 9 Private Members' bills viii)Drafted 20 motions and petitions for consideration of Parliament. ix)Prepared 5 presentation copies for presidential assent. x)Conducted 9 pre and post legislative scrutiny on laws
Regulations passed by the Parliamentary Commission drafted and published Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules	i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules
Human Resource Capacity enhanced	NA	Human Resource Capacity enhanced

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Audio Visual Recordings of Parliamentary Proceedings produced; Live broadcasts of Parliamentary Proceedings made; Transcripts of evidence by witnesses appearing before investigative committees	i)30 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii)30 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed	i)30 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii)30 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed
Archives of Published Parliamentary Proceedings and Audio Visual Records developed ; CCTV Network in all offices within the precincts of Parliament provided;Audio visual Systems maintained	i)30 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained	i)30 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Transcribed and Edited proceedings of Parliament Hansards requested by MPs, Staff and other stakeholders provided Transcripts of committee proceedings Proofread monthly Bound Volumes of the Hansard	i)Transcribe and edit 30 parliamentary proceedings every after a sitting ii)Manage 15 urgent requests for Hansards by MPs and staff iii)Transcribe and edit 5 committee proceedings as per the requests iv)Proofread 30 batches of monthly volumes of Hansard v)Format and post daily 30 Hansards on the intranet and internet vi)Compile and print 200 the monthly bound volumes of proceedings	i)Transcribe and edit 30 parliamentary proceedings every after a sitting ii)Manage 15 urgent requests for Hansards by MPs and staff iii)Transcribe and edit 5 committee proceedings as per the requests iv)Proofread 30 batches of monthly volumes of Hansard v)Format and post daily 30 Hansards on the intranet and internet vi)Compile and print 200 the monthly bound volumes of proceedings
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications Enhanced on-job skills and capacity of Editors, Technicians and Pub	NA	Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications Enhanced on-job skills and capacity of Editors, Technicians
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn Advise on procurement processes rendered	i)50 timely, honest and result oriented legal advice given ii)Participate in 6 both national and international meetings iii)Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	i) 50 timely, honest and result oriented legal advice given ii)Participate in 6 both national and international meetings iii)Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding
Parliamentary Commission represented in courts of law	i)Five adequate instructions prior to and while representing the institution sought ii)15 court papers drafted iii)20 appearances in courts of law.	i)Five adequate instructions prior to and while representing the institution sought ii)15 court papers drafted iii)20 appearances in courts of law.
Enhanced capacity of Parliament in ensuring quality legislation	i)legal opinions to 50 standing, select and ad-hoc committees of Parliament given ii)5 field research on topical issues to provide sound advice conducted	i)legal opinions to 50 standing, select and ad-hoc committees of Parliament given ii)5 field research on topical issues to provide sound advice conducted

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Capacity of MPs as representatives enhanced Establish frameworks for the Executive to report to Parliament on international obligations to ensure country compliance Study legal and regulatory issues pertaining in the country	Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes	Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided Human resource capacity of staff enhanced	i)Training of five staff in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences held ii) Participated in two international and regional fora on legal services to corporate entities like Parliament and its organs.	i)Training of five staff in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences held ii) Participated in two international and regional fora on legal services to corporate entities like Parliament and its organs.
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Legislations enacted	28 Plenary Sessions held, State of the Nation Address organised	28 Plenary Sessions held, State of the Nation Address organised
Strengthened representation at local, regional and international level.These include Inter-Parliamentary Union (IPU) African Parliamentary Union, Pan-African Parliament, CPA etc ii) Enhanced engagements between Parliament, LG Councils and the electorate	Members Plenary attendance automated and tracked; Three consultative meetings organised, International and Regional Parliamentary Engagements undertaken, Resolutions on Motions passed ; Ministerial Statements debated , Questions for Oral and written answers responded to	Members Plenary attendance automated and tracked; Three consultative meetings organised, International and Regional Parliamentary Engagements undertaken, Resolutions on Motions passed ; Ministerial Statements debated , Questions for Oral and written answers responded to

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

Appropriation act (NBFP, CFR, Annual estimates, Supplementary Appropriation acts) processed to achieve the objective of Strengthening oversight, budget scrutiny for and appropriation for equitable resource allocation.	National Budget 2024/25 Approved,Bills passed	National Budget 2024/25 Approved and budget Bills passed
Capacity of MPs and staff of Parliament built Enhanced uptake and use of evidence	Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence	Organise Training for Members and Staff of Parliament Hold sensitization meetings to enhance uptake and use of evidence including Exposure visits in the Commonwealth Parliament / International Conferences

Department:009 Office of the Leader of the Opposition (LoP)**Budget Output:000014 Administrative and Support Services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

Questions for the Opposition in Parliament developed Quarterly engagements with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland % abroad held Press briefings held)Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken)Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken
Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural guidance to present petitions in the House	i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural guidance to present petitions in the House

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
CSOs engaged on alternative polic outreach visits undertaken; Delegations hosted and Alternative Policy documents uploaded on website of Parliament	Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament
Opposition response to State of the Nation Address prepared Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared Committee briefs prepared	Oversight visits undertaken; Motions prepared	Oversight visits undertaken; Motions prepared
i) Major government programmes evaluated ii) Questions developed iii) Motions prepared iii) Statements drafted iv) Oversight visits undertaken	Undertaking benchmarking visits Conducting of staff training, coaching and mentoring sessions	Undertaking benchmarking visits Conducting of staff training, coaching and mentoring sessions
National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared	Plenary and Committee attendance of Opposition Members of Parliament	Plenary and Committee attendance of Opposition Members of Parliament
Capacity building sessions of Shadow Cabinet held Weekly Shadow Cabinet meetings held Opposition Whips meetings held Monthly Opposition Caucus consultation meetings held Shadow Cabinet retreats conducted	Annual Shadow Cabinet Retreat Held	Annual Shadow Cabinet Retreat Held
Human resource capacity enhanced	Major government programmes evaluated	Major government programmes evaluated
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 General Administration and support to Parliament		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chamber of Parliament		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) Appropriate infrastructure for legislation, representation, oversight and appropriation Developed ii) Project Progress Reports produced	8% completion level of the Chamber achieved	3% completion level of the Chamber achieved
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) Enhanced ICT infrastructure- 200 Desk top computers;100 printers,20 Laptops, 200 units of UPS,20 iPads procured	NA	i) Enhanced ICT infrastructure- 20 Desk top / Laptop computers;10 printers procured
Parliament equipped and furnished (300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs)	600 Ipads,10 projectors and 10 professional carneras, procured	10 Ipads repaired ,10 projectors and 10 professional carneras, procured
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.	NA	8 (eight) Vehicles procured
Sub SubProgramme:03 Parliamentary Affairs		
<i>Departments</i>		
Department:007 Office of the Deputy Speaker		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Mandatory meetings of Parliament held.	1. Alternating with the Speaker, presides over 11 sittings. 2.Attends/Presides over 02 Commission Meetings 3. Attends/Presides over 01 Appointments Committee meetings 4. Attends/Presides over 2 Business Committee meetings. 5. Presides over 25 Parliamentary Outreaches 6. Chair Delegation 6 meetings.v	1. Alternating with the Speaker, presides over 11 sittings. 2.Attends/Presides over 02 Commission Meetings 3. Attends/Presides over 01 Appointments Committee meetings 4. Attends/Presides over 2 Business Committee meetings. 5. Presides over 25 Parliamentary Outreaches 6. Chair Delegation 6 meetings.v
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings
International Parliamentary Collaborations strengthened.	1. Lead 5 Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries.	1. Lead 5 Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries.
To extend courtesies in form of office/corporate image Local groups and individuals supported and Income generation for Community Development supported	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups
Human Resource capacity enhanced.	Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.	Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.
Department:008 Office of the Leader of Government Business		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced coordination of accountability of the Executive to the Legislature	i) Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister’s Time and directives from the Speaker.ii) Coordinated submission of 20responses/reports on recommendations of committee reports iii) 25 responses to the Prime Minister’s questions compiled	i) Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister’s Time and directives from the Speaker.ii) Coordinated submission of 20responses/reports on recommendations of committee reports iii) 25 responses to the Prime Minister’s questions compiled
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONA)	One capacity building training for MPs and Staff on Pre and Post Legislation Processes and scrutiny organized	One capacity building training for MPs and Staff on Pre and Post Legislation Processes and scrutiny organized

VOTE: 104 Parliamentary Commission

Quarter 3

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

Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	Organized attachments and experience sharing visits for MPs and Staff on fast tracking legislative business.	Organized attachments and experience sharing visits for MPs and Staff on fast tracking legislative business.
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	Two regular NRM Caucus meetings and briefs on the performance of Parliamentary Committees' Leadership during Parliamentary Sessions organized	Two regular NRM Caucus meetings and briefs on the performance of Parliamentary Committees' Leadership during Parliamentary Sessions organized
Improved attendance of NRM MPs both in plenary and committees	1.End of year performance review retreat with chairpersons and whips 2.Benchmarking and attachment of whips 3.Monthly meetings for Government whips 4.Quarterly meeting for regional whips to track performance	1.End of year performance review retreat with chairpersons and whips 2.Benchmarking and attachment of whips 3.Monthly meetings for Government whips 4.Quarterly meeting for regional whips to track performance

VOTE: 104 Parliamentary Commission

Quarter 3

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

Human resource capacity enhanced	Five short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	Five short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated
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Department:010 Office of the Speaker**Budget Output:000014 Administrative and Support Services****PIAP Output: 20010206 Legislations enacted****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Mandatory meetings of Parliament held to improve the legislative process in Parliament and ensure enhanced scrutiny and quality of legislation	i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings
Human Resource capacity enhanced	Facilitate two professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitate two professional development of staff through training, mentoring and exposure/benchmarking visits
International Collaborations strengthened; External high level communications conducted on behalf of Parliament	Lead four Parliamentary delegations to attend international meetings and conferences	Lead four Parliamentary delegations to attend international meetings and conferences
Diaspora engagements with Parliament strengthened	Participate in three Diaspora official conventions and meetings	Participate in three Diaspora official conventions and meetings
Local organizations and individuals supported and to reach out to the electorate	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Deputy Speaker is invited	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Deputy Speaker is invited
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Participate in 50 multi-stakeholder policy consultation meetings	Participate in 50 multi-stakeholder policy consultation meetings

Department:011 Parliamentary Budget Office

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Improved effectiveness in Parliamentary Budget and loan approvals Reports on the analysis of government loan requests Reports on the Analysis of Public Debt, Guarantees & other Liabilities & Grants Reports on the analysis of Supplementary budget request	Analysis of Tax bills carried out	Analysis of Tax bills carried out
strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Annual National Budget Estimates analysed	Annual National Budget Estimates analysed
Strengthened capacity of Parliament to undertake budget oversight	1. Analysis of the National Budget Framework Paper (NBFP) FY 2024/25 2. Analysis of the Certificate on Gender and Equity responsiveness. 3. Compliance Audit of the NBFP	1. Analysis of the National Budget Framework Paper (NBFP) FY 2024/25 2. Analysis of the Certificate on Gender and Equity responsiveness. 3. Compliance Audit of the NBFP
Reports on Policies and Bills for legislation Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue	Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue available	Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue available
Human resource capacity of PBO enhanced; Reports on PBO Statistical Databases and data availability; Viable domestic, regional and international network for knowledge sharing on PBO Best Practices developed	Report on PBO Statistical Databases and data availability.	Report on PBO Statistical Databases and data availability.
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Research requests from Committees handled Standard research requests managed Bills before Committees analysed	i)97 Research requests from Committees handled ii)85 Standard research requests managed iii)8 Bills before Committees analysed iv)1 Monitoring and evaluation of projects managed	i) 97 Research requests from Committees handled ii)85 Standard research requests managed iii)8 Bills before Committees analysed iv)1 Monitoring and evaluation of projects managed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Post legislative scrutiny undertaken Government Policies analysed and Monitoring and evaluation of projects managed	1 Post legislative scrutiny undertaken	One (1) Post legislative scrutiny undertaken
Pro-active research managed; Special research products handled; Reports Repository Strengthened to achieve objective NDP objective of strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively.	1 pro-active research reports disseminated 35 constituency profile reports disseminated 10 fact sheets disseminated to MPs	One (1) pro-active research reports disseminated 35 constituency profile reports disseminated 10 fact sheets disseminated to MPs
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced	One Symposium on Future use of Evidence	One Symposium on Future use of Evidence
<i>Development Projects</i>		
N/A		

VOTE: 104 Parliamentary Commission

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To achieve inclusive legislation and democracy for equitable and sustainable development and improved quality of life of all Ugandans
Issue of Concern:	The 11th Parliament is composed of Women representatives, Youth, Persons with disabilities and also the Elderly Members for inclusive representation and yet, the existing facilitates are not adequate to meet the needs of the special interest category
Planned Interventions:	i) Build capacity of the Parliament to integrate gender equality mainstreaming ii) Acquire facilities in the existing Chamber to cater for Special Interest groups iii) Carry out oversight on Gender and equality during and after the budgeting process
Budget Allocation (Billion):	0.400
Performance Indicators:	No. of reports presented for considertaion on gender and equality by the Committee as per Rule 183 (4) of the Rules of Procedure of Parliament
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	i) Produced report on a Petition by The National Youth Council on the Reconsideration of the intention of Cabinetto Merge Special Interest Group Secretariats, The Petition on Mid- Term Access of NSSF Benefits and on Vocational Rehabilitation Centres in Uganda ii) Parliament considered a statement on the Commemoration of the International Day of Persons with Disabilities (PWDs), due on 3rd December 2023 iii) Parliament participated in the campaign on the commemoration of the 16 Days of Activism Campaign against Gender-Based Violence(GBV), 2023.
Reasons for Variations	Performed as planned

ii) HIV/AIDS

Objective:	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff,the immediate families and the entire community thus contributing to further reduction of the prevalence rate below the current 5.5% .
Issue of Concern:	Despite the reported reduction in HIV/AIDS prevalence rate, the scourge still continues to impact on productivity of the current and the future generation given the increasing infection rates especially among the adolescents and the vulnerable population
Planned Interventions:	i) Continue empowering people living with HIV/AIDS and their families to access and sustain treatment ii) Develop tailored messages to increase awareness iii) Policy makers at all levels to focus on curbing the rising numbers especially the Youth
Budget Allocation (Billion):	0.300
Performance Indicators:	%ge change of infection rates in the community Level of coordination of Parliament and the Uganda AIDS Commission in Combating the epidemic
Actual Expenditure By End Q3	0.225

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Performance as of End of Q3	i) Supported staff to undergo regular checkups under the Parliamentary Commission HIV/AIDS Policy ii) Oneoversight field visit carried out by the Committee on HIV/AIDS to establish the plight of Children in remand homes
Reasons for Variations	Performed as planned

iii) Environment

Objective:	To Increase awareness and monitor implementation of programmes on promotion and conservation of the environment to avert the consequences of environmental degradation
Issue of Concern:	The escalating envornmantal degradation and climate change
Planned Interventions:	i) Increased sensitization of the public through the Parliamentary Committees ii) Process legislations & policies in regard to environmental management and alternative sources of energy iii) Support the oversight role of the committee on climate change
Budget Allocation (Billion):	0.200
Performance Indicators:	No. of oversight reports adopted and action taken reports on recommendations of Parliament of Environment and climate change No. of studies undertaken to support the committee on Climate change
Actual Expenditure By End Q3	0.150
Performance as of End of Q3	i) Report on the outcome of COP28 UN Climate Summit in Dubai to guide Members handling environmental and Climate Change related business in committees , ii) change and Climate Change mitigation and adaptation measures in Uganda, readiness and options ii) Parliamentconsidered the action taken report on the resolution of Parliament to address climate change in Uganda presentedby the Ministry of Water and Environment
Reasons for Variations	

iv) Covid

Objective:	To minimize further spread and support implementation of policy measures aimed at restoring the economy to pre-pandemic levels for improved livelihoods of all the citizens
Issue of Concern:	Post covid impact on the livelihood of all Ugandans
Planned Interventions:	Support government to implement the planned covid-19 resuscitation programmes like the Parish development Model to improve on the income and quality of life of all Ugandans
Budget Allocation (Billion):	0.500
Performance Indicators:	No. of consultative programmes undertaken by Parliament on post covid-19 recovery activities and programmes
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	onHouse Hold incomes ii) Undertook regular Covid-19 tests and when hosting the public in various Parliamentaryevents iii) Continuous provision of sanitizers in Committees, Offices, Chamber and open public places within theprecincts of Parliament iv) Parliament considered a statement on the status of COVID-19 in the country
Reasons for Variations	Performed as planned