

VOTE: 104 Parliamentary Commission

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	117.048	117.048	100.0 %	100.0 %	100.0 %
	Non-Wage	761.016	766.997	766.997	764.773	101.0 %	100.5 %	99.7 %
Dev.	GoU	67.491	61.510	28.366	25.695	42.0 %	38.1 %	90.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		945.555	945.555	912.411	907.516	96.5 %	96.0 %	99.5 %
Total GoU+Ext Fin (MTEF)		945.555	945.555	912.411	907.516	96.5 %	96.0 %	99.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		945.555	945.555	912.411	907.516	96.5 %	96.0 %	99.5 %
<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	912.411	907.516	96.5 %	96.0 %	99.5 %
Total Vote Budget Excluding Arrears		945.555	945.555	912.411	907.516	96.5 %	96.0 %	99.5 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5%
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	50.759	49.857	100.0 %	98.2 %	98.2%
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	227.708	224.866	86.3 %	85.2 %	98.8%
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	633.943	632.791	100.5 %	100.3 %	99.8%
Total for the Vote	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5 %

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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**

0.155	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Saving from the planned hire of parking space during Parliament functions

Items

0.038	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Saving from the planned hire of parking space during Parliament functions

0.021	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed submission of invoices for Membership Subscription

0.227	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: The planned printing of the Mid-Term Report and The Commission Annual Report was not undertaken, instead the report was disseminated through the online platform

Items

0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The planned printing of the Mid-Term Report and The Commission Annual Report was not undertaken

0.131	UShs	225101 Consultancy Services
		Reason: The planned consultancy was deferred to new financial year due to non-response from the public

0.056	UShs	227004 Fuel, Lubricants and Oils
		Reason: Saving arose from the fewer local council engagements that were undertaken

0.080	Bn Shs	Department : 004 Department of Library Services
		Reason: Increased use of online services

Items

0.033	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were registered

0.016	UShs	222002 Postage and Courier
		Reason: Increased use of online services

0.032	Bn Shs	Department : 005 Department of Sergeant-At-Arms
		Reason: Delayed submission of invoices for the Membership dues and Subscription fees

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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***Items***0.006** UShs 221017 Membership dues and Subscription fees.

Reason: Delayed submission of invoices for the

0.108 Bn Shs Department : 006 Human Resources Department

Reason: Fewer compensation cases were registered during the year

*Items***0.094** UShs 282104 Compensation to 3rd Parties

Reason: Fewer compensation cases were registered during the year

0.136 Bn Shs Department : 007 Information and Communications Technology

Reason: Fewer vehicle breakdown cases were recorded for the Department

*Items***0.035** UShs 228002 Maintenance-Transport Equipment

Reason:

0.053 Bn Shs Department : 009 Internal AuditReason: i) Fewer vehicle breakdown cases were recorded for the Department
ii) Delayed submission of invoices for the Membership dues and Subscription fees*Items***0.045** UShs 228002 Maintenance-Transport Equipment

Reason: Fewer vehicle breakdown cases were recorded for the Department

0.002 UShs 221017 Membership dues and Subscription fees.

Reason: Delayed submission of invoices for the Membership dues and Subscription fees

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

Reason: Reduced vehicle breakdown cases recorded during the year

*Items***0.071** UShs 228002 Maintenance-Transport Equipment

Reason: Reduced vehicle breakdown cases recorded during the year

0.027 UShs 221002 Workshops, Meetings and Seminars

Reason:

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

Reason: Reduced vehicle breakdown cases recorded during the year

*Items***0.125** UShs 228002 Maintenance-Transport Equipment

Reason: Reduced vehicle breakdown cases recorded during the year

0.023 Bn Shs Department : 003 Parliamentary Commission Secretariat

Reason: Saving due to the better framework contract terms

*Items***0.001** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

Sub SubProgramme:03 Parliamentary Affairs**Sub Programme: 01 Legislation****0.114** Bn Shs Department : 002 Department of Clerks

Reason: Reduced vehicle breakdown cases recorded during the year

*Items***0.095** UShs 228002 Maintenance-Transport Equipment

Reason: Reduced vehicle breakdown cases recorded during the year

0.186 Bn Shs Department : 003 Department of Legislative and ProcedureReason: i) Reduced vehicle breakdown cases recorded during the year
ii) Use of in-house resource persons to handle certain consultancies*Items***0.107** UShs 228002 Maintenance-Transport Equipment

Reason: Reduced vehicle breakdown cases recorded during the year

0.045 UShs 225101 Consultancy Services

Reason:

0.325 Bn Shs Department : 004 Department of Official Report

Reason: Increased use of online services where Hansards are uploaded on to the online platform to ease access by various users

*Items***0.125** UShs 221011 Printing, Stationery, Photocopying and Binding

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

Reason: Increased use of online services

0.166 UShs 228002 Maintenance-Transport Equipment

Reason: Reduced vehicle breakdown cases recorded during the year

0.004 UShs 221017 Membership dues and Subscription fees.

Reason: Delayed submission of invoices for the Membership dues and Subscription fees

0.159 Bn Shs Department : 005 Litigation and Compliance

Reason: General reduction in vehicle breakdown cases during the year

Items**0.118** UShs 228002 Maintenance-Transport Equipment

Reason: Reduced vehicle breakdown cases recorded during the year

0.032 UShs 221007 Books, Periodicals & Newspapers

Reason: Increased use of online services

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

Reason: Saving due to the better framework contract terms

Items**0.013** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Saving due to the better framework contract terms

0.001 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No case was registered during the period

Sub Programme: 04 Institutional Capacity**0.043** Bn Shs Department : 007 Office of the Deputy Speaker

Reason: Fewer death cases recorded

Items**0.003** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Fewer death cases recorded

0.067 Bn Shs Department : 008 Office of the Leader of Government Business

Reason: Reduced vehicle breakdown cases recorded during the year

Items**0.067** UShs 228002 Maintenance-Transport Equipment

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

Reason: Reduced vehicle breakdown cases recorded during the year

0.078 Bn Shs | Department : 010 Office of the Speaker

Reason: Saving due to the better framework contract terms

*Items***0.041** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Saving due to the better framework contract terms

0.005 UShs | 273102 Incapacity, death benefits and funeral expenses

Reason: No cases were encountered during the year

0.010 Bn Shs | Department : 011 Parliamentary Budget Office

Reason: Increased use of online services

*Items***0.002** UShs | 221007 Books, Periodicals & Newspapers

Reason: Increased use of online services

0.097 Bn Shs | Department : 012 Parliamentary Research Services

Reason: Increased use of online services where research report are uploaded on to the online platform to ease access by various users

*Items***0.059** UShs | 221007 Books, Periodicals & Newspapers

Reason: Increased use of online services where research report are uploaded on to the online platform to ease access by various users

0.008 UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Saving due to the better framework contract terms

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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 4
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	4	4
No. of staff trained	Number	33	30
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 4
No. of evaluations (M&E) undertaken	Number	4	4
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission 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 4
No. of staff trained	Number	250	244

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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 4
No. of accounting, functional and operational controls of Parliament Appraised	Number	1	1
Accountability reports provided	Yes/No	4	4
Annual Financial Statements of the Commission prepared	Yes/No	Yes	Yes
Annual Stores management reports produced	Yes/No	2	2
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	4
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 4
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	85%
% completion of museum collection	Percentage	15%	6%
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 4
No of committee oversight field visits	Number	4	4
No. of committee meetings and retreats held	Number	12	4
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 4
% 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%	80%
% 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 4
No. of staff trained		Number	250	247
Number of Nursing mothers supported		Number	20	22
Annual staff performance report in place		Yes/No	1	1
Human Capital Management System developed		Yes/No	1	1
Department:007 Information and Communications Technology				
Budget Output: 000019 ICT Services				
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed				
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Quarterly Internal audit reports produced	Yes/No	4	4
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Report on Parliamentary recommendations on audit reports	Yes/No	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 4
No. of consultative reports tabled	Number	15	14
No. of outreach programs conducted by Parliament	Number	30	28
Engagement framework	Yes/No	1	1
No. of Corporate Social Responsibility Events / activities supported	Number	200	222
No. of outreach programs supported	Number	300	162
No. of Public Education Programs conducted	Number	60	55
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 4
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	138

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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 4
No. of international and regional Parliamentary engagements attended		Number	14	14
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 4
Number of TMT Meetings held		Number	12	12
Department:003 Parliamentary Commission Secretariat				
Budget Output: 000010 Leadership and Management				
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted				
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of staff trained		Number	3	3
Number of TMT Meetings held		Number	8	8
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 4
No. of committee meetings held		Number	1660	1672
No. of study visits undertaken		Number	44	39
No. of alternative policy statements presented		Number	0	0
No. of reports on the Annual National Budget Estimates.		Number	32	32

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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 4
No.of committee oversight and outreach programs organised	Number	150	147	
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 4
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 4
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 4
No. of plenary sittings held	Number	106	87	
Average No. of LG meetings attended by each MP	Number	3	1	
No. of consultative reports tabled	Number	15	15	
No. of constitutional and statutory reports considered and disposed	Number	20	20	

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department: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 4
No. of pre-and post legislative scrutiny studies conducted	Number	9	9
No. of private member's bills drafted	Number	28	4
% of requested legislation authorized for publication	Percentage	90%	100%
No. of Bills passed presented for Presidential Assent	Number	30	47
No. of timely and well-reasoned opinions provided	Number	40	40
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 4
No. of monthly Hansard batches proofread and published	Number	106	97
Number of Audio-Visual recordings produced	Number	106	138
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 4
No. of court cases under Parliament handled	Number	20	10
No. of Parliamentary contracts drawn	Number	200	187
No. of timely and well-reasoned opinions provided	Number	200	212

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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 4
No. of plenary sittings held	Number	106	87
Average No. of LG meetings attended by each MP	Number	3	1
No. of consultative reports tabled	Number	15	15
No. of constitutional and statutory reports considered and disposed	Number	20	20
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 4
No. of alternative policy statements presented	Number	48	48
No. of diaspora official conventions and meetings attended	Number	1	1
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	100	89
No.of committee oversight and outreach programs organised	Number	12	12
No.of CSOs consulted for alternative Policies	Number	4	4
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1

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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 4
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 4
No. of offices fully equipped with furniture	Number	300	270
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	20	10
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 4
No. of plenary sittings held	Number	74	87
Average attendance of Plenary sittings	Number	330	328
No. of Bills passed presented for Presidential Assent	Number	35	47
No. of Business Committee meetings held	Number	4	4
No. of diaspora official conventions and meetings attended	Number	20	20
No.of committee oversight and outreach programs organised	Number	8	8
No.of CSOs consulted for alternative Policies	Number	60	55

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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 4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	60	72	
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 4
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	85%	
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 4
No. of plenary sittings held	Number	80	87	
% of requested legislation authorized for publication	Percentage	90%	10%	
Average attendance of Plenary sittings	Number	330	328	
No. of Bills passed presented for Presidential Assent	Number	35	47	
No. of diaspora official conventions and meetings attended	Number	12	12	
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	200	221	
Developed mechanism for fast tracking business before committees	Yes/No	1	1	

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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 4
No. of study visits undertaken	Number	8	8	
No. of Budget analysis reports produced	Number	4	4	
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	1	
Report on the Analysis of Multi-year Commitments available	Status	1	1	
Department:012 Parliamentary Research Services				
Budget Output: 000022 Research and Development				
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence				
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Data production and development Systems automated and maintained	Number	2	1	
No. of research studies undertaken	Number	5	6	
No.of sensitisation meetings of MPs on evidence use	Number	20	22	

VOTE: 104 Parliamentary Commission

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Performance highlights for the Quarter

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

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

- i) A total of 87 against the annual planned 109 plenary sittings were held by the end of quarter four to handle Parliament business
- ii) Forty Seven (47) bills were passed against the planned 35 Bills for the FY 2023/24 and this was attributed to the introduction of the RAPEX Bills by the Executive
- iii) Four Constitutional reports debated and adopted.
- iv) 1,672 committee meetings which are open to the public were held against the planned 1,660 meetings
- v) 60 Committee reports were debated and adopted by the House against the planned annual of 60 reports
- vi) 147 Committee oversight field visits were carried out against the annual planned of 150 oversight visits
- v) 518 questions were responded to by the Executive to address the concerns of the citizenry against the planned 530 in the FY 2023/24
- vi) 71 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 80 planned for the year and
- vii) 84 resolutions on various motions passed against the planned 80 for the year
- viii) Parliament successfully 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 successfully Participated in the East African Parliamentary Games

Variances and Challenges

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	50.759	49.857	100.0 %	98.2 %	98.2 %
000001 Audit and Risk Management	0.908	0.908	0.908	0.855	100.0 %	94.2 %	94.2 %
000004 Finance and Accounting	2.245	2.245	2.245	2.243	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	2.298	2.298	2.298	2.190	100.0 %	95.3 %	95.3 %
000011 Communication and Public Relations	17.930	17.930	17.930	17.822	100.0 %	99.4 %	99.4 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.226	0.226	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.346	7.346	7.346	7.192	100.0 %	97.9 %	97.9 %
000015 Monitoring and Evaluation	1.587	1.587	1.587	1.552	100.0 %	97.8 %	97.8 %
000017 Infrastructure Development and Management	8.046	8.046	8.046	8.014	100.0 %	99.6 %	99.6 %
000019 ICT Services	5.428	5.428	5.428	5.293	100.0 %	97.5 %	97.5 %
000034 Education and Skills Development	2.877	2.877	2.877	2.685	100.0 %	93.3 %	93.3 %
000035 Library Services	1.868	1.868	1.868	1.788	100.0 %	95.7 %	95.7 %
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	227.708	224.866	86.3 %	85.2 %	98.8 %
000010 Leadership and Management	4.979	4.979	4.979	4.956	100.0 %	99.5 %	99.5 %
000014 Administrative and Support Services	179.977	179.977	179.977	179.829	100.0 %	99.9 %	99.9 %
000017 Infrastructure Development and Management	67.491	61.510	28.366	25.695	42.0 %	38.1 %	90.6 %
630002 Support to EALA and other organisations	11.406	14.386	14.386	14.386	126.1 %	126.1 %	100.0 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	633.943	632.791	100.5 %	100.3 %	99.8 %
000006 Planning and Budgeting services	1.854	1.854	1.854	1.843	100.0 %	99.4 %	99.4 %
000012 Legal and Advisory Services	2.234	2.234	2.234	2.074	100.0 %	92.9 %	92.8 %
000014 Administrative and Support Services	32.401	32.401	32.401	32.168	100.0 %	99.3 %	99.3 %
000022 Research and Development	3.158	3.158	3.158	3.061	100.0 %	96.9 %	96.9 %
000063 Quality Assurance Systems	40.551	40.551	40.551	40.543	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.146	0.146	0.146	0.145	100.0 %	99.2 %	99.3 %
000090 Climate Change Adaptation	0.054	0.054	0.054	0.053	100.0 %	98.9 %	98.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	633.943	632.791	100.5 %	100.3 %	99.8 %
630001 Hansard Secretariat	2.660	2.660	2.660	2.334	100.0 %	87.8 %	87.7 %
630007 Plenary and Committee Services	1.857	1.857	1.857	1.743	100.0 %	93.8 %	93.9 %
630008 Legislative & Procedural services	546.028	549.028	549.028	548.826	100.5 %	100.5 %	100.0 %
Total for the Vote	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5 %

VOTE: 104 Parliamentary Commission

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	117.048	117.048	117.048	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	27.420	27.420	27.420	27.420	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	5.695	5.695	5.695	5.695	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.587	440.587	440.587	440.582	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	6.764	6.764	6.764	6.757	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	34.461	34.461	34.461	34.455	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	16.028	19.028	19.028	19.028	118.7 %	118.7 %	100.0 %
221001 Advertising and Public Relations	14.485	14.485	14.485	14.472	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	45.020	45.020	45.020	44.981	100.0 %	99.9 %	99.9 %
221003 Staff Training	5.487	5.487	5.487	5.487	100.0 %	100.0 %	100.0 %
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	1.006	1.001	100.0 %	99.5 %	99.5 %
221007 Books, Periodicals & Newspapers	1.267	1.267	1.267	1.139	100.0 %	89.9 %	89.9 %
221008 Information and Communication Technology Supplies.	2.458	2.458	2.458	2.449	100.0 %	99.7 %	99.7 %
221009 Welfare and Entertainment	7.038	7.038	7.038	7.022	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	2.108	2.108	2.108	1.920	100.0 %	91.1 %	91.1 %
221012 Small Office Equipment	0.270	0.270	0.270	0.270	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.420	0.420	0.420	0.377	100.0 %	89.7 %	89.7 %
222001 Information and Communication Technology Services.	1.763	1.763	1.763	1.677	100.0 %	95.1 %	95.1 %
222002 Postage and Courier	0.066	0.066	0.066	0.050	100.0 %	75.8 %	75.8 %
223001 Property Management Expenses	1.084	1.084	1.084	1.081	100.0 %	99.6 %	99.6 %
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	12.235	12.196	100.0 %	99.7 %	99.7 %
223005 Electricity	0.972	0.972	0.972	0.972	100.0 %	100.0 %	100.0 %
223006 Water	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.292	1.292	1.292	1.166	100.0 %	90.3 %	90.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.776	0.776	0.776	0.776	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.813	0.813	0.813	0.623	100.0 %	76.6 %	76.6 %
227001 Travel inland	18.082	18.082	18.082	18.072	100.0 %	99.9 %	99.9 %
227002 Travel abroad	68.391	68.391	68.391	68.391	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	6.897	6.897	6.897	6.772	100.0 %	98.2 %	98.2 %
228001 Maintenance-Buildings and Structures	1.597	1.597	1.597	1.597	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.128	7.128	7.128	6.076	100.0 %	85.2 %	85.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.048	2.048	2.048	2.042	100.0 %	99.7 %	99.7 %
262101 Contributions to International Organisations-Current	10.865	13.845	13.845	13.845	127.4 %	127.4 %	100.0 %
263402 Transfer to Other Government Units	3.754	3.754	3.754	3.754	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.006	1.006	1.006	0.995	100.0 %	98.9 %	98.9 %
273104 Pension	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
282101 Donations	9.960	9.960	9.960	9.956	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.300	0.300	0.300	0.206	100.0 %	68.5 %	68.5 %
282106 Contributions to Religious and Cultural institutions	0.299	0.299	0.299	0.299	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	45.372	39.392	11.207	11.053	24.7 %	24.4 %	98.6 %
312212 Light Vehicles - Acquisition	10.240	10.240	5.280	4.658	51.6 %	45.5 %	88.2 %
312221 Light ICT hardware - Acquisition	3.556	3.556	3.556	2.538	100.0 %	71.4 %	71.4 %
312231 Office Equipment - Acquisition	7.126	7.126	7.126	6.565	100.0 %	92.1 %	92.1 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	1.196	0.879	100.0 %	73.5 %	73.5 %
Total for the Vote	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	912.410	907.515	96.49 %	95.98 %	99.46 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	50.759	49.857	100.00 %	98.22 %	98.2 %
Departments							
001 Administration and Transport Logistics	7.346	7.346	7.346	7.192	100.0 %	97.9 %	97.9 %
002 Corporate Planning and Strategy	4.464	4.464	4.464	4.237	100.0 %	94.9 %	94.9 %
003 Department of Finance	2.245	2.245	2.245	2.243	100.0 %	99.9 %	99.9 %
004 Department of Library Services	1.868	1.868	1.868	1.788	100.0 %	95.7 %	95.7 %
005 Department of Sergeant-At-Arms	8.271	8.271	8.271	8.239	100.0 %	99.6 %	99.6 %
006 Human Resources Department	2.298	2.298	2.298	2.190	100.0 %	95.3 %	95.3 %
007 Information and Communications Technology	5.428	5.428	5.428	5.293	100.0 %	97.5 %	97.5 %
009 Internal Audit	0.908	0.908	0.908	0.855	100.1 %	94.2 %	94.2 %
010 Public Relations Office/ Communication and Public Affairs	17.930	17.930	17.930	17.822	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	227.708	224.866	86.30 %	85.22 %	98.8 %
Departments							
001 General Administration and support to Parliament	188.167	191.147	191.147	191.126	101.6 %	101.6 %	100.0 %
002 Office of the Clerk to Parliament	3.216	3.216	3.216	3.089	100.0 %	96.0 %	96.1 %
003 Parliamentary Commission Secretariat	4.979	4.979	4.979	4.956	100.0 %	99.5 %	99.5 %
Development Projects							
0355 Rehabilitation of Parliament	45.372	39.392	11.207	11.053	24.7 %	24.4 %	98.6 %
1708 Retooling of Parliamentary Commission	22.119	22.119	17.159	14.641	77.6 %	66.2 %	85.3 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	633.943	632.791	100.48 %	100.29 %	99.8 %
Departments							
001 Committee Affairs	40.751	40.751	40.751	40.741	100.0 %	100.0 %	100.0 %
002 Department of Clerks	1.857	1.857	1.857	1.743	100.0 %	93.8 %	93.9 %
003 Department of Legislative and Procedure	2.076	2.076	2.076	1.890	100.0 %	91.0 %	91.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	912.410	907.515	96.49 %	95.98 %	99.46 %
004 Department of Official Report	2.660	2.660	2.660	2.334	100.0 %	87.8 %	87.7 %
005 Litigation and Compliance	2.234	2.234	2.234	2.074	100.0 %	92.9 %	92.8 %
006 Members of Parliament	543.952	546.952	546.952	546.935	100.6 %	100.5 %	100.0 %
007 Office of the Deputy Speaker	10.729	10.729	10.729	10.687	100.0 %	99.6 %	99.6 %
008 Office of the Leader of Government Business	3.737	3.737	3.737	3.670	100.0 %	98.2 %	98.2 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	4.244	4.200	100.0 %	99.0 %	99.0 %
010 Office of the Speaker	13.691	13.691	13.691	13.612	100.0 %	99.4 %	99.4 %
011 Parliamentary Budget Office	1.854	1.854	1.854	1.843	100.0 %	99.4 %	99.4 %
012 Parliamentary Research Services	3.158	3.158	3.158	3.061	100.0 %	96.9 %	96.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	945.555	945.555	912.410	907.515	96.5 %	96.0 %	99.5 %

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

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
<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 twenty Eight (8) staff undertake professional development ,mentoring and exposure/ benchmarking visits	Performed inline with the training Plan of the Department
Administrative/secretarial support during national and parliamentary functions	Effective Administrative/secretarial support provided to Parliamentary events	Performed 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	Performed as planned
Secretarial support services to Departments and Parliamentary Committees provided	Provided Secretarial services to International conferences and supported parliamentary activities	Performed as panned
Ensure that the fleet is in sound mechanical state	i) 682 Transport requests provided to MPs, staff, and for various Parliamentary and government programs i) 22 vehicles including 69 from the pool were inspected and service and repair works successfully done.	Overwhelming request for transport services internally and externally
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,973.503
221001 Advertising and Public Relations	8,137.563
221002 Workshops, Meetings and Seminars	308,690.000
221003 Staff Training	5,156.800
221005 Official Ceremonies and State Functions	595,006.000
221009 Welfare and Entertainment	24,561.865
221017 Membership dues and Subscription fees.	5,911.342
223003 Rent-Produced Assets-to private entities	4,720.000

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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		51,684.000
227001 Travel inland		185,522.200
227002 Travel abroad		152,478.183
227004 Fuel, Lubricants and Oils		898,000.000
228002 Maintenance-Transport Equipment		1,050,870.890
	Total For Budget Output	3,346,712.346
	Wage Recurrent	0.000
	Non Wage Recurrent	3,346,712.346
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,346,712.346
	Wage Recurrent	0.000
	Non Wage Recurrent	3,346,712.346
	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.		
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	Carried out sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25	Performed as planned
Conduct periodic meetings with Parliamentary development partners iii) Prepare progress reports on development partner's support to Parliament	Held two meetings with Parliamentary development partners	Performed as planned
Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	The Gender Unit Participate in gender equity engagements including Gender responsive planning and budgeting	Performed as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Update a compendium of Parliament's policies	A compendium of Parliament's policies updated	On-going review of the existing policies
Monitoring the Implementation of the PSP Facilitate participation of Gender Working Group in review processes	Mid-term review of the LOR programme carried out	Performed as planned
Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes	Updated the framework for civil society engagement Facilitate participation of Gender Working Group in review processes	Performed as planned
i) Create SDG awareness among MPs ii) Facilitate participation of Gender Working Group in awareness and review processes iii) Prepare and print a report on status of implementation of SDGs by Parliament)	Prepared a report on status of implementation of SDGs by Parliament	Performed as planned
Human resource capacity enhanced	Eight (8) departmental staff were facilitated to attend short term training in Strategic leadership	Performed as planned

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

Item	Spent
221003 Staff Training	5,801.200
221009 Welfare and Entertainment	96,591.000
221017 Membership dues and Subscription fees.	2,300.000
227001 Travel inland	11,288.000
227002 Travel abroad	196,441.710
227004 Fuel, Lubricants and Oils	81,410.000
228002 Maintenance-Transport Equipment	222,174.145
Total For Budget Output	616,006.055
Wage Recurrent	0.000
Non Wage Recurrent	616,006.055
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000034 Education and Skills Development

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Quarter 4

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	Three (3) District/Municipal/ City Councils trained including Bunyangabu	Inadequate funding to cover the increasing training needs of local councils
Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Gender equality and equity in the Parliament institutionalized	Performed as planned
Maintain and Update the stakeholder engagement framework in place	Maintained and Updated the stakeholder engagement framework	Performed as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,809.000
221001 Advertising and Public Relations	17,126.001
221002 Workshops, Meetings and Seminars	476,375.905
221009 Welfare and Entertainment	27,677.728
221011 Printing, Stationery, Photocopying and Binding	75,732.800
225101 Consultancy Services	10,000.000
227004 Fuel, Lubricants and Oils	11,200.000
Total For Budget Output	844,921.434
Wage Recurrent	0.000
Non Wage Recurrent	844,921.434
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,460,927.489
Wage Recurrent	0.000
Non Wage Recurrent	1,460,927.489
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 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	i) Quarter three Budget Performance reports prepared ii) Error free Payroll of staff and Members processed for quarter four iii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) up to end of May,2024	Performance was achieved as planned
i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	Quarter and three PPDA Reports Prepared and submitted	Performed as planned
i) Parliamentary Commission Asset Register maintained ii) Annual Board of survey carried out	Asset register updated with Assets acquired in Quarter four	Asset Disposal Report prepared after the stock taking exercise
Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	i) Supported and facilitated Nine (09) staff to attend training in various financial management	Performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	121,043.043
221001 Advertising and Public Relations	57,529.000
221009 Welfare and Entertainment	19,924.344
221017 Membership dues and Subscription fees.	3,173.481
223001 Property Management Expenses	6,479.801
224004 Beddings, Clothing, Footwear and related Services	3,469.200
227001 Travel inland	13,591.500
227002 Travel abroad	198,439.107
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	145,466.421
Total For Budget Output	605,115.897
Wage Recurrent	0.000
Non Wage Recurrent	605,115.897
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	605,115.897
	Wage Recurrent	0.000
	Non Wage Recurrent	605,115.897
	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 180 new publications ii) Outsourced 87 relevant documents/articles/ records iii) 18 online journals subscribed to	Performed as planned
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	12 Staff Trained to enhance capacity building especially of the new staff	Performed as planned
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) A total of 8,214 mails managed (Dispatch and Receipts) ii) 325 Records inventory and data base updated	Performed as planned
Library services re-branded	Participated at the Association for Parliamentary Libraries of Eastern and Southern Africa, Archives and Records Management Association (ARMA) and Information and Records management Society (IRMS)	Performed as planned
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	Annual Stocking of the Parliament Library and Museum carried out	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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

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) Indexing of Parliamentary proceedings, committee reports, petitions carried out for ease of access by various stakeholders ii) Parliamentary Plenary documents for the 35 Plenary sittings uploaded on the KOHA System for retrieval during sittings of Parliament	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,392.016
221001 Advertising and Public Relations	16,000.000
221002 Workshops, Meetings and Seminars	86,730.000
221003 Staff Training	13,870.581
221007 Books, Periodicals & Newspapers	193,528.751
221009 Welfare and Entertainment	19,643.647
221011 Printing, Stationery, Photocopying and Binding	18,052.409
222002 Postage and Courier	29,323.920
223001 Property Management Expenses	12,950.349
224004 Beddings, Clothing, Footwear and related Services	6,663.650
225101 Consultancy Services	158,075.000
227001 Travel inland	57,854.800
227002 Travel abroad	87,186.915
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	75,462.121
Total For Budget Output	806,734.159
Wage Recurrent	0.000
Non Wage Recurrent	806,734.159
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	806,734.159
Wage Recurrent	0.000
Non Wage Recurrent	806,734.159

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department:005 Department of Sergeant-At-Arms

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

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

Regular counselling, social support, care and treatment provided	D) Facilitated staff in quarter four under the ParliamentHIV/AIDS policy through Regular counselling, social support,care and treatment	Performed as planned
Parliamentary Commission HIV/AIDS Policy implemented	Quarter four counseling and awareness campaigns onHIV/Aids carried out through the first Aid facility at Parliament and a documentary on CCTV relayed	Perfumed as planned
Annual world HIV/AIDs activities attended and Supported	Two (2) 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

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	201,271.182
Total For Budget Output	201,271.182
Wage Recurrent	0.000
Non Wage Recurrent	201,271.182
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 17 Plenary sitting in quarter four ii) Allocated 507 committee meeting venues	Fewer Committee rooms to which can accommodate all Members of Parliament and the invited participants
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VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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	1 Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20451 square meters of Multi – level car park, 2,535 square meters of Queen’s Chamber 9030 Square Meters at Kingdom Kampala was satisfactory done	Increased number of MPs, Staff and visitors causing strain on the available infrastructure against a static budget for cleaning
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly	Quarter four maintenance of Lifts , stand by generators, air conditioning equipment and firefighting equipment carried out	Performed as planned
Front desk activities carried out according to policy guidelines	i) Front Desks services provided through offering information and guidance to 20,039 visitors and handling of 7,759 mails for Members of Parliament and Staff. ii) The State of Nation Address by H.E the President was successfully organized and held at Kololo ceremonial grounds including the reading of the Budget by the Minister of Finance and Economic Planning	Performance was attained 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) 789 patients were attended to in the clinic ii) Normal gym operations were conducted with 580 participants	Performance was attained as planned
i) Utility Bills paid ii) Adequate welfare/administrative support services provided	Quarter four utility bills (Electricity and Water) managed on prepaid basis	Performed as planned
Short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	(i) Nine (9) staff attended professional management training in Arusha, Tanzania and Nairobi, Kenya (ii) Departmental retreat was successfully held in Mbarara to improve on team cohesion and performance	Performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	39,340.000
212102 Medical expenses (Employees)	339,031.290
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	198,650.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		137.524
221009 Welfare and Entertainment		282,689.916
223001 Property Management Expenses		309,354.282
223005 Electricity		243,018.497
223006 Water		127,500.000
224004 Beddings, Clothing, Footwear and related Services		45,005.200
227001 Travel inland		6,350.000
227002 Travel abroad		292,859.366
227004 Fuel, Lubricants and Oils		129,534.300
228001 Maintenance-Buildings and Structures		179,299.166
228002 Maintenance-Transport Equipment		129,916.842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		280,362.978
	Total For Budget Output	2,613,049.361
	Wage Recurrent	0.000
	Non Wage Recurrent	2,613,049.361
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,814,320.543
	Wage Recurrent	0.000
	Non Wage Recurrent	2,814,320.543
	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	i) Staff payroll reviewed and updated for quarter four of FY 2023/24 ii) Continuously reviewed the Medical insurance services provided to staff	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Continuous management of the Medical Insurance services ii) Staff bereavement matters managed iii) Staff terminal benefits managed	Pension benefits processed for a staff member who took early retired from the Service	Performed as planned
i) Child-care support provided to nursing mothers ii) Crèche Managed	Child-care support provided to twenty four (24) nursing mothers cumulatively	The number of mothers seeking Child support increased necessitating the need to increase on the baby centre consumables
70% of recruited staff inducted	Six (6) new staff members were recruited	There was no significant variation between the planned and actual performance for the period
i) Internship Program implemented ii) Human Capital Management System implemented	Human Capital Management System	Performance Appraisal exercise for FY 2023/2024 is on going
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) 22 performance workshops held ii) Scrutinized and updated Monthly payroll Verification of Staff records on the IFMS carried out		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		20,758.000
221001 Advertising and Public Relations		24,442.600
221002 Workshops, Meetings and Seminars		61,350.000
221003 Staff Training		5,234.200
221009 Welfare and Entertainment		48,546.065
227001 Travel inland		23,558.944
227002 Travel abroad		111,813.915
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		122,134.685
282104 Compensation to 3rd Parties		37,362.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	482,200.409
	Wage Recurrent	0.000
	Non Wage Recurrent	482,200.409
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	482,200.409
	Wage Recurrent	0.000
	Non Wage Recurrent	482,200.409
	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	i) Server systems managed efficiently with minimal downtime, Data center environment monitored and managed and Antivirus and intrusion incidents managed ii) A new Biometrics system covering all buildings covered (818 staff registered)	Performed as planned
100 in-house ICT skills trainings For staff done	i) 110 in-house ICT skills trainings For staff undertaken ii) 400 Staff connected to access to the internet iii) Average internet speed maintained at 100Mbps	Skills gap in ICT user and systems security
All ICT equipment serviced All PABX intercom maintained	i) PABX and telephone system maintained for Quarter four ii) 850 Desktop computers maintained iii) 401 Computer Tablets (iPads) managed on the JAMF Mobile Device Management (MDM) Tool	Server storage issues: three hard disk failures and lack of disaster recovery site
Acquire assorted software licenses	i) Assorted software licenses ii) 3,500 Library Materials Accessed on KOHA System	Old server hardware and software
SMS platform provided i)SMS platform provided ii)Provide Digital media Services Surveillance Configured Configure the network New email platform yet be acquired	i) 720,756 SMSs sent through the Parliamentary SMS System ii) 400 Active directory computer management system coverage recorded	Non-active devices (links to Branch building)

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	i) Server systems managed efficiently with minimal downtime ii) Antivirus and intrusion incidents managed iii) Deployment of Microsoft email protection-Barracuda email spam filter retired	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	957.600
221003 Staff Training	92,855.110
221008 Information and Communication Technology Supplies.	504,472.974
221009 Welfare and Entertainment	11,946.004
222001 Information and Communication Technology Services.	454,156.798
227001 Travel inland	9,610.000
227002 Travel abroad	175,104.405
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	1,241.605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	691,072.699
Total For Budget Output	1,987,417.195
Wage Recurrent	0.000
Non Wage Recurrent	1,987,417.195
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,987,417.195
Wage Recurrent	0.000
Non Wage Recurrent	1,987,417.195
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight**Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.**

Quarter 3 Internal Audit Report Produced &Submitted	Quarter three (3) Internal Audit Report Produced &Submitted	Performed as planned
Assessment Report on all categories of risk and the efficacy of the commission's risk management efforts produced	Improved risk Management processes of Parliament in place	Performed as planned
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Capacity of staff in the audit function enhanced through short term training and CPD programmes	Performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	65,928.648
221002 Workshops, Meetings and Seminars	24,457.841
221003 Staff Training	47,373.774
221009 Welfare and Entertainment	9,208.981
221017 Membership dues and Subscription fees.	3,380.000
227002 Travel abroad	188,466.191
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	631.300
Total For Budget Output	348,446.735
Wage Recurrent	0.000
Non Wage Recurrent	348,446.735
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	348,446.735
Wage Recurrent	0.000
Non Wage Recurrent	348,446.735
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Public Relations Office/ Communication and Public Affairs**Budget Output:000011 Communication and Public Relations**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Supported individuals and institutions including schools, churches and mosques through CSR programmes. Published adverts on the Roles of a Member of Parliament in Uganda Martyrs Day souvenir magazines for the Catholic Church and Anglican Church, and in the 99th DISCON Souvenir Rotary magazine. ii) Wrote 94 stories iii) Produced videos, audio files and took photos, which were uploaded on the Parliament website, social media platforms and shared with journalists; Livestreamed all Plenary proceedings on YouTube and X.	Performance was achieved as planned
3 Sports Outreaches held during quarter	Procured branded corporate items for SCR and outreach Activities	Performed as planned
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)	Published 600 copies of the August House magazine and 750 copies of the Parliament Staff Bulletin.	Performance was attained as planned
i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported	i) Protocol and information officers travelled with the Principals across the country. ii) Public Affairs Officers carried out three outreach activities. iii) Hosted a total of 28 delegations from 22 countries	Performance was attained 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	Visa and passport application and receiving process managed	Performed as planned

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

Item	Spent
212102 Medical expenses (Employees)	4,122.000
221001 Advertising and Public Relations	808,024.513
221002 Workshops, Meetings and Seminars	38,054.360
221007 Books, Periodicals & Newspapers	156,744.799
221009 Welfare and Entertainment	205,469.829

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		138,259.000
223001 Property Management Expenses		40,000.000
227001 Travel inland		110,822.000
227002 Travel abroad		326,386.573
227004 Fuel, Lubricants and Oils		39,000.000
228002 Maintenance-Transport Equipment		85,257.895
282101 Donations		1,265,000.000
	Total For Budget Output	3,217,140.969
	Wage Recurrent	0.000
	Non Wage Recurrent	3,217,140.969
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,217,140.969
	Wage Recurrent	0.000
	Non Wage Recurrent	3,217,140.969
	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 Parliament Plenary sittings and other committee meetings broadcast live on TV for the benefit of the public	i) 17 Parliament Plenary sittings and some committee meetings broadcast live for the Public to follow ii) Quarter four Pension and gratuity was settled in time for all the qualifying staff	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

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 Finance Software Maintenance services provided	Performed as planned
Quarter Four rent for Members office Accommodation settled	Quarter Four rent for Members office Accommodation settled	Performed as planned

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

Item	Spent
211103 Statutory salaries	10,734,734.447
211104 Employee Gratuity	271,355.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,371,905.887
212101 Social Security Contributions	3,001,494.337
212102 Medical expenses (Employees)	148.000
221001 Advertising and Public Relations	351,049.997
221008 Information and Communication Technology Supplies.	248,885.532
221011 Printing, Stationery, Photocopying and Binding	381,606.799
221012 Small Office Equipment	56,849.200
223003 Rent-Produced Assets-to private entities	4,816,363.994
225101 Consultancy Services	21,154.000
273104 Pension	45,272.388
Total For Budget Output	44,300,820.125
Wage Recurrent	10,734,734.447
Non Wage Recurrent	33,566,085.678
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:630002 Support to EALA and other organisations

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Quarter four remittance to Members PPS operations settled (Hold Board and Committee meetings)	Quarter four remittance to Members PPS operations settled (Hold Board and Committee meetings)	Performed as planned
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)	Consultancy for the development of the five (5) year Business out look is on going.

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

Item	Spent
262101 Contributions to International Organisations-Current	2,980,601.692
263402 Transfer to Other Government Units	442,649.621
Total For Budget Output	3,423,251.313
Wage Recurrent	0.000
Non Wage Recurrent	3,423,251.313
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,724,071.438
Wage Recurrent	10,734,734.447
Non Wage Recurrent	36,989,336.991
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

	The Clerk to Parliament attended one Internal Audit Committee Meeting and one debriefing meeting by the Internal Audit Unit and implemented their recommendations	Performed as planned
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VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 four meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	Attended one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme	Performed as planned
5 Staff supported to undertake short term training	Supported two (02) staff to attend short term trainings outside the Country.	Performed as planned
Parliament of Uganda represented at international conferences, meetings and conventions	Participated in Three meetings convened by the Head of Public Service	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	9,600.000
221002 Workshops, Meetings and Seminars	22,897.024
221003 Staff Training	9,813.840
221009 Welfare and Entertainment	41,292.156
227001 Travel inland	201,755.000
227002 Travel abroad	265,444.609
227004 Fuel, Lubricants and Oils	123,000.000
228002 Maintenance-Transport Equipment	169,256.410
273102 Incapacity, death benefits and funeral expenses	87,780.000
Total For Budget Output	930,839.039
Wage Recurrent	0.000
Non Wage Recurrent	930,839.039
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	930,839.039
Wage Recurrent	0.000
Non Wage Recurrent	930,839.039
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips	i) Six Commission Welfare meetings organised and held ii) Capacity of Commissioners through exchange programmes held in Kigali and Nairobi	Performance was achieved as planned
Quarter four Support the three Religious sects in Parliament provided	Quarter four Support the three Religious sects in Parliament provided	Performance attained as planned
Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,155.272
221001 Advertising and Public Relations	9,065.000
221003 Staff Training	3,683.995
221009 Welfare and Entertainment	34,227.730
224004 Beddings, Clothing, Footwear and related Services	4,760.000
227001 Travel inland	270,100.000
227002 Travel abroad	250,456.125
227004 Fuel, Lubricants and Oils	87,000.000
228002 Maintenance-Transport Equipment	164,071.398
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	27,000.000
Total For Budget Output	1,196,519.520
Wage Recurrent	0.000
Non Wage Recurrent	1,196,519.520
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,196,519.520
Wage Recurrent	0.000
Non Wage Recurrent	1,196,519.520
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

N/A

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

430 Parliamentary Committee meetings held	i) 595 Parliamentary Committee meetings held ii) Three Committee retreats organised iii) 34 Committee reports produced	More meetings were held during the processing of the National Budget
Members facilitated to undertake 31 Committee oversight field visits and 11 study visits; Committee retreats organised , 15 Committee reports produced	44 Committee oversight field visits were organized and held	Inadequate funding for Committee Inland oversight field visits
Reviewed Programme plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered	Budget Bills scrutinized	Performed as planned
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council	Two constitutional reports Consider and disposed	Inadequate funding to ensure effective engagement of MPs and Local Government Councils

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

Item	Spent
211107 Boards, Committees and Council Allowances	1,478,368.585
221001 Advertising and Public Relations	377,731.603
221002 Workshops, Meetings and Seminars	1,003,450.765
221009 Welfare and Entertainment	1,089,486.470
227001 Travel inland	2,707,564.800
227002 Travel abroad	3,515,720.725
227004 Fuel, Lubricants and Oils	144,000.000
Total For Budget Output	10,316,322.948
Wage Recurrent	0.000
Non Wage Recurrent	10,316,322.948

VOTE: 104 Parliamentary Commission

Quarter 4

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

Budget Output:000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		11,400.001
227001 Travel inland		64,243.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	81,643.001
	Wage Recurrent	0.000
	Non Wage Recurrent	81,643.001
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		53,426.110
	Total For Budget Output	53,426.110
	Wage Recurrent	0.000
	Non Wage Recurrent	53,426.110
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,451,392.059
	Wage Recurrent	0.000
	Non Wage Recurrent	10,451,392.059
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

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

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

1) 10 Implemented capacity building programs for the clerks 2)Deliver 10 legislative drafting skills training to clerks	Delivered Ten (10) legislative drafting skills training sessions to clerks	Performed as planned
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	Developed and or reviewed mechanism for fast tracking business before committee	Performed 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	Constitutional and statutory reports considered	Performed as planned
i) Annually compile and disseminate best practices acquired from international engagements ii) Record names of MPs attending each plenary sitting and committee meeting	Attendance Record of MPs in plenary sitting and committee meeting maintained	Performed as planned
Committees supported during budget scrutiny to minimize wasteful expenditure	Committees supported during budget scrutiny to expedite the processing of the Budget for FY 2024/25	Performed as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	95,680.800
221003 Staff Training	22,874.350
221009 Welfare and Entertainment	58,503.144
223001 Property Management Expenses	11,999.999
224004 Beddings, Clothing, Footwear and related Services	6,938.400
227001 Travel inland	28,750.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		173,273.571
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		23,996.112
	Total For Budget Output	458,016.376
	Wage Recurrent	0.000
	Non Wage Recurrent	458,016.376
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	458,016.376
	Wage Recurrent	0.000
	Non Wage Recurrent	458,016.376
	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 thirty (30) Bills made ii) Fourteen (14) Motions drafted 11) One Pre-legislative studies conducted. . v) Bill tracking done on a weekly basis vi)Thirty (30) Bills sent to the President for assent	Performance was attained as planned
i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules	i) One (1) set of regulations reviewed ii) Three (3) Proclamations drafted	Performed as planned
Human Resource Capacity enhanced	Five(5) Staff trained	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		107,370.000
221003 Staff Training		88.880
221007 Books, Periodicals & Newspapers		25,000.000
221009 Welfare and Entertainment		11,372.707
221011 Printing, Stationery, Photocopying and Binding		427,032.200
221017 Membership dues and Subscription fees.		4,400.000
224004 Beddings, Clothing, Footwear and related Services		43,778.000
227001 Travel inland		95,972.000
227002 Travel abroad		141,065.325
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		31,399.145
	Total For Budget Output	924,478.257
	Wage Recurrent	0.000
	Non Wage Recurrent	924,478.257
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	924,478.257
	Wage Recurrent	0.000
	Non Wage Recurrent	924,478.257
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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)19 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii) 19 Video recordings Parliamentary proceedings on DVD provided iii)19 Broadcast live Parliamentary proceeding on National Television.	Performance planned output varied because there was a short recess at the end of the Fourth Quarter
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 Published Parliamentary Proceedings and Audio Visual records archived ii) 18 video clips availed	Archiving depends on the recordings made
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) Three connection made and CCTV network maintained ii) 119 audio-visual recordings to archived on the off-site server and iii) 19 Published Parliamentary Proceedings and Audio Visual records archived iv)19 transcripts of the Daily Hansard transcribed	CCTV Connections depend on requests made
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	i) 8 transcripts of committee proceedings of the Committee Inquiring into the State of Affairs in NSSF were produced. ii) A total of 19 Daily Hansards were typeset and posted on the intranet and internet	There were 19 Plenary sittings instead of 30

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	21,493.240
221003 Staff Training	31,616.980
221009 Welfare and Entertainment	7,430.033
221011 Printing, Stationery, Photocopying and Binding	301,313.458
221017 Membership dues and Subscription fees.	5,254.000
224004 Beddings, Clothing, Footwear and related Services	126,118.809
227001 Travel inland	13,729.000
227002 Travel abroad	110,632.156

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		20,103.916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		435,913.698
	Total For Budget Output	1,119,605.290
	Wage Recurrent	0.000
	Non Wage Recurrent	1,119,605.290
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,119,605.290
	Wage Recurrent	0.000
	Non Wage Recurrent	1,119,605.290
	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	36 Legal opinions provided on the Parliamentary Commission 29 timely, honest and result oriented legal advice/ opinions given 7 Legal brief on mandate of PAC Central Government in relation to reports made to Parliament among others	Performance is influenced by the matters presented
i) Five adequate instructions prior to and while representing the institution sought ii) 15 court papers drafted iii) 20 appearances in courts of law.	17 Appearances in Courts of law recorded during the period	There was no significant variance between the actual and planned outputs
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	15 legal opinions rendered in support of the committees	There was no observed significant variation in performance
Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes	Provided fourteen (14) Legal implication reports of court decisions	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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

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.	14 Staff trained on Legal, Statutory and Compliance: Contracting and Contracts Management, Participatory Budgeting and Expenditure Tracking, Judicial Intervention & Operation of the Legislature Constitutional Petitions and Legal Counsel in Public Procurement and Contract Management among others	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	12,600.000
221003 Staff Training	64,302.480
221007 Books, Periodicals & Newspapers	19,510.000
221009 Welfare and Entertainment	17,084.261
221017 Membership dues and Subscription fees.	15,031.000
224004 Beddings, Clothing, Footwear and related Services	68,274.800
227001 Travel inland	167,615.000
227002 Travel abroad	369,441.030
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	18,319.296
282102 Fines and Penalties	375,838.000
Total For Budget Output	1,160,015.867
Wage Recurrent	0.000
Non Wage Recurrent	1,160,015.867
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,160,015.867
Wage Recurrent	0.000
Non Wage Recurrent	1,160,015.867
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Members of Parliament

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
28 Plenary Sessions held, State of the Nation Address organised	17 Plenary Sessions held	Performed as planned
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	i) Ten (10) Petitions concluded, including delayed commencement of medical internship ii) 16 Resolutions adopted iii) 26 Reports adopted iv) 108 Questions responded to during Prime Minister’s Time v) 19 Ministerial Statements presented and debated vi) Fifteen (15) Ministerial Action Taken Report by Ministry of Trade, Industry and Cooperatives was presented and debated	Performed as planned
National Budget 2024/25 Approved and budget Bills passed	i) National Budget 2024/25 Approved and budget Bills passed ii) 30 Bills were Passed	Performed as planned
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	Held two sensitization meetings to enhance uptake and use of evidence including Exposure visits in the Commonwealth Parliament / International Conferences	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211103 Statutory salaries	18,707,869.115	
211104 Employee Gratuity	25,621,263.515	
211105 Ex-Gratia for Political leaders.	1,053.532	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,037,608.600	
212101 Social Security Contributions	5,559,020.038	
212102 Medical expenses (Employees)	1,292,218.459	
221002 Workshops, Meetings and Seminars	1,754,868.546	
221008 Information and Communication Technology Supplies.	380,250.000	
221009 Welfare and Entertainment	317,313.730	

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		142,936.000
227001 Travel inland		344,814.695
227002 Travel abroad		4,046,419.531
273102 Incapacity, death benefits and funeral expenses		4,669.000
	Total For Budget Output	141,210,304.761
	Wage Recurrent	18,707,869.115
	Non Wage Recurrent	122,502,435.646
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	141,210,304.761
	Wage Recurrent	18,707,869.115
	Non Wage Recurrent	122,502,435.646
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
<p>)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</p>	<ol style="list-style-type: none"> 1. 40 in house and off station meetings and functions were attended by the LOP and the Director. 2. On 7th April, the LOP participated in the Kabaka Birthday run 3. On 8th April, the unit covered the Presentation of the Alternative National Budget 4. On 9th April, the LOP received Petition from Kampala City Traders Association (KACITA) on issues concerning the Electronic Fiscal Receipting and Invoicing Solutions (EFRIS). The unit covered this press brief. 5. On 12th April, on the invitation of Buvuma woman MP Suzan Mugabi, LOP visited Buvuma islands, had an interaction with the locals who called for his support to stop militarization on the lake. 6. On April 13th, the unit covered the 69th birthday of the Kabaka, where thanks giving prayers took place at Najjanankumbi Seveth Day Adventist Church. 7. On April 22nd the LOP received a petition from Kasokoso residents expressing concern about their impending eviction from their land by Police. 8. On 27th May, the LOP engaged with police 	<p>Performed as planned</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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	<ol style="list-style-type: none"> 1. Response to the State of the Nation Address (SONA)- Finance 2. Response to the SONA – Environment and Natural Resources; Education and Sports; Health; Preamble, document editing and structuring 3. Response to the SONA- Gender, Labour and Social Development 4. Response to the SONA- Trade, Industry and cooperatives; Tourism, Wildlife and Antiquities; Defense and Internal Affairs; Foreign Affairs. 5. 1) Response to the SONA- Foreign Affairs; Tourism, Wildlife and Antiquities; Trade, Industry and Cooperatives; Justice, Constitutional Affairs, Parliamentary Commission and the Judiciary. 6. Response to the SONA- Works and Transport, Lands, Housing and Urban Development, Information Technology and Communication (ICT) 	Performed as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Held Five (5) Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, and other regions	Performed as planned
Oversight visits undertaken; Motions prepared	<ol style="list-style-type: none"> i) Bill Analysis report on Rationalization of Government Agencies carried out ii) Prepared and presented Minority reports on 12 Bills, namely on Income Tax (Amendment) Bill, 2024, Excise Tax (Amendment) Bill, 2024, Stamp Duty (Amendment) Bill, 2024, Tax Procedures (Amendment) Bill, 2024, Value Added Tax (Amendment) Bill, 2024, Supplementary Expenditure Schedule no.2 for 2023/24 among others 	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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

Undertaking benchmarking visits Conducting of staff training, coaching and mentoring sessions	Oversight visits Undertaken in view of Report of the Committee on Environment and Natural Resources on the oversight of rural electrification projects and mineral sites in Central and Western Uganda, Concept note for Kampala we want 2024 and Beyond, On 21st April 2024, the LOP visited the affected land owners in Kasokoso who are facing impending eviction by the police which claims ownership of the contested land. He engaged the state minister of lands Sam Mayanja with the eviction put to a halt and Lubigi wetland eviction site at following the demolition of homes & other structures.	Performed as planned
Plenary and Committee attendance of Opposition Members of Parliament	i) 221 Committee briefs prepared including a petition of the Uganda ii) 14 Committee briefs prepared	Performed as planned
Annual Shadow Cabinet Retreat Held	i) Annual Shadow Cabinet Retreat Held ii) Two trainings on Executive Leadership were conducted for staff of OLOP	Performed as planned
Major government programmes evaluated	i) Held monthly Opposition Caucus consultation meetings ii) Undertaking benchmarking visits to Parliament of Ghana	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,842.000
221001 Advertising and Public Relations	24,000.001
221002 Workshops, Meetings and Seminars	81,699.788
221003 Staff Training	17,955.160
221009 Welfare and Entertainment	34,773.607
224004 Beddings, Clothing, Footwear and related Services	9,876.600
227001 Travel inland	121,332.000
227002 Travel abroad	380,859.469
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	97,063.411
282101 Donations	123,500.000
Total For Budget Output	1,229,902.036

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,229,902.036
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,229,902.036
	Wage Recurrent	0.000
	Non Wage Recurrent	1,229,902.036
	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		
PIAP Output: 20040104 New chamber of Parliament		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
3% completion level of the Chamber achieved		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,525,110.773
	Total For Budget Output	1,525,110.773
	GoU Development	1,525,110.773
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,525,110.773

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,525,110.773
	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- 20 Desk top / Laptop computers;10 printers procured		
10 Ipads repaired ,10 projectors and 10 professional carneras, procured		
8 (eight) Vehicles procured		

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

Item	Spent
312212 Light Vehicles - Acquisition	698,295.999
312221 Light ICT hardware - Acquisition	2,222,394.768
312231 Office Equipment - Acquisition	4,985,028.894
312235 Furniture and Fittings - Acquisition	249,964.696
Total For Budget Output	8,155,684.357
GoU Development	8,155,684.357
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,155,684.357
GoU Development	8,155,684.357
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:03 Parliamentary Affairs*Departments***Department:007 Office of the Deputy Speaker**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.v	Presided over Three Six (3) Plenary sittings of Parliament	Performed as planned
i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	Participated in 39 Public Outreach activities including the belated International Women’s Day Celebrations for Mbarara District at Bwizibwera, Commissioning of the magnificent Eye Complex at Mengo Hospital and Women Entrepreneurs from Refugee Hosting Areas at Malaika Vocational and Business Institute among others	Increasing number of invitations from various Stakeholders
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) Participated at a Symposium and Training event organized by Uganda High Commission in collaboration with the Confederation of Ugandans in Southern Africa (COUSA), in Pretoria, South Africa. 2) As a member of the Bureau of OACP-EU representing East Africa and also the Head of Delegation for Uganda, held consultations with stakeholders on the Samoa agreement in Brussels and Lisbon. 3) Held follow-up meetings with Investors in Dubai.	Performed 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	Offered support/donations to 39 local organizations and individuals in support for Income generation for Community Development	Performed as planned
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.	Six (6) Staff facilitated to attend trainings in Mombasa, Nairobi ,Nigeria and Dubai respectively.	Achieved as per the training plan for the Department
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	937,000.000	

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		61,353.379
221009 Welfare and Entertainment		201,105.846
222001 Information and Communication Technology Services.		4,800.000
223001 Property Management Expenses		9,200.000
224004 Beddings, Clothing, Footwear and related Services		73,478.506
227001 Travel inland		262,532.875
227002 Travel abroad		764,904.613
227004 Fuel, Lubricants and Oils		141,000.000
228002 Maintenance-Transport Equipment		181,127.851
273102 Incapacity, death benefits and funeral expenses		2,000.000
282101 Donations		530,000.000
	Total For Budget Output	3,168,503.070
	Wage Recurrent	0.000
	Non Wage Recurrent	3,168,503.070
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,168,503.070
	Wage Recurrent	0.000
	Non Wage Recurrent	3,168,503.070
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Office of the Leader of Government Business		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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	129 Oral and written questions responded to by the Executive	Performed as planned
One capacity building training for MPs and Staff on Pre and Post Legislation Processes and scrutiny organized	Thirty (30) Government Bills Processed	More bills processed that included Budget related Bills and Bills on Rationalizations of Government entities
Organized attachments and experience sharing visits for MPs and Staff on fast tracking legislative business.	i) 35 Prime Ministers and Government Chief Whip issue briefs produced ii) 35 Policy Analysis Report produced	Performed as planned
Two regular NRM Caucus meetings and briefs on the performance of Parliamentary Committees' Leadership during Parliamentary Sessions organized	i) 98% Attendance of NRM representatives in Committees achieved ii) One Regional workshop was held in Mbale involving Members of Parliament, LV Chairpersons, RDCs and NRM Chairpersons.	Performed as planned
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	i) 99% Attendance of NRM representatives in Committees ii) 98% Attendance of NRM representative in Plenary	The Performance is attributed to the Improved whipping systems by the OLGB office
Five short-term professional development of staff through training, mentoring and exposure/bench marking visits facilitated	Twenty three (23) staff undertook Short-term professional development courses	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,158.000
221002 Workshops, Meetings and Seminars	90,000.000
221003 Staff Training	13,930.040
221009 Welfare and Entertainment	42,179.203
227001 Travel inland	176,373.000
227002 Travel abroad	303,182.768

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		8,674.199
273102 Incapacity, death benefits and funeral expenses		2,400.000
	Total For Budget Output	780,897.210
	Wage Recurrent	0.000
	Non Wage Recurrent	780,897.210
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	780,897.210
	Wage Recurrent	0.000
	Non Wage Recurrent	780,897.210
	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 30 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	Lead four Parliamentary delegations to attend international meetings and conferences	Performed as planned
Participate in three Diaspora official conventions and meetings	Engaged 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 89 selected local groups and individuals, Officiated at/attended 25 fundraising functions to which the Deputy Speaker is invited	Overwhelming request for support from various local individual's and
Participate in 50 multi-stakeholder policy consultation meetings	Participate in 50 multi-stakeholder policy consultation meetings	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,333,996.840
221002 Workshops, Meetings and Seminars		13,124.000
221003 Staff Training		310.630
221009 Welfare and Entertainment		144,129.311
222001 Information and Communication Technology Services.		16,800.000
223001 Property Management Expenses		9,200.000
224004 Beddings, Clothing, Footwear and related Services		71,696.800
227001 Travel inland		357,062.000
227002 Travel abroad		601,321.885
227004 Fuel, Lubricants and Oils		288,000.000
228002 Maintenance-Transport Equipment		386,211.819
282101 Donations		600,000.000
	Total For Budget Output	3,821,853.285
	Wage Recurrent	0.000
	Non Wage Recurrent	3,821,853.285
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,821,853.285
	Wage Recurrent	0.000
	Non Wage Recurrent	3,821,853.285
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Analysis of Tax bills carried out	Update the revenue data base for Uganda's economy made, Half year report on revenue performance for the FY 2023/24 produced, Preparation of the analytical briefs on the Ministerial Policy statements of various institutions under the Committee on Finance, planning and Economic Development; Developed briefs on tax measures of FY2024/25 and Developed briefs on other bills before the Committee on Finance, planning and Economic Development	Performed as planned
Annual National Budget Estimates analysed	i) Analytical Brief Reports on MPS for FY2024/25. For Education and Sports, Health, Legal & Parliamentary affairs and Natural Resources ;Report on MPS for FY2024/25. Education and Sports, Legal & Parliamentary affairs, and Health Committees produced, Draft report on Part one of Annual Budget Estimates for FY2024/25; Reports on audit issues raised on Public Corporations and State Enterprises by COSASE Committee. URA and UPH and Draft report on Supplementary Schedule 3 FY2023/24 produced ii) i. Reconciliation of Supplementary Appropriations Bill with Supplementary budget resolutions for FY2022/23, Questionnaires and concept for infrastructure network assessment countrywide	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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	<p>i) Prepared the Report on the State of Uganda's indebtedness as at Dec 2023; Database on Term Sheet of loans approved by Parliament up-to-date, Prepared an analytical brief on the Addendum on the proposal to Pre-finance the reconstruction of Masaka - Mutukula Road (89.5km)</p> <p>ii) ii. Prepared an Analytical Brief on the Corrigenda 1 of the budget estimates for the Agro-Industrialization program and supported the finalization of the Annual Budget Estimates for FY 2024/25</p> <p>iii) i) Prepared an analytical brief on the Certificate of Financial Implications (CFIs) for Rationalization of Government Agencies under Agro-Industrialization (AGI) program</p> <p>iii) iv. Prepared an analytical report on the Uganda National Roads Authority Act (Repeal) Bill 2024, Uganda Road Fund Act (Amendment) Bill 2024</p>	Performed as planned
Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue available	<p>i) Prepared Analytical Briefs on MPS for FY 2024/24 for MDAs that fall under the jurisdiction of the Committees on Presidential Affairs, ICT and National Guidance, Natural Resources and Foreign Affairs.</p> <p>ii) Participated in on-spot assessment by the Committee on Presidential Affairs on Refugee Management and Disaster Preparedness and Management in the Country.</p> <p>iii) Undertook a study visit to the Zimbabwean Parliamentary Budget Office on Public Expenditure Tracking and Budget Approval in a Bicameral Setting.</p>	Data lags continue to constrain timely preparation and dissemination of PBO Outputs
Report on PBO Statistical Databases and data availability.	<p>i) Benchmarking Trip by Budget Office to Zimbabwe for attachment held and also level two training in Public Speaking by Budget Office including the Budget office annual retreat</p> <p>ii) Undertook attachment to the National Assembly of Kenya- The Parliamentary Budget Office of Kenya (KPBO)</p>	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		102,290.001
221003 Staff Training		19,860.260
221009 Welfare and Entertainment		41,757.877
221017 Membership dues and Subscription fees.		3,649.700
225101 Consultancy Services		169,400.000
227001 Travel inland		316,993.100
227002 Travel abroad		143,718.280
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		116,656.233
	Total For Budget Output	959,325.451
	Wage Recurrent	0.000
	Non Wage Recurrent	959,325.451
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	959,325.451
	Wage Recurrent	0.000
	Non Wage Recurrent	959,325.451
	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)8 Bills before Committees analysed iv)1Monitoring and evaluation of projects managed	i) 69 Committee Briefs, factsheets and Reports produced ii) 54 Standardized Desk Research Reports produced iii) 5 Bill analysis reports to Committees and Members of Parliament produced iv) 41 Policy Analysis Report produced	Performance is based on committee requests
One (1) Post legislative scrutiny undertaken	i) One (1) Post legislative scrutiny undertaken ii) One (1) Monitoring and Evaluation reports produced	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

One (1) pro-active research reports disseminated 35 constituency profile reports disseminated 10 fact sheets disseminated to MPs	i) Four (4) Pro-active research reports produced ii) Four (4) Constituency profile reports produced	Increase in number Evaluation study request from members
One Symposium on Future use of Evidence	i) Ten (10) Capacity building activities for staff (individual and group)undertaken ii) Eight (8) Concept notes prepared including one on Climate Change and its mitigation	Performed as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	173,983.000
221003 Staff Training	821.725
221007 Books, Periodicals & Newspapers	49,000.000
221009 Welfare and Entertainment	26,704.551
221017 Membership dues and Subscription fees.	9,532.150
224004 Beddings, Clothing, Footwear and related Services	24,205.340
224011 Research Expenses	410,544.000
225101 Consultancy Services	51,809.001
227001 Travel inland	5,302.000
227002 Travel abroad	298,779.888
227004 Fuel, Lubricants and Oils	31,300.000
228002 Maintenance-Transport Equipment	93,403.518
Total For Budget Output	1,175,385.173
Wage Recurrent	0.000
Non Wage Recurrent	1,175,385.173
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,175,385.173
Wage Recurrent	0.000
Non Wage Recurrent	1,175,385.173
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		241,060,919.704
Wage Recurrent		29,442,603.562
Non Wage Recurrent		201,937,521.012
GoU Development		9,680,795.130
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Corporate Affairs	
<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 thirty (30) 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	Regular 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
Secretariat support to the Top Management Team (TMT) and Departments provided	Provided Secretariat support to the Twelve (12) 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 the Financial Year 2023/24
1) Prudent management of the fleet and timely deployment of vehicles for assigned tasks 2) Ensure fleet is in sound mechanical state	i) 3,338 Transport requests provided to MPs, staff, and for various Parliamentary and government programs i) 168 vehicles including 109 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,973.503
221001 Advertising and Public Relations	8,137.563
221002 Workshops, Meetings and Seminars	430,350.000
221003 Staff Training	225,417.500
221005 Official Ceremonies and State Functions	1,000,550.681
221009 Welfare and Entertainment	43,760.001

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	8,191.342
223003 Rent-Produced Assets-to private entities	11,092.000
224004 Beddings, Clothing, Footwear and related Services	114,377.400
227001 Travel inland	550,714.200
227002 Travel abroad	358,458.163
227004 Fuel, Lubricants and Oils	2,084,000.000
228002 Maintenance-Transport Equipment	2,300,513.771
Total For Budget Output	7,191,536.124
Wage Recurrent	0.000
Non Wage Recurrent	7,191,536.124
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,191,536.124
Wage Recurrent	0.000
Non Wage Recurrent	7,191,536.124
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) Conducted awareness and sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 iii) Participated in activities to celebrate the International Women's Day

VOTE: 104 Parliamentary Commission

Quarter 4

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.	
i) Institutional work plans for FY 2024/2025 aligned to the Parliamentary Strategic Plan and NDP III ii) Gender responsive LOR, institutional work plans for the Programme	i) Gender Working Group meetings held and roadmap for gender equality and equity awareness developed. ii) Six (6) Gender Working Group meetings held to coordinate the Parliament Participation in eleven 11 days of Activism against Gender Based Violence iii) Facilitate participation of Gender Working Group in review of Policy Statement iv) Held two meetings with Parliamentary development partners v) Draft Gender responsive LOR framework developed
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 iv) The Gender Unit Participate in gender equity engagements including Gender responsive planning and budgeting
Parliaments policies developed, reviewed and harmonized Gender responsive policies developed	i) Stock of existing Parliamentary Commission Policies undertaken ii) A compendium of Parliament's policies updated
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 iii) Mid-term review of the LOR programme carried out
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 iv) Updated 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) Nine (9) 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) iii) Prepared a report on status of implementation of SDGs by Parliament

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

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) Twenty (20) 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	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	202,875.710
221009 Welfare and Entertainment	126,726.168
221017 Membership dues and Subscription fees.	6,000.000
227001 Travel inland	35,996.000
227002 Travel abroad	785,754.020
227004 Fuel, Lubricants and Oils	144,410.000
228002 Maintenance-Transport Equipment	239,999.289
Total For Budget Output	1,551,761.187
Wage Recurrent	0.000
Non Wage Recurrent	1,551,761.187
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000034 Education and Skills Development

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
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 viii) Three (3) District/Municipal/ City Councils trained including Bunyangabu
Gender equality and equity in the Parliament institutionalized	<ul style="list-style-type: none"> i) Parliament facilitated a delegation to Kiryadongo District to attend the National 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
<ul style="list-style-type: none"> 1) Enhanced engagements between Parliament and its Stakeholders 2) Improved capacities of Members of some selected Local Government Councils 	<ul style="list-style-type: none"> 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	
Item	US\$ Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	396,912.039
221001 Advertising and Public Relations	17,414.002
221002 Workshops, Meetings and Seminars	2,072,984.079
221009 Welfare and Entertainment	48,000.000
221011 Printing, Stationery, Photocopying and Binding	75,732.800
225101 Consultancy Services	58,800.000
227004 Fuel, Lubricants and Oils	15,600.000
Total For Budget Output	2,685,442.920

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,685,442.920
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,237,204.107
	Wage Recurrent	0.000
	Non Wage Recurrent	4,237,204.107
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Department of Finance**Budget Output:000004 Finance and Accounting****PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Finances of the Parliamentary Commission according to established government financial Regulations managed Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	<ul style="list-style-type: none"> i) Half year and third quarter Budget Performance report for the Commission prepared ii) The Parliamentary Commission Policy Statement Prepared for FY2024/25 iii) All accountabilities of the Commission managed iv) Monthly Error free Payroll of staff and Members processed v) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) filed up to end of May,2024 VI) Half year and Nine months 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	<ul style="list-style-type: none"> i) Quarter four FY2022/23 PPDA Report prepared ii) 108 procurements handled inline with PPDA guidelines ii) Quarter one, two and three 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 during the FY2023/24

VOTE: 104 Parliamentary Commission

Quarter 4

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.	
Human resource capacity enhanced	i) Supported and facilitated Twenty Seven (27) 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 iii) Staff supported to participate in professional conferences (ICPAU,CIPS,ACCA)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	443,461.894
221001 Advertising and Public Relations	141,999.001
221002 Workshops, Meetings and Seminars	109,050.000
221003 Staff Training	320,674.749
221009 Welfare and Entertainment	78,360.000
221017 Membership dues and Subscription fees.	21,087.990
223001 Property Management Expenses	11,479.801
224004 Beddings, Clothing, Footwear and related Services	3,469.200
227001 Travel inland	16,736.500
227002 Travel abroad	760,952.497
227004 Fuel, Lubricants and Oils	144,000.000
228002 Maintenance-Transport Equipment	191,485.970
Total For Budget Output	2,242,757.602
Wage Recurrent	0.000
Non Wage Recurrent	2,242,757.602
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,242,757.602
Wage Recurrent	0.000
Non Wage Recurrent	2,242,757.602
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 727 new publications ii) Outsourced 229 relevant documents/articles/ records iii) 70 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 iii) Held Departmental Retreat to reinforce work commitment iv) 12 Staff Trained to enhance capacity building especially of the new staff
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	<ul style="list-style-type: none"> i) A total of 28,28,284 mails managed (Dispatch and Receipts) ii) filing of records was well Managed iii) 930 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 v) Participated at the Association for Parliamentary Libraries of Eastern and Southern Africa, Archives and Records Management Association (ARMA) and Information and Records management Society (IRMS)
Stocking of the Parliament Museum carried out	<ul style="list-style-type: none"> 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,2023and January to December,2024 made iv) Annual Stocking of the Parliament Library and Museum carried out
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	<ul style="list-style-type: none"> i) Integrated Library Systems Upgraded ii) Parliamentary Plenary documents for the 87 Plenary sittings uploaded on the KOHA System for retrieval during sittings of Parliament iii) Indexing of Parliamentary proceedings for 70 sittings made iv) Indexing of Parliamentary proceedings, committee reports, petitions carried out for ease of access by various stakeholders

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,947.056
221001 Advertising and Public Relations	16,000.000
221002 Workshops, Meetings and Seminars	87,450.000
221003 Staff Training	247,947.921
221007 Books, Periodicals & Newspapers	330,252.184
221009 Welfare and Entertainment	34,279.316
221011 Printing, Stationery, Photocopying and Binding	18,052.409
221017 Membership dues and Subscription fees.	32,000.000
222002 Postage and Courier	50,237.645
223001 Property Management Expenses	16,680.349
224004 Beddings, Clothing, Footwear and related Services	6,663.650
225101 Consultancy Services	180,000.000
227001 Travel inland	82,399.800
227002 Travel abroad	447,131.300
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	111,110.335
Total For Budget Output	1,788,151.965
Wage Recurrent	0.000
Non Wage Recurrent	1,788,151.965
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,788,151.965
Wage Recurrent	0.000
Non Wage Recurrent	1,788,151.965
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 during the year under the Parliament HIV/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	Quarterly counseling and awareness campaigns on HIV/Aids carried out through the first Aid facility at Parliament and a documentary on CCTV relayed for FY 2023/24
Committee Oversight activities carried out	Seven (7) Committee oversight visits were carried out to assess the implementation and impact of government HIV/AID 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)	225,599.999
Total For Budget Output	225,599.999
Wage Recurrent	0.000
Non Wage Recurrent	225,599.999
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.**

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 87 Plenary sitting in a year ii) Appropriate Office space to MPs and staff allocated to 1,584 committee meetings
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VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Parliament building adequately maintained and cleaned	i) Provided daily cleaning services to 63,272 square meters of Parliament building, 18,240 square meters of Development House, 81,804 square meters of Multi – level car park, 10,114 square meters of Queen’s Chamber,36,120 Square Meters at Kingdom Kampala was satisfactorily ii) Maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies during the year was satisfactorily done
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	i) Quarterly maintenance of ten (10) Lifts , stand by generators, 50 split air conditioning equipment and firefighting equipment carried out ii) Quarterly fumigation of the precincts of Parliament undertaken
Front desk activities carried out according to policy guidelines	i) Front Desks services provided through offering information and guidance to 33,349 visitors and handling of 27,009 mails for Members of Parliament and Staff ii) ii) The State of Nation Address by H.E the President was successfully organized and held at Kololo ceremonial grounds including the reading of the Budget by the Minister of Finance and Economic Planning
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) 1,318 cases were attended to in the clinic/ First Aid Centre v) Normal gym operations were conducted with 1,160 participants cumulatively
i) Utility Bills paid ii) Adequate welfare/administrative support services provided	Quarterly four utility bills (Electricity and Water) managed on prepaid basis for Parliamentary Building and Kingdom Kampala
Human resource capacity enhanced	i) Forty Three (43) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya to strengthen capacity of staff so as to deliver effectively ii) Departmental retreat was successfully organised and held in Mbarara to improve on team cohesion and performance

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

Item	Spent
211107 Boards, Committees and Council Allowances	94,040.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	622,737.790
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	198,650.000
221003 Staff Training	225,417.500
221009 Welfare and Entertainment	329,205.479
221017 Membership dues and Subscription fees.	300.000
223001 Property Management Expenses	982,080.783
223005 Electricity	972,073.359
223006 Water	510,000.000
224004 Beddings, Clothing, Footwear and related Services	58,750.600
227001 Travel inland	17,935.529
227002 Travel abroad	1,153,691.500
227004 Fuel, Lubricants and Oils	475,534.300
228001 Maintenance-Buildings and Structures	1,596,645.377
228002 Maintenance-Transport Equipment	174,829.159
228003 Maintenance-Machinery & Equipment Other than Transport	591,784.448
Total For Budget Output	8,013,675.824
Wage Recurrent	0.000
Non Wage Recurrent	8,013,675.824
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,239,275.823
Wage Recurrent	0.000
Non Wage Recurrent	8,239,275.823
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Human Resources Department	
Budget Output:000005 Human Resource Management	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) Staff payroll updated ii) Medical insurance services provided to staff	i) Staff payroll reviewed and updated for the entire FY 2023/24 ii) Continuously reviewed the Medical insurance services provided to staff
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 iii) Pension benefits processed for a staff member who took early retired from the Service iv) One Hundred Twenty-Eight (128) sessions for Rapport Counselling services and Two Hundred Seventy-One (271) sessions for International Centre for Mental Health and Family Care were held
Child-care support provided to nursing mothers Human Capital Management System implemented HRM audit conducted Organizational review report implemented	Child-care support provided to Fifty seven (57) nursing mothers cumulatively
Internal and External recruitment Exercise organized	i) 70 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) Internship Program implemented ii) Human Capital Management System implemented iii) Performance Appraisal Report for FY 2022/2023 submitted iv) Constitution and operationalization of the Reward and Recognition Committee completed v) Conducted Reward and recognition activities vi) Pension benefits processed for two (2) who retired from the service vii) Long service award for staff settled viii) Verification of Staff records on the IFMS, pensioners and established structure carried out ix) Three (3) HR staff undertook short term training and conferences abroad and Conducted two (2) in-house induction exercise for Internship students

VOTE: 104 Parliamentary Commission

Quarter 4

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.	
i) Performance management system implemented in the service ii) The staff reward and recognition scheme coordinated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	95,554.000
221001 Advertising and Public Relations	99,692.600
221002 Workshops, Meetings and Seminars	67,750.000
221003 Staff Training	328,042.660
221004 Recruitment Expenses	12,000.000
221009 Welfare and Entertainment	528,907.723
221017 Membership dues and Subscription fees.	121,983.630
227001 Travel inland	33,828.944
227002 Travel abroad	444,863.500
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	143,396.026
282104 Compensation to 3rd Parties	205,638.334
Total For Budget Output	2,189,657.417
Wage Recurrent	0.000
Non Wage Recurrent	2,189,657.417
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,189,657.417
Wage Recurrent	0.000
Non Wage Recurrent	2,189,657.417
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Information and Communications Technology	
Budget Output:000019 ICT Services	

VOTE: 104 Parliamentary Commission

Quarter 4

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, onlinemeetings ii) Remedial preventive maintenance of 850 PCs and 650 Printers carriedout 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 viii) Server systems managed efficiently with minimal downtime, Data center environment monitored and managed and Antivirus and intrusion incidents managed ix) A new Biometrics system covering all buildings covered (818 staff registered)
ICT skills training for Members & staff provided	<ul style="list-style-type: none"> i) Skills training done on one-on-one basis for 117MPs and 146 Staff on ICT training ii) Updated and installed new version of IFMS, Ultra-works, e-GP and call off order system. iii) Updated the Hansards, Bills and ACTS on Parliamentary Website iv) Supported ICT users on use of hardware and software v) 400 Staff connected to access to the internet vi) Average internet speed maintained at 100Mbps
ICT Equipment maintained and serviced	<ul style="list-style-type: none"> i) Refurbished Old ICT Equipment and redistributed PC to various users; Added 2 Workstations; 53 desktop computers and 5 laptops to active directory ii) Quarterly PABX and telephone system maintenance carried during the FY 2023/24 iii) 935 computer tablets were maintained or repaired iv) Five (5) Digital signage upgraded v) 401 Computer Tablets (iPads) managed on the JAMF Mobile Device Management (MDM) Tool

VOTE: 104 Parliamentary Commission

Quarter 4

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) Information Security improved ii) Licensed Software acquired iii) ICT Tools for New MPs and staff acquired	i) Point-to-Point Link operational between Main building and Queens, Kingdom Kampala ii) Video Surveillance System maintained, Licensed Software running, Website maintained and Bill Tracking System developed iii) Data loaded to enable MPs access internet on their iPads iv) Chamber ICT Support offered to MPS during Plenary v) 620 Licenses (for one year) for managing 620 computer tablets on JAMF Pro Mobile Device Manager were acquired vi) 3,500 Library Materials Accessed on KOHA System
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 IP telephony iii) Digital signage and the SMS platform updated and 925,756 SMS were sent iv) Court Case MIS developed in-house and implemented v) 400 Active directory computer management system coverage recorded
Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	i) Users in Parliament house and Kingdom Kampala were migrated to IP telephony ii) Server systems managed efficiently with minimal downtime 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 vi) Antivirus and intrusion incidents managed vii) Deployment of Microsoft email protection-Barracuda email spam filter retired

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	185,250.000
221003 Staff Training	247,959.250
221008 Information and Communication Technology Supplies.	1,418,520.166
221009 Welfare and Entertainment	31,237.689

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	1,643,012.385
224004 Beddings, Clothing, Footwear and related Services	6,136.000
227001 Travel inland	18,000.000
227002 Travel abroad	688,765.000
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	36,878.472
228003 Maintenance-Machinery & Equipment Other than Transport	898,865.661
Total For Budget Output	5,292,624.623
Wage Recurrent	0.000
Non Wage Recurrent	5,292,624.623
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,292,624.623
Wage Recurrent	0.000
Non Wage Recurrent	5,292,624.623
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, two and three Internal Audit reports Produced ,and Submitted to audit Committee for FY 2023/24 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

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight	
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.	
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	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	
<i>UShs Thousand</i>	
Item	Spent
211107 Boards, Committees and Council Allowances	253,897.394
221002 Workshops, Meetings and Seminars	24,457.841
221003 Staff Training	90,999.774
221009 Welfare and Entertainment	15,500.000
221017 Membership dues and Subscription fees.	3,380.000
227002 Travel abroad	427,504.000
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	2,882.685
Total For Budget Output	854,621.694
Wage Recurrent	0.000
Non Wage Recurrent	854,621.694
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	854,621.694
Wage Recurrent	0.000
Non Wage Recurrent	854,621.694
Arrears	0.000
<i>AIA</i>	0.000
Department:010 Public Relations Office/ Communication and Public Affairs	
Budget Output:000011 Communication and Public Relations	

VOTE: 104 Parliamentary Commission

Quarter 4

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.	
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	<ul style="list-style-type: none"> i) Ran 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. v) Published adverts on the Roles of a Member of Parliament in Uganda Martyrs Day souvenir magazines for the Catholic Church and Anglican Church, and in the 99th DISCON Souvenir Rotary magazine vi) Donations were made towards a wide range of public causes including requests from schools, churches, mosques and individuals.
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 newspapers 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 in which branded corporate items for SCR and outreach Activities were procured
The image and understanding of Parliament promoted	<ul style="list-style-type: none"> 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 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 vi) Published 600 copies of the August House magazine and 750 copies of the Parliament Staff Bulletin.

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

<p>Protocol services to all official functions of Parliament provided</p>	<p>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 a total of 33 (33) delegations from Slovenia, EALA, Kenya, Namibia, Russia and the Pan African Association among other countries</p>
<p>i) Visa, passport and travel services/advisories provided for Members and staff of Parliament ii) Itinerary for traveling Members and staff of Parliament processed in time</p>	<p>i) Visa and passport application processes for Members handled ii) Thirteen (13) staff undertook public relations, retirement planning and management training courses. iii) Itinerary for traveling Members and staff of Parliament processed in time</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	15,500.000
221001 Advertising and Public Relations	2,412,689.000
221002 Workshops, Meetings and Seminars	78,811.360
221003 Staff Training	338,125.975
221007 Books, Periodicals & Newspapers	531,679.150
221009 Welfare and Entertainment	566,770.201
221012 Small Office Equipment	138,259.000
221017 Membership dues and Subscription fees.	44,921.000
223001 Property Management Expenses	40,000.000
224004 Beddings, Clothing, Footwear and related Services	227,568.400
227001 Travel inland	442,685.000
227002 Travel abroad	7,665,644.000
227004 Fuel, Lubricants and Oils	156,000.000
228002 Maintenance-Transport Equipment	127,393.334
282101 Donations	5,035,500.000
Total For Budget Output	17,821,546.420
Wage Recurrent	0.000
Non Wage Recurrent	17,821,546.420
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	17,821,546.420
Wage Recurrent	0.000
Non Wage Recurrent	17,821,546.420
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support to Parliament*Departments***Department:001 General Administration and support to Parliament****Budget Output:000014 Administrative and Support Services****PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

Pension and gratuity for qualifying staff settled in time 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) 87 Parliament Plenary sittings and some committee meetings broadcast live on Television for the Public to follow ii) Pension and gratuity was settled in time for all the qualifying staff for FY 2023/24 iii) Annual property rates settled
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PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted**Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.**

Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	i) 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 all the quarters of FY 2023/24 was remitted in time iii) PAYE Recovered from Staff Salaries and allowances for the FY 2023/24 was fully remitted iv) Quarterly Finance 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	i) Quarterly Accommodation of Members offices at Kingdom Kampala provided/ all rent paid in time ii) Audit of the Office of the Auditor General for FY 2022/23 carried out and all the consultancy charges settled

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211103 Statutory salaries	42,308,992.550	
211104 Employee Gratuity	1,434,797.644	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,336,481.692	
212101 Social Security Contributions	12,202,988.793	
212102 Medical expenses (Employees)	6,456,528.531	
221001 Advertising and Public Relations	1,404,200.001	
221007 Books, Periodicals & Newspapers	132,196.250	
221008 Information and Communication Technology Supplies.	650,195.989	
221011 Printing, Stationery, Photocopying and Binding	601,925.781	
221012 Small Office Equipment	131,366.441	
223002 Property Rates	98,597.309	
223003 Rent-Produced Assets-to private entities	12,185,381.276	
225101 Consultancy Services	109,949.525	
273102 Incapacity, death benefits and funeral expenses	534,023.100	
273104 Pension	151,996.119	
Total For Budget Output	176,739,621.001	
Wage Recurrent	42,308,992.550	
Non Wage Recurrent	134,430,628.451	
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 for FY 2023/24
ii) Quarterly remittance made to Members Pension Scheme for operations

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
NA	i) Annual remittance to Members PPS operations settled (Hold Board and Committee meetings) ii) Eleven staff have attended trainings and the Board has attended Pension training Pension Management and Governance , study tour and attended annual conferences. iii) Consultant to develop IEC materials. The IEC strategy completed iv) Held 6 (six) Board meetings , 9 Committee meetings and 1 Loan Committee meeting
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
262101 Contributions to International Organisations-Current	10,632,449.992
263402 Transfer to Other Government Units	3,753,998.963
Total For Budget Output	14,386,448.955
Wage Recurrent	0.000
Non Wage Recurrent	14,386,448.955
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	191,126,069.956
Wage Recurrent	42,308,992.550
Non Wage Recurrent	148,817,077.406
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
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) The Clerk to Parliament held the entry and exit meetings with a team from the Public Procurement and Disposal of Public Assets Authority(PPDA) who audited our procurement activities ii) attended one Internal Audit Committee Meeting and one debriefing meeting by the Internal Audit Unit and implemented their recommendations
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) Six (6) 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 andManagers (AAPAM) in Lusaka, Zambia iii) Attended conference in Geneva, Switzerland convened by UNESCO f iv) Participated in 66th Commonwealth Parliamentary Association meetingin Accra, Ghana v) Attended the 10th East African International Arbitration Conference inZanzibar vi) Participated at the Post Legislative Scrutiny meeting in London vii) Seven (7) 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	i) Held Twelve Top Management Team(TMT) meetings ii) Participated in Twelve meetings convened by the Head of Public Service iii) Six Parliamentary Commission meetings organized and attended iv) Organized three quarterly Internal Audit Committee meetings v) Held Annual Board of Trustees retreat, two Board meeting and six Committee Meetings of the Parliamentary Pension Scheme.

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

Item	Spent
221001 Advertising and Public Relations	9,989.400
221002 Workshops, Meetings and Seminars	127,427.024
221003 Staff Training	270,501.000
221009 Welfare and Entertainment	142,973.418
227001 Travel inland	523,677.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227002 Travel abroad	1,102,178.000
227004 Fuel, Lubricants and Oils	432,000.000
228002 Maintenance-Transport Equipment	306,590.464
273102 Incapacity, death benefits and funeral expenses	174,000.000
Total For Budget Output	3,089,336.306
Wage Recurrent	0.000
Non Wage Recurrent	3,089,336.306
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,089,336.306
Wage Recurrent	0.000
Non Wage Recurrent	3,089,336.306
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 iv) Six Commission Welfare meetings organised and held v) Capacity of Commissioners through exchange programmes held in Kigali and Nairobi
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 iv) Quarter four Support the three Religious sects in Parliament provided

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders iii) Annual National Prayer Breakfast held	NA
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)	902,631.431
221001 Advertising and Public Relations	609,065.000
221002 Workshops, Meetings and Seminars	148,000.000
221003 Staff Training	202,875.750
221009 Welfare and Entertainment	133,860.000
224004 Beddings, Clothing, Footwear and related Services	4,760.000
227001 Travel inland	732,378.000
227002 Travel abroad	971,355.000
227004 Fuel, Lubricants and Oils	225,000.000
228002 Maintenance-Transport Equipment	246,725.286
282101 Donations	480,000.000
282106 Contributions to Religious and Cultural institutions	299,400.000
Total For Budget Output	4,956,050.467
Wage Recurrent	0.000
Non Wage Recurrent	4,956,050.467
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,956,050.467
Wage Recurrent	0.000
Non Wage Recurrent	4,956,050.467
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Parliamentary Affairs	

VOTE: 104 Parliamentary Commission

Quarter 4

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

i) Operationalized evidenced based Parliamentary oversight ii) Government Policies, Programmes & Projects monitored by the LG Council	i) 1,672 Parliamentary Committee meetings held ii) Eight Committee retreats organised iii) 60 Committee reports produced
Capacity of Committee Members built in budget scrutiny	i) 147 Committee oversight field visits were organized and held ii) National Budget Framework paper for FY 2024/25 scrutinized through the various sectoral Committees iii) Ministerial Policy Statements scrutinized and national Budget passed within the timeframe
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) All Budget Bills scrutinized
Enhanced mechanisms for clearing backlog of constitutional reports Strengthened oversight, budget scrutiny and appropriation. Strengthened oversight, budget scrutiny and appropriation.	i) Six constitutional reports Consider and disposed - National Referral Hospitals, Kampala City council Authority ii) One Action taken report on the recommendations of Parliament presented iii) Facilitated Committees to undertake benchmarking and exposure visits abroad to enhance on their capacity to process Committee Business

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	5,870,163.740
221001 Advertising and Public Relations	642,156.002
221002 Workshops, Meetings and Seminars	2,676,300.002
221009 Welfare and Entertainment	2,112,722.283
227001 Travel inland	10,706,804.850
227002 Travel abroad	18,223,447.411
227004 Fuel, Lubricants and Oils	310,999.000
Total For Budget Output	40,542,593.288
Wage Recurrent	0.000
Non Wage Recurrent	40,542,593.288

VOTE: 104 Parliamentary Commission

Quarter 4

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

Budget Output:000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		14,400.001
227001 Travel inland		118,884.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	145,284.001
	Wage Recurrent	0.000
	Non Wage Recurrent	145,284.001
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		53,426.110
	Total For Budget Output	53,426.110
	Wage Recurrent	0.000
	Non Wage Recurrent	53,426.110
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,741,303.399
	Wage Recurrent	0.000
	Non Wage Recurrent	40,741,303.399

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

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

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

Human resource capacity enhanced	i) Delivered Sixteen (16) legislative drafting skills training sessions to clerks
High quality laws enacted	i) Provided high quality procedural guidance to the Presiding officer and MPs for the 87 Plenary sittings held by end of June,2024 ii) Developed and or reviewed mechanism for fast tracking business before committees
Legislative oversight mechanisms supported	i) Identification and listing of all constitutional and statutory reports supposed to be made to Parliament by MDAs made ii) Their input to the Bills before Parliament t (The sugar Bill(Amendment)
Attendance of MPs improved under the NDPIII objective of Strengthening representative role of MPs	Annual Attendance Record of MPs in plenary sitting and committee meeting maintained
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

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	144,552.800
221003 Staff Training	338,126.250
221009 Welfare and Entertainment	91,199.999
223001 Property Management Expenses	11,999.999
224004 Beddings, Clothing, Footwear and related Services	250,937.881
227001 Travel inland	18,000.000
227002 Travel abroad	654,957.741
227004 Fuel, Lubricants and Oils	126,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	97,055.141
Total For Budget Output	1,742,829.811
Wage Recurrent	0.000
Non Wage Recurrent	1,742,829.811
Arrears	0.000
AIA	0.000
Total For Department	1,742,829.811
Wage Recurrent	0.000
Non Wage Recurrent	1,742,829.811
Arrears	0.000
AIA	0.000
Department:003 Department of Legislative and Procedure	
Budget Output:630008 Legislative & Procedural services	
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Legislation enacted	<ul style="list-style-type: none"> i) Drafted amendments to Fourty Seven (47) Bills made ii) Eighty (84) Motions drafted iii) Five (5) Private Members Bills drafted and published iv) Twenty Six (26) 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 (2) Regulations drafted for Parliamentary Commission ii) Draft two proposed amendments to Rules iii) Three (3) Proclamations drafted
Human Resource Capacity enhanced	<ul style="list-style-type: none"> i) Thirteen(13) Staff trained in different competences ii) Participated in one (1) international and regional fora on legislativeand Procedural services iii) Held the annual departmental retreat to enhance team work forimproved productivity in the Department iv)Three Benchmarking studies on the departmental mandate conducted

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	123,450.000	
221003 Staff Training	241,017.500	
221007 Books, Periodicals & Newspapers	27,336.400	
221009 Welfare and Entertainment	39,288.001	
221011 Printing, Stationery, Photocopying and Binding	449,971.400	
221017 Membership dues and Subscription fees.	46,805.000	
224004 Beddings, Clothing, Footwear and related Services	43,778.000	
225101 Consultancy Services	45,000.000	
227001 Travel inland	156,392.000	
227002 Travel abroad	562,885.400	
227004 Fuel, Lubricants and Oils	108,000.000	
228002 Maintenance-Transport Equipment	36,555.336	
	Total For Budget Output	1,890,479.037
	Wage Recurrent	0.000
	Non Wage Recurrent	1,890,479.037
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,890,479.037
	Wage Recurrent	0.000
	Non Wage Recurrent	1,890,479.037
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
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) 90 audio recordings of parliamentary proceedings saved on the on site server and on DVD ii) 90 live broadcasts of parliamentary proceedings broadcasted on national television iii) 90 audio recordings of committees proceedings saved on the audio server iv) 4 CD-ROM produced v) 61 audio recordings of committees proceedings saved on the audio server
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) 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
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) Twelve connection made and CCTV network maintained ii) 279 audio-visual recordings to archived on the off-site server and iii) 90 Published Parliamentary Proceedings and Audio Visual records archived iv) 90 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 90 Daily Hansards were typeset and posted on the intranet and internet iii) Transcribed and edited 90 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

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	130,650.000
221003 Staff Training	383,209.750
221009 Welfare and Entertainment	25,802.986
221011 Printing, Stationery, Photocopying and Binding	384,966.777
221017 Membership dues and Subscription fees.	5,254.000
224004 Beddings, Clothing, Footwear and related Services	126,118.809
227001 Travel inland	18,000.000
227002 Travel abroad	547,061.000
227004 Fuel, Lubricants and Oils	126,000.000
228002 Maintenance-Transport Equipment	26,360.310
228003 Maintenance-Machinery & Equipment Other than Transport	551,049.846
Total For Budget Output	2,334,473.478
Wage Recurrent	0.000
Non Wage Recurrent	2,334,473.478
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,334,473.478
Wage Recurrent	0.000
Non Wage Recurrent	2,334,473.478
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Litigation and Compliance	
Budget Output:000012 Legal and Advisory Services	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
<p>Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn Advise on procurement processes rendered</p>	<p>i) 177 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) 74 timely, honest and result oriented legal advice/ opinions given iv) 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. v) 20 Legal brief on mandate of PAC Central Government in relation to reports made to Parliament among others</p>
<p>Parliamentary Commission represented in courts of law</p>	<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 ,Hon Namuganza V the Attorney General and Supreme Court Constitutional Appeal No. Attorney General v. Hon. Francis Zaake. Pre-hearing among others ii) Eleven (11) adequate instructions prior to and while representing the institution sought iii) 23 court papers drafted iv) Twenty Seven (27) appearances in courts of law made</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Enhanced capacity of Parliament in ensuring quality legislation	<ul style="list-style-type: none"> i) 178 legal opinions rendered in support of the committees ii) Four Court Documents drawn and filed including Binwe Charles Muhoozi 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 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
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	<ul style="list-style-type: none"> i) Provided Nineteen (19) Legal implication reports of court decisions ii) Two (2) Advice to PC on compliance with laws and regulation provided
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided Human resource capacity of staff enhanced	<ul style="list-style-type: none"> i) Fourteen International and regional fora on legal services attended ii) Attended the Annual General Meeting hosted by Uganda Law Society held at Imperial Resort Beach Hotel and the IBA African Regional Forum 2023 from 13-14 September, 2023, Kigali, Rwanda iii) Thirty Two (32) Staff trained Undertook training on Judicial review & Constitutional petitions in Mombasa, Professional ethics and Litigation in Nairobi, Legal, Statutory and Compliance: Contracting and Contracts Management, Participatory Budgeting and Expenditure Tracking, Judicial Intervention & Operation of the Legislature Constitutional Petitions and Legal Counsel in Public Procurement and Contract Management among others iv) Organised and held a departmental retreat at Chobe to take stock of the department performance

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	114,357.305
221003 Staff Training	245,597.500
221007 Books, Periodicals & Newspapers	68,626.000
221009 Welfare and Entertainment	37,740.000
221017 Membership dues and Subscription fees.	52,991.000
224004 Beddings, Clothing, Footwear and related Services	68,274.800
227001 Travel inland	186,660.000
227002 Travel abroad	756,294.000
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	25,732.662
282102 Fines and Penalties	399,999.400
Total For Budget Output	2,074,272.667
Wage Recurrent	0.000
Non Wage Recurrent	2,074,272.667
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,074,272.667
Wage Recurrent	0.000
Non Wage Recurrent	2,074,272.667
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	i) 87 Plenary Sessions successfully organised and held ii) State of the Nation Address successfully organised and held

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
<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) Seventeen (17) Petitions concluded, delayed commencement of medical internship</p> <p>ii) 84 Resolutions adopted</p> <p>iii) 60 Reports adopted</p> <p>iv) 518 Questions responded to during Prime Minister’s Time</p> <p>v) 71 Ministerial Statements presented and debated</p> <p>vi) Sixteen (16)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 (NBF, 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) 47 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 and RAPEX Bills among others.</p> <p>ii) The National Budget Framework Paper debated and Considered</p> <p>iii) National Budget 2024/25 Approved and budget Bills passed</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) Three sensitization meeting held to enhance uptake and use of evidence</p> <p>iii) Successfully organised and hosted the the 27th Conference of Speakers and Presiding Officers of the Commonwealth (CSPOC2024)</p> <p>iv) Successfully held</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211103 Statutory salaries	74,738,603.524	
211104 Employee Gratuity	25,985,547.302	
211105 Ex-Gratia for Political leaders.	5,695,042.233	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	339,357,439.186	
212101 Social Security Contributions	22,251,874.929	
212102 Medical expenses (Employees)	11,707,410.000	
221002 Workshops, Meetings and Seminars	37,243,667.516	
221008 Information and Communication Technology Supplies.	380,250.000	
221009 Welfare and Entertainment	1,235,955.602	
221011 Printing, Stationery, Photocopying and Binding	389,377.531	
227001 Travel inland	831,340.506	
227002 Travel abroad	23,625,926.992	
262101 Contributions to International Organisations-Current	3,212,836.206	
273102 Incapacity, death benefits and funeral expenses	280,196.297	
	Total For Budget Output	546,935,467.824
	Wage Recurrent	74,738,603.524
	Non Wage Recurrent	472,196,864.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	546,935,467.824
	Wage Recurrent	74,738,603.524
	Non Wage Recurrent	472,196,864.300
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
<p>Questions for the Opposition in Parliament developed</p> <p>Quarterly engagements with NGOs and CSOs on alternative policies organized</p> <p>Views on key governance issues exchanged with the public</p> <p>Engagement with stakeholders inland % abroad held</p> <p>Press briefings held</p>	<p>i) Prepared 38 Alternative Policy positions including energyCharterTreaty, status of cooperatives in Uganda, refugee situation in thecountry,piecemeal rationalization of government agency and on MPs</p> <p>ii) 14 Statements prepared on the increased illegal transfers of Mailo Landinto Freehold in Mukono and Buikwe by fraudsters, NIRA mass renewaland enrolment and on the status of Land occupied by Ranches amongothers</p> <p>iii) Two Minority reports prepared on the Rationalization of Agencies andon the report of tEnergy CharterTreaty, status of cooperatives in Uganda, refugee situation in thecountry,piecemeal rationalization of government agency and on MPs</p> <p>ii) 14 Statements prepared on the increased illegal transfers of Mailo Land into Freehold in Mukono and Buikwe by fraudsters, NIRA mass renew a land enrolment and on the status of Land occupied by Ranches among others</p> <p>iii) Two Minority reports prepared on the Rationalization of Agencies an don the report of the Budget Committee on the BFP FY2024/25</p>
<p>Radio talk shows for Shadow Cabinet Members organized</p> <p>Television talk shows for Shadow Cabinet Members organized</p> <p>Publicity materials prepared and disseminated</p>	<p>i) Organized 10 press conferences and two TV and Radio talk shows for Shadow Cabinet</p> <p>ii) 30 Meetings organized for Shadow Cabinet</p> <p>iii) Thirty (30) Meetings organized for Shadow Cabinet</p> <p>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 Fifteen (15) Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, andother regions</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
<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) Eighteen (18) Government Bills analysed (Alcohol Control Bill ,Sugar amendment, The Petroleum Supply (Amendment) Bill 2023 and Animal Feeds Bill 2023) and Rationalization of Government Agencies iv) Bill Analysis report on Rationalization of Government Agencies carried out</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 v) Oversight visits Undertaken in view of Report of the Committee on Environment and Natural Resources on the oversight of rural electrification projects and mineral sites in Central and Western Uganda, Concept note for Kampala we want 2024 and Beyond, On 21st April 2024, the LOP visited the affected land owners in Kasokoso who are facing impending eviction by the police which claims ownership of the contested land.</p>
<p>National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared</p>	<p>i) Minority report on the supplementary expenditure for FY 2023/24- schedule no. one produced ii) 325 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 FY2024/25 among others iii) Fifty Eight (58) Plenary Briefs prepared</p>

VOTE: 104 Parliamentary Commission

Quarter 4

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>Capacity building sessions of Shadow Cabinet held</p> <p>Weekly Shadow Cabinet meetings held</p> <p>Opposition Whips meetings held</p> <p>Monthly Opposition Caucus consultation meetings held</p> <p>Shadow Cabinet retreats conducted</p>	<p>i) Thirty Shadow Cabinet Meetings, and Twenty (20) Caucus consultation meetings</p> <p>ii) Prepared 100 correspondences in order to build collaborations with Parliaments and Parliamentary Associations across the world</p> <p>iii) Annual Shadow Cabinet Retreat Held</p> <p>iv) Two trainings on Executive Leadership were conducted for staff of OLOP</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;</p> <p>Report for the Benchmarking visit to Ghana produced and Report on the benchmarking visit to the National Assembly of Kenya by the LOP produced</p> <p>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)	999,134.023
221001 Advertising and Public Relations	24,000.001
221002 Workshops, Meetings and Seminars	168,810.000
221003 Staff Training	225,417.500
221009 Welfare and Entertainment	110,840.000
224004 Beddings, Clothing, Footwear and related Services	9,876.600
227001 Travel inland	489,278.197
227002 Travel abroad	1,458,265.700
227004 Fuel, Lubricants and Oils	228,000.000
228002 Maintenance-Transport Equipment	245,889.242
282101 Donations	240,000.000
Total For Budget Output	4,199,511.263
Wage Recurrent	0.000
Non Wage Recurrent	4,199,511.263
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	4,199,511.263
	Wage Recurrent	0.000
	Non Wage Recurrent	4,199,511.263
	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

NA

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	11,053,351.238
Total For Budget Output	11,053,351.238
GoU Development	11,053,351.238
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,053,351.238
GoU Development	11,053,351.238
External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	NA
Parliament equipped and furnished (300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs)	NA
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.	NA

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

Item	Spent
312212 Light Vehicles - Acquisition	4,658,295.999
312221 Light ICT hardware - Acquisition	2,538,460.246
312231 Office Equipment - Acquisition	6,565,362.950
312235 Furniture and Fittings - Acquisition	879,104.697
Total For Budget Output	14,641,223.892
GoU Development	14,641,223.892
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	14,641,223.892
GoU Development	14,641,223.892
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:03 Parliamentary Affairs*Departments***Department:007 Office of the Deputy Speaker**

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Six (26) 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	<p>Participated in 39 Public Outreach activities including the belated International Women’s Day Celebrations for Mbarara District at Bwizibwera, Commissioning of the magnificent Eye Complex at Mengo Hospital and Women Entrepreneurs from Refugee Hosting Areas at Malaika Vocational and Business Institute among others</p> <p>ii) Represented theFirst 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 theElysée Treaty at the Residence of the German Ambassador, Youth Skills Development Workshops in Ruhinda North</p>

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

<p>International Parliamentary Collaborations strengthened.</p>	<p>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. The64th 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 iv) Participated at a Symposium and Training event organized by Uganda High Commission in collaboration with the Confederation of Uganda</p>
<p>To extend courtesies in form of office/corporate image Local groups and individuals supported and Income generation for Community Development supported</p>	<p>i) Offered support/donations to 74 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</p>
<p>Human Resource capacity enhanced.</p>	<p>Twelve (12) Staff facilitated to attend trainings in Mombasa, Nairobi ,Nigeria and Dubai respectively.</p>

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	3,694,400.000
221002 Workshops, Meetings and Seminars	59,802.250
221003 Staff Training	247,748.459
221009 Welfare and Entertainment	443,600.002
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	9,200.000
224004 Beddings, Clothing, Footwear and related Services	119,928.628
227001 Travel inland	941,640.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227002 Travel abroad	2,160,375.000
227004 Fuel, Lubricants and Oils	564,000.000
228002 Maintenance-Transport Equipment	627,153.436
273102 Incapacity, death benefits and funeral expenses	2,000.000
282101 Donations	1,800,000.000
Total For Budget Output	10,686,647.775
Wage Recurrent	0.000
Non Wage Recurrent	10,686,647.775
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,686,647.775
Wage Recurrent	0.000
Non Wage Recurrent	10,686,647.775
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) 637 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)	Fourty Seven (47) Government Bills Processed

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 20010206 Legislations enacted

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

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010206 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	<ul style="list-style-type: none"> i) 153 Prime Minister and Government Chief Whip issue briefs produced. ii) 67 Policy Analysis Report produced iii) 16 Action taken reports presented iv) Six (6) Outreach programs undertaken in the sub regions of Bunyoro, Lango and Ankole
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	<ul style="list-style-type: none"> i) Four Meeting and workshops held on 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 vi) Two Regional workshop was held in Mbale and Northern Uganda involving Members of Parliament, LV Chairpersons, RDCs and NRM Chairpersons.
Improved attendance of NRM MPs both in plenary and committees	<ul style="list-style-type: none"> i) 99% Attendance of NRM representatives in Committees ii) 98% Attendance of NRM representative in Plenary
Human resource capacity enhanced	<ul style="list-style-type: none"> i) Short-term professional development of Twenty eight (28) staff through training, mentoring and exposure undertaken ii) Nineteen (19) Outreach programs undertaken 1ii) Nine (9) 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513,800.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	397,750.000
221003 Staff Training	202,875.750
221009 Welfare and Entertainment	167,760.000
227001 Travel inland	703,433.000
227002 Travel abroad	1,520,249.445
227004 Fuel, Lubricants and Oils	120,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	28,900.820
273102 Incapacity, death benefits and funeral expenses	4,800.000
Total For Budget Output	3,669,569.015
Wage Recurrent	0.000
Non Wage Recurrent	3,669,569.015
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,669,569.015
Wage Recurrent	0.000
Non Wage Recurrent	3,669,569.015
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 Four Business Committee Meetings
Human Resource capacity enhanced	Facilitated Eight (8) staff to attend Benchmarking and and exposure/benchmarking within the East African region
International Collaborations strengthened; External high level communications conducted on behalf of Parliament	i) Led Parliamentary delegations to attend international meetings and conferences in Rwanda and Kenya ii) Led four Parliamentary delegations to attend Commonwealthinternational 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 201 selected local groups and individuals to foster social transformation to achieve societal progress and improved standards of living

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	5,293,996.840	
221002 Workshops, Meetings and Seminars	58,150.000	
221003 Staff Training	247,959.250	
221009 Welfare and Entertainment	542,555.001	
222001 Information and Communication Technology Services.	16,800.000	
223001 Property Management Expenses	9,200.000	
224004 Beddings, Clothing, Footwear and related Services	101,647.178	
227001 Travel inland	949,027.000	
227002 Travel abroad	2,405,287.485	
227004 Fuel, Lubricants and Oils	756,000.000	
228002 Maintenance-Transport Equipment	831,551.390	
282101 Donations	2,400,000.000	
Total For Budget Output		13,612,174.144
Wage Recurrent		0.000
Non Wage Recurrent		13,612,174.144
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		13,612,174.144
Wage Recurrent		0.000
Non Wage Recurrent		13,612,174.144
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
<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 Health Committees vi) Update the revenue data base for the economy made, Hal year report on revenue produced</p>
<p>strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities</p>	<p>i) Updated Statistical database on public debt statistics up to March 2023. ii) Updated and prepared the Report on the status of Uganda's indebtedness as at March 2023. iii) Prepared a consolidated Report on the financial performance of all Government Loans for selected MDAs and service Sectors. iv) Report on analysis of Public Debt prepared 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 vii) Analytical Brief Reports on MPS for FY2024/25. For Education and Sports, Health, Legal & Parliamentary affairs and Natural Resources; Report on MPS for FY2024/25. Education and Sports, Legal & Parliamentary affairs, and Health Committees produced</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Strengthened capacity of Parliament to undertake budget oversight	<ul style="list-style-type: none"> i) Prepared an Analytical Brief on the request by Government to Capitalize the 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 FY2024/25 for all the Committee of Parliament iv) Supported the Committee on Finance, Planning and Economic Development to process the National Budget Framework Paper for FY2024/25. 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. vi) Prepared the Report on the State of Uganda's indebtedness as at Dec 2023; Database on Term Sheet of loans approved by Parliament up-to-date, Prepared an analytical brief on the Addendum on the proposal to Pre-finance the reconstruction of Masaka - Mutukula Road (89.5km) vii) Prepared an Analytical Brief on the Corrigenda 1 of the budget estimate
<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 that interfaced with the PAC (COSASE) regarding the report of the Auditor General for the FY 2021/22. ii) Undertook field work in regards to Assessment the functionality of 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 vi)) Prepared Analytical Briefs on MPS for FY 2024/24

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
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	<ul style="list-style-type: none"> 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 vii) Undertook attachment to the National Assembly of Kenya- The Parliamentary Budget Office of Kenya (KPBO)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
221001 Advertising and Public Relations	8,650.000
221002 Workshops, Meetings and Seminars	121,650.001
221003 Staff Training	315,584.500
221009 Welfare and Entertainment	61,499.999
221017 Membership dues and Subscription fees.	3,649.700
225101 Consultancy Services	169,400.000
227001 Travel inland	426,892.300
227002 Travel abroad	479,286.500
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	136,806.495
Total For Budget Output	1,843,419.495
Wage Recurrent	0.000
Non Wage Recurrent	1,843,419.495

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,843,419.495
	Wage Recurrent	0.000
	Non Wage Recurrent	1,843,419.495
	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) 398 Committee Briefs, factsheets and Reports produced ii) 238 Standardized Desk Research Reports produced iii) 18 Bill analysis reports to Committees and Members of Parliament produced iv) 80 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) Four (4) 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) Eight (8) Pro-active research reports produced ii) Eight (8) Constituency profile reports produced iii) 4 Fact Sheets produced
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced	i) 23 Capacity building activities for staff (individual and group)undertaken ii) 26 Concept notes prepared including one on Climate Change and its mitigation iii) 69 Concept notes produced iv) Annual 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	211,990.500
221003 Staff Training	338,126.250

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	49,000.000
221009 Welfare and Entertainment	59,013.329
221017 Membership dues and Subscription fees.	29,999.990
224004 Beddings, Clothing, Footwear and related Services	24,205.340
224011 Research Expenses	775,716.270
225101 Consultancy Services	59,609.001
227001 Travel inland	17,923.000
227002 Travel abroad	1,190,437.918
227004 Fuel, Lubricants and Oils	156,888.760
228002 Maintenance-Transport Equipment	138,428.557
Total For Budget Output	3,061,338.915
Wage Recurrent	0.000
Non Wage Recurrent	3,061,338.915
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,061,338.915
Wage Recurrent	0.000
Non Wage Recurrent	3,061,338.915
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	907,514,894.457
Wage Recurrent	117,047,596.074
Non Wage Recurrent	764,772,723.253
GoU Development	25,694,575.130
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

Table 4.1: NTR Collections (Billions)

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Quarter 4

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 Q4	0.4
Performance as of End of Q4	i) Produced report on a Petition by The National Youth Council on the Reconsideration of the intention of Cabinet to Merge Special Interest Group Secretariats, The Petition on Mid- Term Access of NSSF Benefits and on Vocational Rehabilitation Centres in Uganda ii) Parliament considered a statement on the Commemoration of the International Day of Persons with Disabilities (PWDs), due on 3rd December 2023 iii) Parliament participated in the campaign on the commemoration of the 16 Days of Activism Campaign against Gender-Based Violence(GBV), 2023. and the draft Gender Policy for Parliament produced
Reasons for Variations	Achieved 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 Q4	0.3

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Performance as of End of Q4	i) Supported staff to undergo regular checkups under the Parliamentary Commission HIV/AIDS Policy ii) Three oversight field visit were carried out by the Committee on HIV/AIDS to among others establish the plight of Children in remand homes
Reasons for Variations	Achieved 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 environmental 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 Q4	0.2
Performance as of End of Q4	i) Report produced 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) Parliament considered the action taken report on the resolution of Parliament to address climate change in Uganda presented by the Ministry of Water and Environment
Reasons for Variations	Achieved as planned

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 Q4	0.5
Performance as of End of Q4	i) Undertook regular Covid-19 tests and when hosting the public in various Parliamentary events iii) Continuous provision of sanitizers in Committees, Offices, Chamber and open public places within the precincts of Parliament iv) Parliament considered a statement on the status of COVID-19 in the country
Reasons for Variations	Achieved as planned