

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	29.262	29.259	25.0 %	25.0 %	100.0 %
	Non-Wage	812.527	815.557	199.599	189.532	25.0 %	23.3 %	95.0 %
Dev.	GoU	48.212	45.182	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.792</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6%</b>
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	10.817	7.677	21.7 %	15.4 %	71.0%
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	54.737	52.614	21.6 %	20.8 %	96.1%
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	163.307	158.501	24.2 %	23.5 %	97.1%
<b>Total for the Vote</b>	<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.792</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>

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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**

<b>0.572</b>	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Activity was deferred to Quarter to allow seamless preparations for the Regional Parliament Sittings in Gulu

*Items*

<b>0.421</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: On-going procurement processes

<b>0.449</b>	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: The Printing of the copies of the Annual Commission Report is pending final approval

*Items*

<b>0.090</b>	UShs	225101 Consultancy Services
		Reason: On-going procurement processes

<b>0.054</b>	UShs	227002 Travel abroad
		Reason: Activity was deferred to Quarter Two

<b>0.044</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Only one LG Council engagement was held

<b>0.105</b>	Bn Shs	Department : 003 Department of Finance
		Reason: The Departmental retreat Took place in Mbale, However, the service Providers delayed to submit the tax invoices for payment

*Items*

<b>0.039</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The retreat Took place in Mbale, However, the service Providers delayed to submit the tax invoices for payment

<b>0.235</b>	Bn Shs	Department : 004 Department of Library Services
		Reason: On-going procurement processes for the consultant for the Museum

*Items*

<b>0.088</b>	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed delivery of the procured books

<b>0.375</b>	Bn Shs	Department : 005 Department of Sergeant-At-Arms
		Reason: Delayed submission of invoices for services offered during the Health Week and for cleaning services

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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*

<b>0.084</b>	UShs	212102 Medical expenses (Employees)
		Reason: Delayed submission of invoices for services offered during the Health Week
<b>0.073</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: On-going procurement processes for the lift and AC equipment
<b>0.055</b>	UShs	223001 Property Management Expenses
		Reason: Delayed submission of tax invoices for the cleaning services
<b>0.042</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: On-going procurement processes for vehicle repair service
<b>0.766</b>	Bn Shs	Department : 007 Information and Communications Technology
		Reason: Delayed submission of invoices for Telephone services , Telephone services and computer maintenance services offered during the quarter

*Items*

<b>0.370</b>	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed submission of invoices for Telephone services offered during the quarter
<b>0.223</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed submission of invoices for computer maintenance services
<b>0.093</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed submission of invoices for ICT services offered during the quarter
<b>0.426</b>	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
		Reason: On-going procurement processes for sports small equipment and Parliamentary Team Jersey

*Items*

<b>0.138</b>	UShs	221012 Small Office Equipment
		Reason: On-going procurement processes for sports small equipment
<b>0.044</b>	UShs	221009 Welfare and Entertainment
		Reason: On-going procurement processes for refreshments served to visiting Delegations from abroad

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

<b>1.587</b>	Bn Shs	Department : 001 General Administration and support to Parliament
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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:02 General Administration and support to Parliament****Sub Programme: 01 Legislation**

Reason: Fewer referral cases for medical treatment abroad

*Items***0.338** UShs 212102 Medical expenses (Employees)

Reason: Fewer referral cases for medical treatment abroad

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

Reason: Delayed submission of invoices for ICT supplies offered during the quarter

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

Reason: Delayed submission of invoices for Stationery supplied during the quarter

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

Reason: Activities were re-scheduled for quarter two to allow smooth preparations for the Regional Sittings

*Items***0.094** UShs 228002 Maintenance-Transport Equipment

Reason: The Office has a new fleet of with minimal breakdown cases registered

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

Reason: Pending settlement of Bills incurred during the National Breakfast activities

*Items***0.148** UShs 221002 Workshops, Meetings and Seminars

Reason: Activity was deferred to Quarter to allow seamless preparations for the Regional Parliament Sittings in Gulu

**0.140** UShs 282106 Contributions to Religious and Cultural institutions

Reason: Pending settlement of Bills incurred during the National Breakfast activities

**0.065** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

**Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 01 Legislation****0.275** Bn Shs Department : 001 Committee Affairs

Reason: Delayed submission of invoices for refreshments served during committee meetings

*Items***0.215** UShs 221009 Welfare and Entertainment

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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: Delayed submission of invoices for refreshments served during committee meetings

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

Reason: On-going procurement processes for the official attire/ ceremonial robes for the Clerks

*Items***0.252** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: On-going procurement processes for the official attire/ ceremonial robes for the Clerks

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

Reason: Fewer private Members Bills were presented and endorsed for printing

*Items***0.115** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Fewer private Members Bills were presented and endorsed for printing

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

Reason: The digitization of audio and video recordings of Parliamentary Sittings dating from 1994 to 2005 according to internationally accepted standards is on-going

*Items***0.200** UShs 225101 Consultancy Services

Reason: The digitization of audio and video recordings of Parliamentary Sittings dating from 1994 to 2005 according to internationally accepted standards is on-going

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

Reason: On-going procurement processes

**0.059** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The Commission has observed reduced machine service costs during quarter one

**0.053** UShs 227001 Travel inland

Reason: Activity was deferred to Quarter to allow seamless preparations for the Regional Parliament Sittings in Gulu

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

Reason: Reduced litigation cases

*Items***0.215** UShs 282102 Fines and Penalties

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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: Reduced litigation cases

**1.502** Bn Shs Department : 006 Members of Parliament

Reason: 0Delayed submission of invoices for meals consumed by Members during the quarter

*Items***0.370** UShs 211105 Ex-Gratia for Political leaders.

Reason: Actual Expenditure spilled over to quarter two

**0.342** UShs 221009 Welfare and Entertainment

Reason: Delayed submission of invoices for meals consumed by Members during the quarter

**0.218** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Fewer cases recorded during the quarter

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

Reason: On-going procurement processes

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

Reason: On-going procurement processes

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

Reason: The planned Departmental retreat was deferred to quarter two

*Items***0.141** UShs 227002 Travel abroad

Reason: Activity was deferred to Quarter to allow seamless preparations for the Regional Parliament Sittings held in Gulu District

**0.084** UShs 221002 Workshops, Meetings and Seminars

Reason: Activity deferred to quarter two

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

Reason: Actual expenditure spilled over to quarter two

**0.072** UShs 227001 Travel inland

Reason: Delayed payment clearance

**0.060** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity****0.484** Bn Shs Department : 007 Office of the Deputy Speaker

Reason: Activity was deferred to Quarter two to allow seamless preparations for the Regional Parliament Sittings held in Gulu District

*Items***0.109** UShs 227002 Travel abroad

Reason: Activity was deferred to Quarter two to allow seamless preparations for the Regional Parliament Sittings held in Gulu District

**0.061** UShs 227001 Travel inland

Reason: Funds reserved for Regional sittings

**0.168** Bn Shs Department : 008 Office of the Leader of Government Business

Reason: Departmental retreat was deferred to quarter as staff got engaged in regional sitting preparations

*Items***0.132** UShs 227001 Travel inland

Reason: Fewer inland visits were undertaken

**0.045** UShs 221002 Workshops, Meetings and Seminars

Reason: Departmental retreat was deferred to quarter as staff got engaged in regional sitting preparations

**0.024** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

**0.001** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No case was recorded

**0.000** UShs 221001 Advertising and Public Relations

Reason: Activity Scheduled for quarter two

**0.190** Bn Shs Department : 010 Office of the Speaker

Reason: Activity was deferred to Quarter two to allow seamless preparations for the Regional Parliament Sittings held in Gulu District

*Items***0.088** UShs 228002 Maintenance-Transport Equipment

Reason: The Department has a new fleet



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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity****0.071** UShs 227004 Fuel, Lubricants and Oils

Reason: Fewer inland trips/ Outreach activities were undertaken especially during the preparations for the regional sittings

**0.046** UShs 221009 Welfare and Entertainment

Reason: Fewer meetings were organised

**0.399** Bn Shs Department : 011 Parliamentary Budget Office

Reason: Departmental retreat was deferred to quarter as staff got engaged in regional sitting preparations

**Items****0.254** UShs 221002 Workshops, Meetings and Seminars

Reason: Departmental retreat was deferred to quarter as staff got engaged in regional sitting preparations

**0.079** UShs 227001 Travel inland

Reason: Activity deferred to Quarter two

**0.036** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

**0.009** UShs 221009 Welfare and Entertainment

Reason: Fewer departments meetings were held during the quarter

**0.003** UShs 225101 Consultancy Services

Reason: Scheduled for quarter two

**0.094** Bn Shs Department : 012 Parliamentary Research Services

Reason: On-going procurement processes

**Items****0.047** UShs 221007 Books, Periodicals & Newspapers

Reason: On-going procurement processes

**0.030** UShs 225101 Consultancy Services

Reason: Scheduled for quarter two

**0.026** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

**0.010** UShs 221009 Welfare and Entertainment

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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: Fewer departments meetings were held during the quarter

**0.002** UShs 227001 Travel inland

Reason: Activity was deferred to Quarter two to allow seamless preparations for the Regional Parliament Sittings held in Gulu District

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

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:001 Administration and Transport Logistics</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>			
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	24	3
No. of staff trained	Number	12	4
<b>Department:002 Corporate Planning and Strategy</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of evaluations (M&E) undertaken	Number	4	1
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	0
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	0
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of staff trained	Number	255	64

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<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:003 Department of Finance</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Accountability reports provided	Yes/No	4	1
Annual Financial Statements of the Commission prepared	Yes/No	yes	Yes
Annual Stores management reports produced	Yes/No	2	1
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	1
<b>Department:004 Department of Library Services</b>			
Budget Output: 000035 Library Services			
<b>PIAP Output: 20040103 Legislations enacted</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	75%
% completion of museum collection	Percentage	15%	10%
<b>Department:005 Department of Sergeant-At-Arms</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>			
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of committee oversight field visits	Number	4	1
No. of committee meetings and retreats held	Number	6	2
No. of HIV/AIDs sensitisation programmes organised	Number	1	1

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<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:005 Department of Sergeant-At-Arms</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of maintenance works delivered according to agreed standards and time fram	Percentage	80%	60%
% of utility Bills settled	Percentage	100%	100%
Report on the Analysis of Multi-year Commitments available	Status	1	0
<b>Department:006 Human Resources Department</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Annual staff performance report in place	Yes/No	1	1
Human Capital Management System developed	Yes/No	1	1
<b>Department:007 Information and Communications Technology</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of Committee rooms with attendance system automated	Proportion	10%	10%
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	Yes	Yes
Parliamentary Bill tracking system developed and maintained	Yes/No	Yes	Yes

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<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:01 Corporate Affairs				
<b>Department:009 Internal Audit</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Quarterly Internal audit reports produced	Yes/No	4	1	
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>				
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of committee meetings and retreats held	Number	4	1	
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>				
Budget Output: 000011 Communication and Public Relations				
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Average No. of LG meetings attended by each MP	Number	3	0	
No. of consultative reports tabled	Number	15	4	
No. of outreach programs conducted by Parliament	Number	40	10	
Engagement framework	Yes/No	Yes	Yes	
No. of Corporate Social Responsibility Events / activities supported	Number	300	72	
Sub SubProgramme:02 General Administration and support to Parliament				
<b>Department:001 General Administration and support to Parliament</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	150	24	

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<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:02 General Administration and support to Parliament				
<b>Department:001 General Administration and support to Parliament</b>				
Budget Output: 630002 Support to EALA and other organisations				
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of international and regional Parliamentary engagements attended		Number	15	4
<b>Department:002 Office of the Clerk to Parliament</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of training for MPs		Number	20	4
Number of TMT Meetings held		Number	12	3
<b>Department:003 Parliamentary Commission Secretariat</b>				
Budget Output: 000010 Leadership and Management				
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of training for MPs		Number	8	2
Number of TMT Meetings held		Number	6	2
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:001 Committee Affairs</b>				
Budget Output: 000063 Quality Assurance Systems				
<b>PIAP Output: 20040103 Legislations enacted</b>				
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of committee meetings held		Number	1600	388
No. of pre-and post legislative scrutiny studies conducted		Number	8	2
No. of private member's bills drafted		Number	8	2

**VOTE: 104 Parliamentary Commission**

Quarter 1

<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:001 Committee Affairs</b>				
Budget Output: 000063 Quality Assurance Systems				
<b>PIAP Output: 20040103 Legislations enacted</b>				
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of study visits undertaken	Number	50	10	
No. of Business Committee meetings held	Number	2	1	
No. of committee oversight and outreach programs organised	Number	150	27	
<b>Department:002 Department of Clerks</b>				
Budget Output: 630007 Plenary and Committee Services				
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>				
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	109	24	
Average No. of LG meetings attended by each MP	Number	3	0	
No. of consultative reports tabled	Number	4	1	
No. of constitutional and statutory reports considered and disposed	Number	20	16	
<b>Department:003 Department of Legislative and Procedure</b>				
Budget Output: 630008 Legislative & Procedural services				
<b>PIAP Output: 20030202 Legislations enacted</b>				
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of pre-and post legislative scrutiny studies conducted	Number	8	2	
No. of private member's bills drafted	Number	6	2	
No. of study visits undertaken	Number	8	2	
No. of monthly Hansard batches proofread and published	Number	4	1	



**VOTE: 104 Parliamentary Commission**

Quarter 1

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:004 Department of Official Report</b>			
Budget Output: 630001 Hansard Secretariat			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	109	26
% of requested legislation authorized for publication	Percentage	100%	100%
Average attendance of Plenary sittings	Number	280	277
No. of Bills passed presented for Presidential Assent	Number	40	3
No. of monthly Hansard batches proofread and published	Number	4	1
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	4	1
<b>Department:005 Litigation and Compliance</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	109	26
No. of pre-and post legislative scrutiny studies conducted	Number	8	2
No. of study visits undertaken	Number	8	2
No. of court cases under Parliament handled	Number	4	1
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	120	26
No. of Parliamentary contracts drawn	Number	150	72

**VOTE: 104 Parliamentary Commission**

Quarter 1

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:006 Members of Parliament</b>			
Budget Output: 630008 Legislative & Procedural services			
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>			
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	109	26
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	2
No. of constitutional and statutory reports considered and disposed	Number	20	16
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>			
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	109	
Average No. of LG meetings attended by each MP	Number	3	
No. of consultative reports tabled	Number	15	4
No. of constitutional and statutory reports considered and disposed	Number	20	16
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of alternative policy statements presented	Number	25	5
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	109	26
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1

**VOTE: 104 Parliamentary Commission**

Quarter 1

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
<b>Project:0355 Rehabilitation of Parliament</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 20040104 New chamber of Parliament</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of the new chamber completed	Proportion	80	45%
Proportion of the new chamber equipped	Proportion	10	0
<b>Project:1708 Retooling of Parliamentary Commission</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of offices fully equipped with furniture	Number	100	0
No. of Parliamentary systems developed	Number	2	0
No. of vehicles procured	Number	10	0
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	25%
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:007 Office of the Deputy Speaker</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010206 Legislations enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	49	15
No. of private member's bills drafted	Number	6	2
No. of diaspora official conventions and meetings attended	Number	8	2

**VOTE: 104 Parliamentary Commission**

Quarter 1

<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:04 Institutional Capacity				
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:008 Office of the Leader of Government Business</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 20010206 Legislations enacted</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of pre-and post legislative scrutiny studies conducted	Number	12	3	
No. of study visits undertaken	Number	4	1	
No. of diaspora official conventions and meetings attended	Number	1	1	
<b>Department:010 Office of the Speaker</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 20010206 Legislations enacted</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of plenary sittings held	Number	64	26	
No. of study visits undertaken	Number	10	2	
No. of diaspora official conventions and meetings attended	Number	6	2	
<b>Department:011 Parliamentary Budget Office</b>				
Budget Output: 000006 Planning and Budgeting services				
<b>PIAP Output: 20010206 Legislations enacted</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of pre-and post legislative scrutiny studies conducted	Number	10	2	
No. of study visits undertaken	Number	10	2	
No. of Budget analysis reports produced	Number	4	0	
No. of reports on the Annual National Budget Estimates.	Number	2	0	
No. of reports on the Performance of the National economy.	Number	2	1	
Report on Parliamentary recommendations on the budget	Status	1	0	
Report on the Analysis of Multi-year Commitments available	Status	1	0	

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<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:012 Parliamentary Research Services</b>			
Budget Output: 000022 Research and Development			
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Data production and development Systems automated and maintained	Number	2	1
No. of research studies undertaken	Number	5	2
No.of sensitisation meetings of MPs on evidence use	Number	20	4

# VOTE: 104 Parliamentary Commission

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## Performance highlights for the Quarter

The 11th Parliament commenced business for the 4th Session in June, 2024 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 the first quarter of the FY 2024/25, the following activities were delivered.

- i) A total of 26 against the quarterly planned 27 plenary sittings were held by the end of quarter one to handle Parliament business
- ii) Three Bills were passed and they include The Appropriation Bill, 2024, as returned by H.E. the President, The Higher Education Students Financing (Amendment) Bill, 2024 and The National Commission for UNESCO (Amendment) Bill, 2024
- iii) 388 committee meetings which are open to the public were held against the planned 400 meetings for quarter one
- iv) 22 Committee reports were debated and adopted by the House against 15 reports planned for the quarter
- v) 27 Committee oversight field visits were carried out against 37 planned for the quarter
- vi) 234 questions were responded to by the Executive to address the concerns of the citizenry
- vii) 17 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 20 planned for the quarter
- viii) 22 resolutions on various motions passed against the planned 20 for the quarter
- ix) Although the works are behind schedule, the Commission has achieved up to 45% progress of the Project

## Variations 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 monitoring 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

**VOTE: 104 Parliamentary Commission**

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>49.949</b>	<b>52.978</b>	<b>10.816</b>	<b>7.676</b>	<b>21.7 %</b>	<b>15.4 %</b>	<b>71.0 %</b>
000001 Audit and Risk Management	0.908	0.908	0.220	0.204	24.2 %	22.5 %	92.7 %
000004 Finance and Accounting	2.245	2.245	0.641	0.535	28.5 %	23.8 %	83.5 %
000005 Human Resource Management	2.298	2.298	0.519	0.324	22.6 %	14.1 %	62.4 %
000011 Communication and Public Relations	17.120	20.149	2.793	2.367	16.3 %	13.8 %	84.7 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.056	0.000	24.8 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.346	7.346	1.690	1.118	23.0 %	15.2 %	66.2 %
000015 Monitoring and Evaluation	1.587	1.587	0.393	0.236	24.8 %	14.9 %	60.1 %
000017 Infrastructure Development and Management	8.046	8.046	1.929	1.610	24.0 %	20.0 %	83.5 %
000019 ICT Services	5.428	5.428	1.313	0.547	24.2 %	10.1 %	41.7 %
000034 Education and Skills Development	2.877	2.877	0.794	0.502	27.6 %	17.4 %	63.2 %
000035 Library Services	1.868	1.868	0.468	0.233	25.0 %	12.5 %	49.8 %
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>253.102</b>	<b>250.073</b>	<b>54.737</b>	<b>52.614</b>	<b>21.6 %</b>	<b>20.8 %</b>	<b>96.1 %</b>
000010 Leadership and Management	5.488	5.488	2.120	1.748	38.6 %	31.8 %	82.5 %
000014 Administrative and Support Services	186.390	186.390	46.937	45.186	25.2 %	24.2 %	96.3 %
000017 Infrastructure Development and Management	48.212	45.182	0.000	0.000	0.0 %	0.0 %	
630002 Support to EALA and other organisations	13.012	13.012	5.680	5.680	43.7 %	43.7 %	100.0 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>674.735</b>	<b>674.735</b>	<b>163.308</b>	<b>158.501</b>	<b>24.2 %</b>	<b>23.5 %</b>	<b>97.1 %</b>
000006 Planning and Budgeting services	1.854	1.854	0.675	0.277	36.4 %	14.9 %	41.0 %
000012 Legal and Advisory Services	2.234	2.234	0.621	0.397	27.8 %	17.8 %	63.9 %
000014 Administrative and Support Services	41.492	41.492	10.572	9.255	25.5 %	22.3 %	87.5 %
000022 Research and Development	3.158	3.158	0.761	0.667	24.1 %	21.1 %	87.6 %
000063 Quality Assurance Systems	40.551	40.551	13.775	13.545	34.0 %	33.4 %	98.3 %
000089 Climate Change Mitigation	0.146	0.146	0.037	0.006	25.3 %	4.1 %	16.2 %
000090 Climate Change Adaptation	0.054	0.054	0.014	0.000	25.9 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>674.735</b>	<b>674.735</b>	<b>163.308</b>	<b>158.501</b>	<b>24.2 %</b>	<b>23.5 %</b>	<b>97.1 %</b>
630001 Hansard Secretariat	4.464	4.464	1.207	0.726	27.0 %	16.3 %	60.1 %
630007 Plenary and Committee Services	1.857	1.857	0.614	0.301	33.1 %	16.2 %	49.0 %
630008 Legislative & Procedural services	578.925	578.925	135.032	133.327	23.3 %	23.0 %	98.7 %
<b>Total for the Vote</b>	<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>



**VOTE: 104 Parliamentary Commission**

Quarter 1

**Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	117.048	29.262	29.259	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	27.420	27.420	0.455	0.440	1.7 %	1.6 %	96.7 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	0.995	0.625	25.0 %	15.7 %	62.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103.979	103.979	26.485	26.357	25.5 %	25.3 %	99.5 %
211107 Boards, Committees and Council Allowances	4.716	4.716	1.179	1.197	25.0 %	25.4 %	101.5 %
211108 Legislative Emoluments	414.295	414.295	93.825	93.928	22.6 %	22.7 %	100.1 %
212101 Social Security Contributions	35.421	35.421	8.855	8.823	25.0 %	24.9 %	99.6 %
212102 Medical expenses (Employees)	23.154	23.154	2.138	1.658	9.2 %	7.2 %	77.5 %
221001 Advertising and Public Relations	19.470	19.470	5.939	5.725	30.5 %	29.4 %	96.4 %
221002 Workshops, Meetings and Seminars	7.376	7.376	2.075	1.207	28.1 %	16.4 %	58.2 %
221003 Staff Training	5.716	5.716	1.429	1.249	25.0 %	21.9 %	87.4 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.000	99.3 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	1.217	1.217	0.373	0.033	30.7 %	2.7 %	8.8 %
221008 Information and Communication Technology Supplies.	2.349	2.349	0.818	0.264	34.8 %	11.2 %	32.3 %
221009 Welfare and Entertainment	7.901	7.901	2.324	1.542	29.4 %	19.5 %	66.4 %
221011 Printing, Stationery, Photocopying and Binding	1.903	1.903	0.726	0.003	38.1 %	0.2 %	0.4 %
221012 Small Office Equipment	0.270	0.270	0.204	0.000	75.5 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.354	0.354	0.046	0.030	13.0 %	8.5 %	65.2 %
222001 Information and Communication Technology Services.	1.766	1.766	0.441	0.063	25.0 %	3.6 %	14.3 %
222002 Postage and Courier	0.066	0.066	0.017	0.000	25.6 %	0.0 %	0.0 %
223001 Property Management Expenses	1.084	1.084	0.281	0.193	25.9 %	17.8 %	68.7 %
223002 Property Rates	0.184	0.184	0.184	0.151	99.8 %	81.9 %	82.1 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	3.096	3.047	25.3 %	24.9 %	98.4 %
223005 Electricity	1.122	1.122	0.281	0.281	25.0 %	25.0 %	100.0 %
223006 Water	0.510	0.510	0.128	0.128	25.1 %	25.1 %	100.0 %

**VOTE: 104 Parliamentary Commission**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.292	1.292	0.556	0.108	43.0 %	8.4 %	19.4 %
224011 Research Expenses	0.776	0.776	0.194	0.194	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.934	0.934	0.519	0.005	55.6 %	0.5 %	1.0 %
227001 Travel inland	16.901	16.901	4.789	4.237	28.3 %	25.1 %	88.5 %
227002 Travel abroad	64.742	67.771	25.521	24.921	39.4 %	38.5 %	97.6 %
227004 Fuel, Lubricants and Oils	7.856	7.856	1.943	1.925	24.7 %	24.5 %	99.1 %
228001 Maintenance-Buildings and Structures	1.489	1.489	0.372	0.323	25.0 %	21.7 %	86.8 %
228002 Maintenance-Transport Equipment	6.717	6.717	1.679	0.390	25.0 %	5.8 %	23.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.872	1.872	0.468	0.113	25.0 %	6.0 %	24.1 %
262101 Contributions to International Organisations-Current	12.374	12.374	5.354	5.464	43.3 %	44.2 %	102.1 %
263402 Transfer to Other Government Units	3.304	3.304	0.826	0.826	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.006	1.006	0.597	0.099	59.3 %	9.8 %	16.6 %
273104 Pension	0.160	0.160	0.040	0.024	25.1 %	15.0 %	60.0 %
282101 Donations	14.190	14.190	3.548	3.501	25.0 %	24.7 %	98.7 %
282102 Fines and Penalties	0.450	0.450	0.225	0.010	50.0 %	2.2 %	4.4 %
282104 Compensation to 3rd Parties	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.587	0.447	72.6 %	55.3 %	76.1 %
312121 Non-Residential Buildings - Acquisition	28.422	25.682	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	15.031	14.741	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	3.563	3.563	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>977.787</b>	<b>977.787</b>	<b>228.861</b>	<b>218.790</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>977.787</b>	<b>977.787</b>	<b>228.862</b>	<b>218.791</b>	<b>23.41 %</b>	<b>22.38 %</b>	<b>95.60 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>49.949</b>	<b>52.978</b>	<b>10.817</b>	<b>7.677</b>	<b>21.66 %</b>	<b>15.37 %</b>	<b>71.0 %</b>
<b>Departments</b>							
001 Administration and Transport Logistics	7.346	7.346	1.690	1.118	23.0 %	15.2 %	66.2 %
002 Corporate Planning and Strategy	4.464	4.464	1.187	0.738	26.6 %	16.5 %	62.2 %
003 Department of Finance	2.245	2.245	0.641	0.535	28.5 %	23.8 %	83.5 %
004 Department of Library Services	1.868	1.868	0.468	0.233	25.0 %	12.5 %	49.8 %
005 Department of Sergeant-At-Arms	8.271	8.271	1.986	1.610	24.0 %	19.5 %	81.1 %
006 Human Resources Department	2.298	2.298	0.519	0.324	22.6 %	14.1 %	62.4 %
007 Information and Communications Technology	5.428	5.428	1.313	0.547	24.2 %	10.1 %	41.7 %
009 Internal Audit	0.908	0.908	0.220	0.204	24.2 %	22.5 %	92.7 %
010 Public Relations Office/ Communication and Public Affairs	17.120	20.149	2.793	2.367	16.3 %	13.8 %	84.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>253.102</b>	<b>250.073</b>	<b>54.738</b>	<b>52.614</b>	<b>21.63 %</b>	<b>20.79 %</b>	<b>96.1 %</b>
<b>Departments</b>							
001 General Administration and support to Parliament	196.184	196.184	51.847	50.257	26.4 %	25.6 %	96.9 %
002 Office of the Clerk to Parliament	3.219	3.219	0.770	0.609	23.9 %	18.9 %	79.1 %
003 Parliamentary Commission Secretariat	5.488	5.488	2.120	1.748	38.6 %	31.8 %	82.5 %
<b>Development Projects</b>							
0355 Rehabilitation of Parliament	28.422	25.682	0.000	0.000	0.0 %	0.0 %	0.0 %
1708 Retooling of Parliamentary Commission	19.790	19.500	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>674.735</b>	<b>674.735</b>	<b>163.307</b>	<b>158.500</b>	<b>24.20 %</b>	<b>23.49 %</b>	<b>97.1 %</b>
<b>Departments</b>							
001 Committee Affairs	40.751	40.751	13.825	13.551	33.9 %	33.3 %	98.0 %
002 Department of Clerks	1.857	1.857	0.614	0.301	33.1 %	16.2 %	49.0 %
003 Department of Legislative and Procedure	2.076	2.076	0.507	0.305	24.4 %	14.7 %	60.2 %

**VOTE: 104 Parliamentary Commission**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>977.787</b>	<b>977.787</b>	<b>228.862</b>	<b>218.791</b>	<b>23.41 %</b>	<b>22.38 %</b>	<b>95.60 %</b>
004 Department of Official Report	4.464	4.464	1.207	0.726	27.0 %	16.3 %	60.1 %
005 Litigation and Compliance	2.234	2.234	0.621	0.397	27.8 %	17.8 %	63.9 %
006 Members of Parliament	576.849	576.849	134.525	133.023	23.3 %	23.1 %	98.9 %
007 Office of the Deputy Speaker	14.486	14.486	3.642	3.158	25.1 %	21.8 %	86.7 %
008 Office of the Leader of Government Business	3.737	3.737	1.031	0.864	27.6 %	23.1 %	83.8 %
009 Office of the Leader of the Opposition ( LoP)	4.244	4.244	1.121	0.645	26.4 %	15.2 %	57.5 %
010 Office of the Speaker	19.025	19.025	4.777	4.587	25.1 %	24.1 %	96.0 %
011 Parliamentary Budget Office	1.854	1.854	0.675	0.277	36.4 %	14.9 %	41.0 %
012 Parliamentary Research Services	3.158	3.158	0.761	0.667	24.1 %	21.1 %	87.6 %
<b><i>Development Projects</i></b>							
N/A							
<b>Total for the Vote</b>	<b>977.787</b>	<b>977.787</b>	<b>228.862</b>	<b>218.791</b>	<b>23.4 %</b>	<b>22.4 %</b>	<b>95.6 %</b>

# **VOTE: 104 Parliamentary Commission**

Quarter 1

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

**VOTE: 104 Parliamentary Commission**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01 Legislation</b>		
<b>Sub SubProgramme:01 Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:001 Administration and Transport Logistics</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 2002021 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>		
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>		
1000 transport deployment request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out	i) 374 transport requests provided to MPs and Staff, other Government MDAs, Police deployment among others ii) 191 vehicles including 83 from the pool were inspected and documentation submitted for repairs	Lack of an inspection facility for more in-depth inspections
Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated	42 Administrative Assistants were coached and mentored	The Departmental Team Building Retreat was deferred to 2nd Quarter due to tight work schedules.
Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided	i) Three ( 3 ) Top Management Meetings organized and held ii) Effective Secretarial support offered to all the Departments of the service	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		55,772.680
221009 Welfare and Entertainment		4,438.865
223003 Rent-Produced Assets-to private entities		1,000.000
227001 Travel inland		137,607.000
227002 Travel abroad		85,934.120
227004 Fuel, Lubricants and Oils		658,000.000
228002 Maintenance-Transport Equipment		174,824.775
	<b>Total For Budget Output</b>	<b>1,117,577.440</b>
	Wage Recurrent	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,117,577.440
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,117,577.440</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,117,577.440
	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.**

Operationalised LOR Programme secretariat	i) Department and stakeholder's meetings supported ii) Held six meetings with the LOR Programme Actors	Performed as planned
Facilitated meetings of the PPC	i) Two meetings of the Project Preparation Committee organised and held ii) Held several engagements with Programme Stakeholders to develop the LOR Programme PIAPS under the NDPIV	Performed as planned
Facilitated participation of Gender Working Group in development and review meetings, Create gender equality and equity awareness among MPs, staff and stakeholders	i) Conducted Workplace Occupational Safety & Hazard Training for Parliamentary Service Staff in which 406 Staff were trained ii) Organised activities to celebrate the Breastfeeding Week	The busy Parliamentary Business Schedule, specifically the Regional Parliamentary sitting in Gulu City, greatly affected the implementation of other planned activities
An M&E system in place Self-assessment report Annual LOR program review report Annual performance report of pc for FY 2023/24 Progress report on NDPIII implementation Manifesto implementation report Performance Indicators in Monitoring and Evaluation Framework of Parliamentary Strategic Plan 2020/21-2024/25 updated	i) Four (4) CPS Department Staff trained in identified core areas in Nairobi ii) Participated in M&E, Planning (Evaluation Week)	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		11,490.000
221009 Welfare and Entertainment		29,159.446
227001 Travel inland		7,252.000
227002 Travel abroad		142,197.880
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		846.071
	<b>Total For Budget Output</b>	<b>235,945.397</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	235,945.397
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Six committees/ members of parliament trained Six staff/ departments of the parliamentary commission trained Development proposals to attract funding from development partners for implementation of PSP	i) Parliamentary Service Staff and Local area Councilors facilitated to attend the Regional Parliamentary Sitting in Gulu City ii) Held two meetings with the development partners	Performed as planned
the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	i) The stakeholder engagement framework updated. ii) Facilitated short-term professional development of CPS staff through training, mentoring and exposure/benchmarking visits	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,540.000
221002 Workshops, Meetings and Seminars		440,317.130
221009 Welfare and Entertainment		1,275.340
225101 Consultancy Services		4,950.000



**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>502,082.470</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	502,082.470
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>738,027.867</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	738,027.867
	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.**

i) Quarter four Budget Performance reports prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws iii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) Annul error free Financial Statements Prepared	i) Quarter four Budget Performance reports prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister (ii) Quarter one accountabilities for advances and Travel abroad filed (iii) Monthly tax returns for Members and Staff (PAYE) and Withholding Tax (WHT) filed (iv) Annul draft Financial Statements for FY 2023/24 Prepared	Performed as planned
i) Error free payroll prepared ii) Timely processing of payments to Suppliers made	I)Timely processing of payments to Suppliers made ii) Quarter one error free Payroll of staff and Members processed in time	Performed as planned
Parliamentary Commission Asset Register maintained	i) Parliamentary Commission Asset Register updated with the assets acquired in quarter one ii) Carried out evaluation of historical assets	Perfomed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	i) Eight ( 8 ) undertook training in short courses including participation at the Consortium of Govt. Financial Management- in USA and 29th CPA Annual Seminar organized by by the ICPAU among others ii) Organized and held the Departmental Team building retreat in Mbale	Performed as planned
Undertake the Board of Survey Activity	The Board of survey for FY 2023/24 was carried out	Performed as planned
All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	i) Carried out Eight procurement evaluation sessions ii) Annual PPDA Report for FY 2023/24 prepared	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		107,706.260
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		69,720.630
221003 Staff Training		80,168.625
221009 Welfare and Entertainment		19,502.524
223001 Property Management Expenses		3,000.000
227002 Travel abroad		190,238.124
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		8,779.877
	<b>Total For Budget Output</b>	<b>535,116.040</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	535,116.040
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>535,116.040</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	535,116.040
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:004 Department of Library Services</b>		
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Compilation and assessment of information needs of clients undertaken Collection and analysis of catalogues and databases available on market Document and other publication and other documents selection process initiated Subscribe to relevant Online resources, Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	i) Stocktaking and inventory Audit for library, records/archives and museum for FY 2023/24 carried ii) Subscription to relevant Online resources made iii) Compilation and assessment of information needs of clients undertaken	Performance was attained as planned
A well-managed Parliamentary Records and archives Service, Capacity building to effectively help deliver on the departmental mandate; Domestic, regional and international network for information resource sharing developed	i) Four ( 4 ) staff undertook training in Records and archives Services ii) Domestic, regional and international network for information resource sharing developed	Performance attained as planned
Professionally managed and maintained storage, data capture and retrieval system for Library resources, records, archives, and museum	263 documents uploaded on afresco for Plenary and Committee business	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		74,982.000
221009 Welfare and Entertainment		7,233.455
227001 Travel inland		19,660.000
227002 Travel abroad		99,055.130
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		5,506.089
	<b>Total For Budget Output</b>	<b>233,436.674</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	233,436.674
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>233,436.674</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	233,436.674

**VOTE: 104 Parliamentary Commission**

Quarter 1

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.

The Parliamentary Commission HIV/AIDS policy implemented	i) Annual Health Week held ii) First Aid services provided to Members of Parliament and Staff together with the visiting public, depending on the case registered iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy	Performance was attained as planned
MDAs and Local Government HIV/AIDS Policies scrutinised with the aim of prevention treatment and provision of Psycho-Social support to the affected persons	Together with the Uganda Cancer Institute , Parliament organised and held an HIV/AIDS and cancer screening activities for Members of Parliament and staff	Performed as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized Parliament building adequately maintained and cleaned	Provided daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies	Performed as planned
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**VOTE: 104 Parliamentary Commission**

Quarter 1

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.**

Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained	Provided hospitable Front Desk Services by managing 2,110 individual visitors and 5,146 mails ii) Quarterly fumigation carried out iii) Emergency repairs/maintenance on electrical installation, ten (10) lifts and 50 A.C Split units carried out	Performed as planned
Front desk activities carried out according to policy guidelines Occupational health and safety measures enforced and gymnasium equipment maintained Utility Bills paid quarterly Adequate welfare/administrative support services provided Short-term professional development of staff supported through training mentoring and exposure/benchmarking visits	i) All utility bills for the quarter one settled ii) Twelve (12) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya to strengthen capacity of staff so as to deliver effectively	Inadequate space for committee meetings

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

Item	Spent
211107 Boards, Committees and Council Allowances	14,375.000
212102 Medical expenses (Employees)	78,710.000
221003 Staff Training	53,690.855
221009 Welfare and Entertainment	68,286.254
223001 Property Management Expenses	190,486.595
223005 Electricity	280,518.501
223006 Water	127,500.000
227001 Travel inland	4,240.000
227002 Travel abroad	266,429.135
227004 Fuel, Lubricants and Oils	122,000.000
228001 Maintenance-Buildings and Structures	323,302.291
228002 Maintenance-Transport Equipment	6,047.971
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,723.400
<b>Total For Budget Output</b>	<b>1,610,310.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,610,310.002

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,610,310.002</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,610,310.002
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:006 Human Resources Department****Budget Output:000005 Human Resource Management****PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

I) Human Capital Management System implemented II) Organizational review report implemented	i) Conducted one (1) in-house induction exercise for forty eight (48) Clerkship and seventeen (17) Internship students ii) Processed short term training abroad for fifty four (54) staff inline with the training plan	Performed as planned
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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.**

Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff	i) Staff payroll verified ii) Performance management, reward and recognition sessions held for all the Departments of the service iii) Organised Medical Insurance Sensitization to before enrollment	Performed as planned
Staff terminal benefits managed (Long service Awards, Cash gift, Certificates & Plaques, Pension, Gratuity and Transport for retirees) Child-care support provided to nursing mothers Employee Assistance Programme administered Employee Discipline and Grievances Handled	i) Processed gratuity and other terminal benefits for the two staff who retired during the quarter ii) Child-care support provided to 18 Members of Parliament and Staff iii) Staff Leave Administered for the qualifying staff	Performed as planned
Occupational Safety and Health matters handled in liaison with SAA department. Internal and External recruitment Exercise organized External Recruitment implemented Group Trainings coordinated in liaison with the Department of Corporate Planning and Strategy Internship Program implemented Staff Training managed	i) One Hundred Thirty-two (132) Counselling sessions/services provided to staff ii) Provided Mental Health and Family Care services to 280 staff	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		11,950.000
221001 Advertising and Public Relations		3,150.000
221003 Staff Training		77,290.714
221009 Welfare and Entertainment		32,160.019
221017 Membership dues and Subscription fees.		23,275.000
227001 Travel inland		5,495.000
227002 Travel abroad		138,919.159
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		4,390.781
	<b>Total For Budget Output</b>	<b>323,630.673</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	323,630.673
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>323,630.673</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	323,630.673
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Information and Communications Technology</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced	Offered ICT skills training for Members & staff of Parliament	Performed as planned
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	1) Information Security improved through the Licensed Software	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

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.**

Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform	Hyper Converged Intelligent Video Management Services provided	On-going upgrade of the data centre
Information systems designed and developed ( systems in use, Service reports, Responsiveness to user needs) Improved ICT Infrastructure Effective Member Attendance management system mainy=tained	Member Attendance management system for Plenary maintained	Performed as planned

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

Item	Spent
221003 Staff Training	16,650.000
221008 Information and Communication Technology Supplies.	264,056.069
221009 Welfare and Entertainment	9,352.518
222001 Information and Communication Technology Services.	62,680.881
227001 Travel inland	4,280.000
227002 Travel abroad	164,942.561
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	4,191.401
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,985.000
<b>Total For Budget Output</b>	<b>547,138.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	547,138.430
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>547,138.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	547,138.430
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 Internal Audit**

**Budget Output:000001 Audit and Risk Management**



**VOTE: 104 Parliamentary Commission**

Quarter 1

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.**

Qtr. 4 Report Produced &Submitted. Qtr. 4 Report Produced &Submitted. Qtr. 4 Report Produced &Submitted.	Quarter four Internal audit Report Produced, discussed and submitted to Internal Auditor General	Performed as planned
Effective risk Management processes of Parliament in place	i) Supported three ( 3 ) Staff to undertake training in risk management ii) Attended the 29th CPA Annual Conference organised by the ICPAU for Continuous Professional Development	Performed as planned
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Reviewed the draft annual financial statements of the Parliamentary Commission for FY 2023/24	Performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	64,800.000
221003 Staff Training	22,791.750
221009 Welfare and Entertainment	1,011.950
227002 Travel abroad	106,715.565
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	125.082
<b>Total For Budget Output</b>	<b>204,444.347</b>
Wage Recurrent	0.000
Non Wage Recurrent	204,444.347
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>204,444.347</b>
Wage Recurrent	0.000
Non Wage Recurrent	204,444.347
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events Three (3) CSR events organized to reach out to the public	i) Held 600 radio spots & 4 talk shows on 6 different radio station ii) Under CSR activities, Two (2) 10,000 liter water reservoirs & paid water and electricity bills and refurbished toilets at Pece and Gulu Prisons Primary Schools; Built bathrooms at Kaunda Grounds-Gulu; Planted 600 trees at Gulu University, Pece, Gulu Prisons and Bishop Angelo Primary Schools in Gulu; Held 1 Medical Camp attended by over 3,000 patients at Pece Primary School.	Performed as planned
One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries	i) Wrote 95 audio visual stories published on our website; our X Space has grown from 34,800 to 41,911 during the period; we have 170,000 Facebook followers, 23,908 Instagram subscribers plus 865,000 YouTube followers ii) Edited articles for the special edition of the August House magazine, completed designing of the Parliament Directory, 2025, Procured “Events & Faces in the making of Uganda” for the Speakers’ Office, Completed the design of the Parliament wall and desk calendars, 2025	Performed as planned
Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed	i) Sixteen (16) visiting delegations from the Parliament of: Zambia; Zimbabwe; Namibia; Mozambique; Botswana; Ghana; Malawi; Kenya; and Germany. ii) Three (3 ) Staff travelled to the UK to attend the Uganda-UK Business Convention, 2 staff travelled to Turkey to attend the Agricultural Show, 10 staff travelled to Canada, Kenya, Tanzania and EALA to benchmark best practices within their Parliaments.	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		603,283.880
221003 Staff Training		70,356.730
221007 Books, Periodicals & Newspapers		23,400.001
221009 Welfare and Entertainment		97,964.936
227001 Travel inland		110,135.000
227002 Travel abroad		369,821.351
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		528.891
282101 Donations		1,055,569.200
	<b>Total For Budget Output</b>	<b>2,367,059.989</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,367,059.989
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,367,059.989</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,367,059.989
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
<b>Department:001 General Administration and support to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
Medical insurance Policy implemented Quarter one Accommodation of Members provided	i) Quarter one office Accommodation of Members at Queens Chambers and Kingdom Kampala settled ii) Property Rates for FY 2024/2025 for Parliamentary Buildings covering Property No. P117005863, 5864,5865,5866 and P117005867, Ref: REV/KCCA/1602/01 settled	Performed as planned
Quarter one Statutory salaries for Staff paid; All statutory deductions remitted to the beneficiaries , Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter one Statutory salaries for Staff and all statutory deductions remitted in time ( NSSF and Individual and Government Pension contribution )	Performed as planned
i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business	i) Quarter one Pension and gratuity for retiring staff and staff on contract settled ii) Twenty Four ( 24 ) Parliament Plenary sittings and some committee meetings broadcast live for the public to follow the Parliamentary business	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211103 Statutory salaries	10,574,570.530	
211104 Employee Gratuity	311,069.903	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,779,566.887	
212101 Social Security Contributions	3,268,349.990	
212102 Medical expenses (Employees)	262,104.533	
221001 Advertising and Public Relations	1,131,250.000	
221007 Books, Periodicals & Newspapers	632.750	
223002 Property Rates	150,979.720	
223003 Rent-Produced Assets-to private entities	3,046,345.320	
273102 Incapacity, death benefits and funeral expenses	27,730.000	
273104 Pension	24,296.702	
	<b>Total For Budget Output</b>	<b>44,576,896.335</b>
	Wage Recurrent	10,574,570.530
	Non Wage Recurrent	34,002,325.805

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

Quarter one Annual Government Contribution to EALA remitted	i) 50% of the Annual Government Contribution to the East African Community Secretariat for the EALA in Arusha remitted ii) Quarter one support to the Parliamentary Pension Scheme remitted	Performed as planned
Quarter one remittance to Members PPS operations settled		

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

Item	Spent
262101 Contributions to International Organisations-Current	4,854,126.200
263402 Transfer to Other Government Units	825,999.741
<b>Total For Budget Output</b>	<b>5,680,125.941</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,680,125.941
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,257,022.276</b>
Wage Recurrent	10,574,570.530
Non Wage Recurrent	39,682,451.746
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
Monthly Top Management Team meetings held	i) Three ( 3 ) Top Management Team meetings held ii) Three ( 3 ) Meetings convened by the Head of Public Service for Permanent Secretaries attended	Performed as planned
Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS	i) Responses to the annual procurement audit report by PPDA made ii) Quarterly BOT and meetings of the four committees of the PPS organised and attended	Performed as planned
Attend 15No. international conferences, meetings and conventions as follows; Inter-Parliamentary Union(IPU) meetings Commonwealth Parliamentary international and Africa region meetings Pan African Parliament meetings	i) Participated at the Inter-Parliamentary Union(IPU) meetings and the Commonwealth Parliamentary Associations in Geneva ii) Six ( 6 ) Staff undertook training in leadership and Governance principles	Performed as planned
Quarterly Internal Audit Committee meetings attended and decisions implemented Quarterly meetings conducted to respond to the management letters by the Internal Audit Unit Responses to the annual external audit report made	i) Quarterly Internal Audit reports responded to and recommendations implemented ii) Responded to the management letters on Pension and Gratuity Audit	Performed as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		67,590.820
221009 Welfare and Entertainment		27,953.873
227001 Travel inland		107,422.000
227002 Travel abroad		275,543.966
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		14,287.632
273102 Incapacity, death benefits and funeral expenses		8,000.000
	<b>Total For Budget Output</b>	<b>608,798.291</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	608,798.291
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>608,798.291</b>
	Wage Recurrent	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	608,798.291
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Parliamentary Commission Secretariat****Budget Output:000010 Leadership and Management****PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.**

i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance	i) Three (3 ) new staff Interviewed and recruited ii) Two short term training of Commission Secretariat staff carried out iii) Facilitated two Benchmarking visits on best practices of democracy and good governance	Performed as planned
i)Coordinate two Parliamentary Commission meetings ii)Coordinate Five Parliamentary Commission Subcommittee meetings; Support the three Religious sects in Parliament provided	Coordinated One Parliamentary Commission meeting and two Sub- Committee Meetings of the Parliamentary Commission	Performed as planned
Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	i) Held two preparatory meetings for the EAC sports Tournament which is used as an avenue to deepen the EAC integration ii) Coordinated preparatory meetings for the National prayer Breakfast	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,535.272
221001 Advertising and Public Relations	400,000.000
221003 Staff Training	50,606.400
221009 Welfare and Entertainment	29,602.133
227001 Travel inland	176,403.000
227002 Travel abroad	242,838.750
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	845.134
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	447,262.800
<b>Total For Budget Output</b>	<b>1,748,093.489</b>

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,748,093.489
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,748,093.489</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,748,093.489
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Parliamentary Affairs</b>		
<i>Departments</i>		
<b>Department:001 Committee Affairs</b>		
<b>Budget Output:000063 Quality Assurance Systems</b>		
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>		
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>		
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget	i) Twenty Two ( 22 ) Committee Reports produced ii) One Petition On unfair compensations by the Karuma Dam Hydro Power Project Affected Persons disposed iii) Sixteen (16 ) Auditor Generals Reports produced for Plenary	No significant variance between actual and planned outputs for the quarter
Undertake contineous training of Members on PFM	Held two committee benchmarking visits on Public Finance and Management Practices	Performed as planned
Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	Undertake 27 Committee oversight field visits	Committee oversight field visits and studies were put on hold to allow proper preparations for the Regional Parliament sitting activities
400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced , Hold Committee Retreats	388 Parliamentary Committee meetings held	Committee meetings were put on hold to allow proper preparations for the Regional Parliament sitting activities



**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		997,869.600
221001 Advertising and Public Relations		115,726.550
221002 Workshops, Meetings and Seminars		515,071.739
221009 Welfare and Entertainment		253,318.853
227001 Travel inland		2,180,430.550
227002 Travel abroad		9,419,299.598
227004 Fuel, Lubricants and Oils		63,000.000
	<b>Total For Budget Output</b>	<b>13,544,716.890</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,544,716.890
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Scrutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others		
Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		825.503
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	<b>Total For Budget Output</b>	<b>5,825.503</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,825.503
	Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

**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.**

Scrutinize all Bills and policies presented before Parliament in relation to climate change mitigation and adaptation		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,550,542.393</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,550,542.393
Arrears	0.000
<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**

Design training modules for capacity building of 10 (ten) clerks in legislative drafting skills Provide high quality procedural guidance to the Presiding officer and MPs	Ten ( 10 Clerks undertook capacity building programmes in legislative drafting and procedural	Performed as planned
Develop a manual on public participation in legislative process Mechanisms for fast tracking business before committees reviewed Committee stakeholder directory developed	i) Organised 27 Committee oversight field visits ii) Organised 383 Committee meetings including those for public engagements	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**

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

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 4) Develop a Manual for Committee post-legislative scrutiny 5) Facilitate committee oversight and outreach programs , 1) Record names of MPs attending each plenary sitting and committee meeting	i) Organised 26 Plenary sittings ii) Produced 13 constitutional and statutory reports from the Auditor Generals Report iii) Organised the inaugural regional Parliament sitting in Gulu	Performed as planned
Mainstream cross cutting issues ( such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in	Facilitated the processing of a resolution urging Government to formulate a policy on free compulsory boarding school education for the Karamoja sub-region.	Performed as planned
Deliver training on public finance management reforms envisaged under NDP3	Organised and held one training for staff on NDPIII and NDPIV	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	84,500.000
221009 Welfare and Entertainment	12,219.368
227001 Travel inland	3,290.000
227002 Travel abroad	163,816.858
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	1,539.794
<b>Total For Budget Output</b>	<b>301,366.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	301,366.020
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>301,366.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	301,366.020
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

Department:003 Department of Legislative and Procedure

Budget Output:630008 Legislative &amp; Procedural services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Timely and well-reasoned opinions given to Committees and Plenary ; Bills analyzed stakeholders consultations and review meetings conducted Private Members' bills drafted Ten ( 10 ) presentation copies for presidential assent.	i) Timely and well-reasoned opinions given to Committees and Plenary ii) Three Bills analyzed iv) Three presentation copies for presidential assent prepared .	Performed as planned
Nine ( 9 ) pre and post legislative studies on laws conducted, Resolutions passed by Parliament drafted, Draft and publish Regulations made by the Parliamentary Commission, Draft proposed amendments to Rules, Draft motions and petitions for consideration of Parliament	i) Three ( 3 ) pre-legislative studies on laws conducted ii) Twenty Two ( 22 ) Resolutions passed by Parliament drafted	Performed as planned
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Three staff trained in Legislative drafting	Performed as planned

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

Item	Spent
221003 Staff Training	82,229.376
221007 Books, Periodicals & Newspapers	1,900.000
221009 Welfare and Entertainment	7,700.000
221011 Printing, Stationery, Photocopying and Binding	2,548.800
227001 Travel inland	38,915.000
227002 Travel abroad	140,445.884
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	3,908.179
<b>Total For Budget Output</b>	<b>304,647.239</b>
Wage Recurrent	0.000
Non Wage Recurrent	304,647.239
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>304,647.239</b>

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	304,647.239
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Department of Official Report****Budget Output:630001 Hansard Secretariat****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 ( six ) investigative committee work	i) 24 audio recordings of parliamentary proceedings saved on the onsite server and on DVD. ii) 24 live broadcasts of parliamentary proceedings broadcasted on national television iii) 37 audio recordings of committee proceedings saved on the audio server	Performed as planned
Provide 23 Public Address System for Parliamentary meetings and activities. Archive 106 Published Parliamentary Proceedings and Audio Visual records. Provide and maintain four ( 4 ) CCTV Network in all offices within the precincts of Parliament. Transcribe and edit thirty ( 30 ) parliamentary proceedings every after a sitting	i) 40 CCTV connections made and the CCTV network maintained ii) 119 Meetings provided with Public address and recording facilities in Conference Hall and committee rooms iii) 77 audio-visual recordings archived on the offsite server iv) 26 video clips produced and availed to members	Recordings, other than Plenary are made on requests
76 Audio recordings of committee proceedings on master tapes made Format and post daily Hansards on the intranet and internet Compile and print 45 the monthly bound volumes of proceedings Design and print other parliamentary publications	1) 24 transcripts of the Daily Hansard were transcribed and edited ii) 12 Publications made, including the Draft copy of the Consolidated Questions to the Prime Minister for the 1st Session of the 11th Parliament (10 copies) iii) Four bound copies made for the 10th Parliament ( Issue 33: June 2019,Issue 34: July 2019,Issue 35: August 2019 and Issue 36: 3rd Sept. -3rd October 2019)	Registered Remarkable progress on binding 9th Parliament ( Backlog)

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

Item	Spent
221001 Advertising and Public Relations	351,049.996
221003 Staff Training	113,154.500
221009 Welfare and Entertainment	3,225.365

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		51,310.000
227002 Travel abroad		135,619.100
227004 Fuel, Lubricants and Oils		36,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,287.900
	<b>Total For Budget Output</b>	<b>725,646.861</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	725,646.861
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>725,646.861</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	725,646.861
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Litigation and Compliance</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
50 timely, honest and result oriented legal advice given Participate in six both national and international meetings Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding Participate in 20 evaluation processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	i) Fifteen ( 15 ) timely, honest and result oriented legal advice given to Committees including, Legal opinion on Mr. Kamurali Jeremiah Birungi's request for refund of nomination fee for the East African Legislative Assembly race of 2022 ii) Fully represented the Commission in court for eight ( 8 ) cases iii) Sixteen ( 16 ) court papers against 13 for the quarter were drafted and filed in Court iv) Four ( 4 ) Cases closed v) Nineteen ( 19 ) Contracts were drafted	Fewer requests for legal advice were received

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
i) Establish frameworks for the Executive to report to Parliament on international obligations to ensure country compliance ii) Parliamentary Commission represented in courts of law	Four International and regional fora on legal services attended, including Legal Counsel on the delegation on EAC Elections Observer Mission in Rwanda,	Performed as planned
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based, Give legal opinions to standing, select and ad-hoc committees of Parliament.	Ten ( 10 ) legal advice provided to Accountability committees including legal advice on whether UWA had the rightfully withheld revenue that was meant to be remitted to the Local governments under revenue sharing agreements	All Committee requests were responded to
Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments	Five ( 5 ) staff undertook capacity building training Judicial Intervention in Powers & Operation of the Legislature and Development and Management of Procurement Contracts in Istanbul respectively	Performed as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		61,257.653
221009 Welfare and Entertainment		6,100.524
221017 Membership dues and Subscription fees.		7,000.000
227001 Travel inland		17,430.000
227002 Travel abroad		266,171.565
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		2,045.221
282102 Fines and Penalties		10,010.000
	<b>Total For Budget Output</b>	<b>397,014.963</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	397,014.963
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>397,014.963</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	397,014.963

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<b>Department:006 Members of Parliament</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
25 Plenary sittings organised and held	i) 26 Plenary sittings were organised and held ii) Three Bills, earlier returned by H.E the President were passed, that is the The Higher Education Students Financing (Amendment) Bill, 2024; and The National Commission for UNESCO (Amendment) Bill, 2024 iii) Twenty Two ( 22 ) resolutions on motions passed	More sittings were held arising from the regional Parliamentary sitting programme that lasted for a week
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.	The House adopted twenty( 22 ) reports including; a) Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Revenue Authority - Revenue Account for the Year Ended 30th June 2023. b) Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Wildlife Authority for the Year Ended 30th June 2023. c) Report of the Public Accounts Committee - Central Government on the Report of the Auditor General on the Justice, Law and Order Sector for the Financial Year Ended 30th June 2023; d) Report of the Public Accounts Committee - Central Government on the Report of the Auditor General on Government Ministries for the Financial Year Ended 30th June 2023: Volume one among others	Performed as planned



**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**

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

Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided	i) Held successfully the inaugural regional Parliament sitting in Gulu to offer concrete solutions for the problems facing the region ii) 233 Questions handled during Prime Minister's Time iii) 17 Statements by Ministers presented and debated	Activity was delivered as planned
Strengthened representation at local, regional and international level.These include Inter-Parliamentary Union ( IPU) African Parliamentary Union, Pan-African Parliament, CPA etc ii) Enhanced engagements between Parliament, LG Councils and the electorate	i) Parliament, among others participated at the following International Parliamentary engagements namely, Midrand South Africa for the Sitting of Committees of Pan African Parliament, the 14th UK-Africa Business, Dodoma for the Youth Parliament, Yerevan-Armenia to for the 10th IPU Youth Conference, Juba-South Sudan for the 16th Meeting of Bureau of Speakers and the 81st session of the executive committee of the African Parliamentary Union. ii) Up-to-date subscription made to the PUIC and Society of Clerks at table	Performed as planned

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

Item	Spent
211103 Statutory salaries	18,684,531.000
211104 Employee Gratuity	128,956.008
211105 Ex-Gratia for Political leaders.	625,177.300
211108 Legislative Emoluments	93,928,245.705
212101 Social Security Contributions	5,554,224.000
212102 Medical expenses (Employees)	1,317,134.291
221009 Welfare and Entertainment	669,493.064
227001 Travel inland	836,629.274
227002 Travel abroad	10,604,707.578
262101 Contributions to International Organisations-Current	610,034.385
273102 Incapacity, death benefits and funeral expenses	63,715.000
<b>Total For Budget Output</b>	<b>133,022,847.605</b>
Wage Recurrent	18,684,531.000
Non Wage Recurrent	114,338,316.605

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>133,022,847.605</b>
	Wage Recurrent	18,684,531.000
	Non Wage Recurrent	114,338,316.605
	Arrears	0.000
	<i>AIA</i>	0.000

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

Budget Output:000014 Administrative and Support Services

PIAP Output: 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

i) 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	wo 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	Performed as planned
i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House	i) Held Engagements held with stakeholders through Benchmarking visits ii) Press briefings for the Opposition in Parliament organized	Performed as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Four CSOs engaged on alternative policies	Performed as planned
i)Opposition Response, Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared to the State of the Nation Address developed ii) Bill Analysis Report prepared Minority Reports prepared iii) Oversight visits undertaken; Motions prepared	i) Opposition response to the National Budget made ii) Three Bill Analysis Report prepared iii) prepared Alternative Policy documents prepared to the State of the Nation Address	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**

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

i) Undertaking benchmarking visits, Staff training conducted, coaching and mentoring sessions held ii) Inter-Parliamentary activities, meetings and summits participated in iii) Building collaborations with Parliaments and Parliamentary Associations across the world	i) Undertook benchmarking visits, ii) Staff training conducted	Performed as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,788.000
221003 Staff Training	48,600.000
221009 Welfare and Entertainment	16,994.862
224004 Beddings, Clothing, Footwear and related Services	11,092.000
227001 Travel inland	50,535.000
227002 Travel abroad	223,350.131
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	6,047.575
282101 Donations	60,000.000
<b>Total For Budget Output</b>	<b>645,407.568</b>
Wage Recurrent	0.000
Non Wage Recurrent	645,407.568
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>645,407.568</b>
Wage Recurrent	0.000
Non Wage Recurrent	645,407.568
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:04 Institutional Capacity</b>		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:0355 Rehabilitation of Parliament</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20040104 New chamber of Parliament</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		

The overall progress of work including procurement was at 69% with physical progress recorded at 45%

Contractor's poor cashflow that has led to slow progress of work especially on those activities on the critical path

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
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**

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1708 Retooling of Parliamentary Commission

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

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

	i) Laptops, Printers, Drone Cameras, Vehicle service and diagnostic tool ii) Supply and installation and Testing and Commissioning of a Printing Press	There are 16 procurements under the Retooling Project awaiting delivery given that the Commission never received funds in Quarter One
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
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

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.

Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.	i) Presided over fifteen (15) Sittings of Parliament. ii) Attended one ( 1 ) Parliamentary Commission Meeting. iii) Attended two ( 2 ) Appointments Committee Meetings in which seven ( 7 ) Presidential Nominees were vetted iv) One ( 1 ) Business Committee meeting was convened	Performed as planned
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**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	i) Offered support/donations to only 57 out of the planned 75 local organizations and individuals. ii) Performed 24 public outreach activities including Cabinet Retreat at the National Leadership Institute, Kyakwanzi and Parliamentary sittings that took place in Gulu at Kaunda Grounds among others	Increasing requests from the Public
Lead five ( 5 ) Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. Honours other invitations from different countries.	i) Under International Collaboration affairs, held three meetings in Dubai with the Business Community who are interested in Investing in Uganda, Regional Seminar on the achievement of the SDGs for Parliaments of Developing Countries in Beijing, China and International Conference and Tour on Food Safety & Health, in Hamburg & Bremen, Germany ii) Fourteen (14) delegation including Africa Bureau of the Africa-EU Regional Parliamentary Association among others	Achieved 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	i) Hosted 14 local and international delegations ii) Boost 5 SACCO Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament	Performed as planned
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated five ( 5 ) professional development of staff through training, mentoring and exposure/benchmarking	Performed as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		1,200,000.000
221009 Welfare and Entertainment		108,274.164
224004 Beddings, Clothing, Footwear and related Services		27,000.000
227001 Travel inland		174,309.000
227002 Travel abroad		430,686.600
227004 Fuel, Lubricants and Oils		241,500.000
228002 Maintenance-Transport Equipment		71,959.477
282101 Donations		904,767.200

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>3,158,496.441</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,158,496.441
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,158,496.441</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,158,496.441
	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.**

Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister's questions coordinated ;Coordinate responses to statements by the Opposition.	i) Coordinated compiling responses to 233 questions during the Prime Minister's time ii) Coordinated responses to 17 statements presented by Ministers during the quarter	Performed as planned
Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post-Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.	i) Mobilized Members leading to average attendance for the 24 Plenary Sittings held during the quarter ii) Held Regional engagements with Regional Whips	Performed as planned
1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.	i) Quarter one meetings for regional whips to track performance organised and held ii) One Benchmarking visit undertaken by the Whips	Performed as planned

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20010206 Legislations enacted

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

Facilitate short-term professional development of staff through training, mentoring and exposure/bench marking visits	Three ( 3 ) staff Facilitated to undertake short-term professional development of staff through training, mentoring and exposure/bench marking visits	Performed as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,900.000
221002 Workshops, Meetings and Seminars	154,095.060
221003 Staff Training	50,338.782
221009 Welfare and Entertainment	34,219.025
227001 Travel inland	43,493.000
227002 Travel abroad	406,615.200
227004 Fuel, Lubricants and Oils	30,000.000
<b>Total For Budget Output</b>	<b>863,661.067</b>
Wage Recurrent	0.000
Non Wage Recurrent	863,661.067
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>863,661.067</b>
Wage Recurrent	0.000
Non Wage Recurrent	863,661.067
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Office of the Speaker

Budget Output:000014 Administrative and Support Services



**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Presided over Plenary sittings of Parliament and Chair one Business Committee Meetings ii) Chaired Appointment Committee in which seven Presidential nominees vetted.	Performed as planned
Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	Led four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	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 Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs , Participate in 10 multi-stakeholder policy consultation meetings and Attend National functions and Various Corporate Social Responsibility Events	i) Supported 111 selected local groups and individuals upon request and Officiate at/attend 52 fundraising functions ii) Held 12 multi-stakeholder policy consultation meetings to expedite handling of Parliamentary Business	Performed as planned
Facilitate three professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated four staff to undertake professional development programmes through training, mentoring and exposure/benchmarking visits	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	1,901,000.000	
221003 Staff Training	82,539.040	
221009 Welfare and Entertainment	90,634.199	
224004 Beddings, Clothing, Footwear and related Services	70,000.000	
227001 Travel inland	236,365.000	
227002 Travel abroad	601,250.000	
227004 Fuel, Lubricants and Oils	171,000.000	
228002 Maintenance-Transport Equipment	73,589.001	
282101 Donations	1,360,694.369	
<b>Total For Budget Output</b>		<b>4,587,071.609</b>
Wage Recurrent		0.000
Non Wage Recurrent		4,587,071.609

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,587,071.609</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,587,071.609
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:011 Parliamentary Budget Office****Budget Output:000006 Planning and Budgeting services****PIAP Output: 20010206 Legislations enacted****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Conduct monthly in-house Seminars /workshops for PBO staff. Facilitate long term and short term training of PBO staff Facilitate technical meeting and experience sharing activities among other PBOs Establish formal working relationship with local Research and International Development Agencies e.g. UNDP, UNICEF, Economic Policy Research Centre(EPRC), Makerere University, - Bank of Uganda, URA, etc. where possible and feasible. .	i) 7th AN-PBO Conference organized and held ii) Prepared analytical brief on the Auditor General's report for the FY 2022/23 for the Committee on PAC Local Government iii) Update of the revenue data base for Uganda's economy	Data lags continue to constrain timely preparation and dissemination of PBO Outputs
i) Analysis & Reports on Performance of Tax and Non-Tax Revenue (NTR) for FY 2022/23 &2023/24 carried out ii) Analyze & report on Government Loan Requests. Analyze Government Report on Tax Expenditure & Exemption of Taxes. iii) Analyze tax Bills & Policies referred/assigned to Committees iv) Analyze the Supplementary Expenditure Schedules and the Bills presented Analysis of Ministerial Budget Policy Statements (MPS) Review the UPDATED Charter of Fiscal Responsibility. Analyze Multi-year commitments	i) Analytical Report on the Tax Expenditure made for the Committee on Finance, Planning and Economic Development ii) Updated the Fiscal Operations table database FY 2016/17 to FY2024/25 iii) Updated the Supplementary and Resolution database FY 2016/17 to FY2024/25 iv) Prepared an Analytical Brief of the Certificate of Financial Implication of the National Kiswahili Council Bill, 2023 to the Committee on Gender, Labour and Social Development. v) Prepared an analytical brief on the Proposal to Borrow for the Laropi-Moyo-Afoji and Katuna-Muko-Kamuganguzi road	Lack of a robust economic model to adequately assess the impact of fiscal policies on the economy;

**PIAP Output: 20040106 Legislations enacted****Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		27,628.000
221003 Staff Training		68,335.204
221009 Welfare and Entertainment		6,055.485
227001 Travel inland		27,590.000
227002 Travel abroad		119,578.552
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		451.009
	<b>Total For Budget Output</b>	<b>276,638.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	276,638.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>276,638.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	276,638.250
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 Parliamentary Research Services</b>		
<b>Budget Output:000022 Research and Development</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
41 Received and assigned research requests (2) Collect, collate, analyse data & information 3) Write and disseminate briefs & reports 45 standard research reports and briefs issued 4 Received and assigned Bills (2) technical Bill-analysis, report-writing, printing and dissemination (1) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate reports (1) prioritize high-demand / impact policies (2) Technical policy analysis, report-writing and dissemination of reports (1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	i) 52 assigned research requests from Members of Parliament handled ii) 49 Issue briefs provided to Committees iii) Two ( 2 ) Bill -analysis report produced	More requests were handled in preparation for regional Gulu sitting activities
(1) Prioritize and develop two Concepts; Collect, Collate, Analyse data & information and Writing and dissemination of reports Collect, collate analyse draft briefs/reports and disseminate constituency information to MPs	Two Constituency Profile reports produced	Delays in submitting data from entities/MDAs
Collect, collate, analyse, draft Ten ( 10 ) briefs/fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated	i) 55 Standardized Desk Research Reports produced ii) 2 Pro-active research reports produced iv) 36 Policy Analysis Report produced. v) 6 Concept notes produced	Performed as planned
One Capacity building activities for staff (Group training) carried out Ten ( 10) Training Course, Workshop, Conference and Attachment carried out	i) Three ( 3) Monitoring and Evaluation reports produced .ii) 6 Capacity building activities for staff (individual and group) carried out	The other planned group training activities were deferred to quarter two to allow the Department deliver on other urgently needed research requests

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

Item	Spent
221003 Staff Training	76,414.500
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	4,500.000
224011 Research Expenses	193,927.000
227001 Travel inland	2,630.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		326,700.919
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		10,279.247
	<b>Total For Budget Output</b>	<b>666,951.666</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	666,951.666
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>666,951.666</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	666,951.666
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>218,790,947.200</b>
	Wage Recurrent	29,259,101.530
	Non Wage Recurrent	189,531,845.670
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:20 Legislation, Oversight And Representation</b>	
<b>SubProgramme:01 Legislation</b>	
<b>Sub SubProgramme:01 Corporate Affairs</b>	
<i>Departments</i>	
<b>Department:001 Administration and Transport Logistics</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>	
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>	
i) Prudent management of the fleet and timely deployment of vehicles for assigned tasks ii) Ensure fleet is in sound mechanical state	i) 374 transport requests provided to MPs and Staff, other Government MDAs, Police deployment among others ii) 191 vehicles including 83 from the pool were inspected and documentation submitted for repairs
Human Resource capacity enhanced	42 Administrative Assistants were coached and mentored
i) Parliamentary functions coordinated ii) Secretariat support to the Top Management Team (TMT) provided iii) State of the Nation Address, Presentation of the National Budget and Joint staff and Members End of year party functions organised	i) Three ( 3 ) Top Management Meetings organized and held ii) Effective Secretarial support offered to all the Departments of the service
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221003 Staff Training	55,772.680
221009 Welfare and Entertainment	4,438.865
223003 Rent-Produced Assets-to private entities	1,000.000
227001 Travel inland	137,607.000
227002 Travel abroad	85,934.120
227004 Fuel, Lubricants and Oils	658,000.000
228002 Maintenance-Transport Equipment	174,824.775
<b>Total For Budget Output</b>	<b>1,117,577.440</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,117,577.440
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>1,117,577.440</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,117,577.440
	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 publicised and properly managed LOR Programme for FY 2025 Institutional work plans for FY 2025 aligned to the Parliamentary Strategic Plan and NDP III Gender responsive LOR, institutional work plans Programme for FY 2025	i) Department and stakeholder's meetings supported ii) Held six meetings with the LOR Programme Actors
i) Parliament project ideas are consistent with the national strategic priorities as specified In the NDPIII, program Investment plans and PSP ii) Parliament policies developed, reviewed and harmonized	i) Two meetings of the Project Preparation Committee organised and held ii) Held several engagements with Programme Stakeholders to develop the LOR Programme PIAPS under the NDPIV
Gender equality and equity in the parliament institutionalized Gender strategy operationalised	i) Conducted Workplace Occupational Safety &Hazard Training for Parliamentary Service Staff in which 406 Staff were trained ii) Organised activities to celebrate the Breastfeeding Week
Enhanced systems of monitoring and evaluation by the LOR Programme	i) Four (4) CPS Department Staff trained in identified core areas in Nairobi ii) Participated in M&E, Planning (Evaluation Week)

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

Item	Spent
221003 Staff Training	11,490.000
221009 Welfare and Entertainment	29,159.446
227001 Travel inland	7,252.000
227002 Travel abroad	142,197.880

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			45,000.000
228002 Maintenance-Transport Equipment			846.071
	<b>Total For Budget Output</b>		<b>235,945.397</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		235,945.397
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000034 Education and Skills Development</b>			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
i) Enhanced capacity of MPs to deliver on their mandate ii) Enhanced capacity of staff of the parliamentary commission to execute their roles effectively iii) Assistance from development partners coordinated iv) Human resource capacity enhanced		i) Parliamentary Service Staff and Local area Councilors facilitated to attend the Regional Parliamentary Sitting in Gulu City ii) Held two meetings with the development partners	
i) Enhanced engagements between parliament and its stakeholders including the Local Government ii) Exposure visits of Local Councils , LOR Programme review Retreat and TWG/ PWG retreats carried out		i) The stakeholder engagement framework updated. ii) Facilitated short-term professional development of CPS staff through training, mentoring and exposure/benchmarking visits	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,540.000
221002 Workshops, Meetings and Seminars			440,317.130
221009 Welfare and Entertainment			1,275.340
225101 Consultancy Services			4,950.000
	<b>Total For Budget Output</b>		<b>502,082.470</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		502,082.470
	Arrears		0.000



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
<b>Total For Department</b>	<b>738,027.867</b>
Wage Recurrent	0.000
Non Wage Recurrent	738,027.867
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.**

<ul style="list-style-type: none"> <li>i) Financial reports of the Parliamentary Commission prepared and submitted as per PFMA.</li> <li>ii) Cash flow plan of the commission produced</li> </ul>	<ul style="list-style-type: none"> <li>i) Quarter four Budget Performance reports prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister</li> <li>(ii) Quarter one accountabilities for advances and Travel abroad filed</li> <li>(iii) Monthly tax returns for Members and Staff (PAYE) and Withholding Tax (WHT) filed</li> <li>(iv) Annul draft Financial Statements for FY 2023/24 Prepared</li> </ul>
<ul style="list-style-type: none"> <li>i) Error free payroll prepared</li> <li>ii) Timely processing of payments made</li> </ul>	<ul style="list-style-type: none"> <li>i) Timely processing of payments to Suppliers made</li> <li>ii) Quarter one error free Payroll of staff and Members processed in time</li> </ul>
<ul style="list-style-type: none"> <li>i) Parliamentary Commission Asset Register maintained</li> <li>ii) Stores records /reports updated</li> <li>iii) Annual Board of survey held</li> </ul>	<ul style="list-style-type: none"> <li>i) Parliamentary Commission Asset Register updated with the assets acquired in quarter one</li> <li>ii) Carried out evaluation of historical assets</li> </ul>
Enhanced capacity building of staff in the Department	<ul style="list-style-type: none"> <li>i) Eight ( 8 ) undertook training in short courses including participation at the Consortium of Govt. Financial Management- in USA and 29th CPA Annual Seminar organized by by the ICPAU among others</li> <li>ii) Organized and held the Departmental Team building retreat in Mbale</li> </ul>
Legislation Oversight and Representation Programme Budget Framework Paper Prepared Parliamentary Commission Ministerial policy Statement Prepared for the ensuing Financial Year	The Board of survey for FY 2023/24 was carried out
<ul style="list-style-type: none"> <li>i) All Procurements of Parliamentary Commission Managed</li> <li>ii) Quarterly and annual PPDA Report prepared</li> <li>iii) Evaluation, Contracts , Project Preparation Committees facilitated to carry out their roles</li> <li>iv) Disposal of assets managed</li> </ul>	<ul style="list-style-type: none"> <li>i) Carried out Eight procurement evaluation sessions</li> <li>ii) Annual PPDA Report for FY 2023/24 prepared</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	107,706.260
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	69,720.630
221003 Staff Training	80,168.625
221009 Welfare and Entertainment	19,502.524
223001 Property Management Expenses	3,000.000
227002 Travel abroad	190,238.124
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	8,779.877
<b>Total For Budget Output</b>	<b>535,116.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	535,116.040
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>535,116.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	535,116.040
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Department of Library Services</b>	
<b>Budget Output:000035 Library Services</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Development of reading materials, Documents, museum materials among A well-managed Parliamentary Records and archives Service	i) Stocktaking and inventory Audit for library, records/archives and museum for FY 2023/24 carried ii) Subscription to relevant Online resources made iii) Compilation and assessment of information needs of clients undertaken

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
i) Enhanced Capacity building to help deliver on the departmental mandate ii) Domestic, regional and international network for information resource sharing developed iii) Stocking of Parliament Museum held iv) Consultancy services provided -ILS system	i) Four ( 4 ) staff undertook training in Records and archives Services ii) Domestic, regional and international network for information resource sharing developed
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and ii) conservation of materials improved	263 documents uploaded on afresco for Plenary and Committee business
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221003 Staff Training	74,982.000
221009 Welfare and Entertainment	7,233.455
227001 Travel inland	19,660.000
227002 Travel abroad	99,055.130
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	5,506.089
<b>Total For Budget Output</b>	<b>233,436.674</b>
Wage Recurrent	0.000
Non Wage Recurrent	233,436.674
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>233,436.674</b>
Wage Recurrent	0.000
Non Wage Recurrent	233,436.674
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Department of Sergeant-At-Arms</b>	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	

**VOTE: 104 Parliamentary Commission**

Quarter 1

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.**

<p>i) The Parliamentary Commission HIV/AIDS policy implemented  ii) Annual Health Week held  iii) First Aid consumables provided</p>	<p>i) Annual Health Week held  ii) First Aid services provided to Members of Parliament and Staff together with the visiting public, depending on the case registered  iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy</p>
<p>Improved coordination between parliament and other stakeholders to enhance awareness and combat the spread of the epidemic</p>	<p>Together with the Uganda Cancer Institute , Parliament organised and held an HIV/AIDS and cancer screening activities for Members of Parliament and staff</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000017 Infrastructure Development and Management**

**PIAP Output: 20030202 Legislations enacted**

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

<p>i) Ceremonial duties of the House carried out  ii) Adequate physical space for Members of Parliament and Staff provided to enable them deliver on their mandate  iii) Parliament building adequately maintained and cleaned</p>	<p>Provided daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies</p>
<p>i) Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained  ii) Front desk activities carried out according to policy guidelines  iii) Occupational health and safety measures enforced and gymnasium equipment maintained</p>	<p>Provided hospitable Front Desk Services by managing 2,110 individual visitors and 5,146 mails  ii) Quarterly fumigation carried out  iii) Emergency repairs/maintenance on electrical installation, ten (10) lifts and 50 A.C Split units carried out</p>

**VOTE: 104 Parliamentary Commission**

Quarter 1

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.

Human resource capacity enhanced Utility Bills paid Adequate welfare/administrative support services provided	i) All utility bills for the quarter one settled ii) Twelve (12) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya to strengthen capacity of staff so as to deliver effectively
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	14,375.000
212102 Medical expenses (Employees)	78,710.000
221003 Staff Training	53,690.855
221009 Welfare and Entertainment	68,286.254
223001 Property Management Expenses	190,486.595
223005 Electricity	280,518.501
223006 Water	127,500.000
227001 Travel inland	4,240.000
227002 Travel abroad	266,429.135
227004 Fuel, Lubricants and Oils	122,000.000
228001 Maintenance-Buildings and Structures	323,302.291
228002 Maintenance-Transport Equipment	6,047.971
228003 Maintenance-Machinery & Equipment Other than Transport	74,723.400
<b>Total For Budget Output</b>	<b>1,610,310.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,610,310.002
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,610,310.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,610,310.002
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:006 Human Resources Department</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>	
I) Human Capital Management System implemented II) Organizational review report implemented III) Quality Child care and education Improvement	i) Conducted one (1) in-house induction exercise for forty eight (48) Clerkship and seventeen (17) Internship students ii) Processed short term training abroad for fifty four (54) staff inline with the training plan
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>	
i) Performance management system implemented in the service. ii) The staff reward and recognition scheme coordinated iii) Staff payroll updated iv) Medical insurance services provided to staff	i) Staff payroll verified ii) Performance management, reward and recognition sessions held for all the Departments of the service iii) Organised Medical Insurance Sensitization to before enrollment
i) Staff terminal benefits managed ii) Staff Leave Administered iii) Child-care support provided to nursing mothers iv) Employee Assistance Programme administered v) Employee Discipline and Grievances Handled	i) Processed gratuity and other terminal benefits for the two staff who retired during the quarter ii) Child-care support provided to 18 Members of Parliament and Staff iii) Staff Leave Administered for the qualifying staff
i) Occupational Safety and Health matters handled ii) Internal and External recruitment Exercise organized iii) Staff Training managed iv) Internship Program implemented	i) One Hundred Thirty-two (132) Counselling sessions/services provided to staff ii) Provided Mental Health and Family Care services to 280 staff
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousands</i>	
Item	Spent
211107 Boards, Committees and Council Allowances	11,950.000
221001 Advertising and Public Relations	3,150.000
221003 Staff Training	77,290.714
221009 Welfare and Entertainment	32,160.019
221017 Membership dues and Subscription fees.	23,275.000
227001 Travel inland	5,495.000
227002 Travel abroad	138,919.159
227004 Fuel, Lubricants and Oils	27,000.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	4,390.781
<b>Total For Budget Output</b>	<b>323,630.673</b>
Wage Recurrent	0.000
Non Wage Recurrent	323,630.673
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>323,630.673</b>
Wage Recurrent	0.000
Non Wage Recurrent	323,630.673
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:007 Information and Communications Technology</b>	
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
i) Efficiency and effectiveness of Parliament through use of ICTs ii) ICT skills training for Members & staff provided iii) ICT Equipment maintained and serviced	Offered ICT skills training for Members & staff of Parliament
i) Information Security improved ii) Licensed Software in place iii) ICT Tools for New MPs and staff acquired iv) SMS Services provided v) Digital Media vi) Services availed	1) Information Security improved through the Licensed Software
i) Hyper Converged Intelligent Video Management Services provided ii) Converged ICT Network in place iii) New email Platform developed	Hyper Converged Intelligent Video Management Services provided
i) Information systems improved on ii) Improved ICT Infrastructure iii) Effective Attendance management of Members and Staff	Member Attendance management system for Plenary maintained

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	16,650.000
221008 Information and Communication Technology Supplies.	264,056.069
221009 Welfare and Entertainment	9,352.518
222001 Information and Communication Technology Services.	62,680.881
227001 Travel inland	4,280.000
227002 Travel abroad	164,942.561
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	4,191.401
228003 Maintenance-Machinery & Equipment Other than Transport	2,985.000
<b>Total For Budget Output</b>	<b>547,138.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	547,138.430
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>547,138.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	547,138.430
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:009 Internal Audit</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>	
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>	
The soundness and application of the accounting, functional and operational controls of Parliament in place.	Quarter four Internal audit Report Produced, discussed and submitted to Internal Auditor General
Effective risk Management processes of Parliament in place	i) Supported three ( 3 ) Staff to undertake training in risk management ii) Attended the 29th CPA Annual Conference organised by the ICPAU for Continuous Professional Development
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Reviewed the draft annual financial statements of the Parliamentary Commission for FY 2023/24



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	64,800.000
221003 Staff Training	22,791.750
221009 Welfare and Entertainment	1,011.950
227002 Travel abroad	106,715.565
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	125.082
<b>Total For Budget Output</b>	<b>204,444.347</b>
Wage Recurrent	0.000
Non Wage Recurrent	204,444.347
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>204,444.347</b>
Wage Recurrent	0.000
Non Wage Recurrent	204,444.347
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>	
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
i) Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP. ii) Parliament Events organised iii) Corporate Social Responsibility Events / activities supported	i) Held 600 radio spots & 4 talk shows on 6 different radio station ii) Under CSR activities,Two (2) 10,000 liter water reservoirs & paid water and electricity bills and refurbished toilets at Pece and Gulu Prisons Primary Schools; Built bathrooms at Kaunda Grounds-Gulu; Planted 600 trees at Gulu University, Pece, Gulu Prisons and Bishop Angelo Primary Schools in Gulu; Held 1 Medical Camp attended by over 3,000 patients at Pece Primary School.

**VOTE: 104 Parliamentary Commission**

Quarter 1

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>The image and understanding of Parliament promoted</p>	<p>i) Wrote 95 audio visual stories published on our website; our X Space has grown from 34,800 to 41,911 during the period; we have 170,000 Facebook followers, 23,908 Instagram subscribers plus 865,000 YouTube followers</p> <p>ii) Edited articles for the special edition of the August House magazine, completed designing of the Parliament Directory, 2025, Procured “Events &amp; Faces in the making of Uganda” for the Speakers’ Office, Completed the design of the Parliament wall and desk calendars, 2025</p>
<p>i) Protocol and public affairs services provided ii) Visa, passport and travel services/advisories provided for Members and staff of Parliament iii) Processing air tickets for Members and staff of Parliament provided</p>	<p>i) Sixteen (16) visiting delegations from the Parliament of: Zambia; Zimbabwe; Namibia; Mozambique; Botswana; Ghana; Malawi; Kenya; and Germany. ii) Three (3 ) Staff travelled to the UK to attend the Uganda-UK Business Convention, 2 staff travelled to Turkey to attend the Agricultural Show, 10 staff travelled to Canada, Kenya, Tanzania and EALA to benchmark best practices within their Parliaments.</p>
<p>NA</p>	<p>NA</p>

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

*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	603,283.880
221003 Staff Training	70,356.730
221007 Books, Periodicals & Newspapers	23,400.001
221009 Welfare and Entertainment	97,964.936
227001 Travel inland	110,135.000
227002 Travel abroad	369,821.351
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	528.891
282101 Donations	1,055,569.200
<b>Total For Budget Output</b>	<b>2,367,059.989</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,367,059.989
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,367,059.989</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,367,059.989
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: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.**

Office accommodation of Members and Staff provide ii) Office of the Auditor General Audited for FY 2023/24	i) Quarter one office Accommodation of Members at Queens Chambers and Kingdom Kampala settled ii) Property Rates for FY 2024/2025 for Parliamentary Buildings covering Property No. P117005863, 5864,5865,5866 and P117005867, Ref: REV/KCCA/1602/01 settled
i) Statutory salaries for Staff paid; All statutory deductions are Remitted in time ii) Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter one Statutory salaries for Staff and all statutory deductions remitted in time ( NSSF and Individual and Government Pension contribution )
i) Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	i) Quarter one Pension and gratuity for retiring staff and staff on contract settled ii) Twenty Four ( 24 ) Parliament Plenary sittings and some committee meetings broadcast live for the public to follow the Parliamentary business

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

Item	Spent
211103 Statutory salaries	10,574,570.530
211104 Employee Gratuity	311,069.903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,779,566.887

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		3,268,349.990
212102 Medical expenses (Employees)		262,104.533
221001 Advertising and Public Relations		1,131,250.000
221007 Books, Periodicals & Newspapers		632.750
223002 Property Rates		150,979.720
223003 Rent-Produced Assets-to private entities		3,046,345.320
273102 Incapacity, death benefits and funeral expenses		27,730.000
273104 Pension		24,296.702
	<b>Total For Budget Output</b>	<b>44,576,896.335</b>
	Wage Recurrent	10,574,570.530
	Non Wage Recurrent	34,002,325.805
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:630002 Support to EALA and other organisations</b>		
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Annual Government Contribution to the East African Community Secretariat for the EALA remitted	i) 50% of the Annual Government Contribution to the East African Community Secretariat for the EALA in Arusha remitted ii) Quarter one support to the Parliamentary Pension Scheme remitted	
Parliamentary Pension Scheme supported to deliver on its mandate	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		4,854,126.200
263402 Transfer to Other Government Units		825,999.741
	<b>Total For Budget Output</b>	<b>5,680,125.941</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,680,125.941
	Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,257,022.276</b>
Wage Recurrent	10,574,570.530
Non Wage Recurrent	39,682,451.746
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: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.**

<ul style="list-style-type: none"> <li>i) Top Management Team (TMT) meetings conducted</li> <li>ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended</li> <li>ii) Convened, attended and implemented decisions of six Parliamentary Commission meetings</li> </ul>	<ul style="list-style-type: none"> <li>i) Three ( 3 ) Top Management Team meetings held</li> <li>ii) Three ( 3 ) Meetings convened by the Head of Public Service for Permanent Secretaries attended</li> </ul>
<ul style="list-style-type: none"> <li>i) Four meetings of the Board of Trustees(BOT) and sixteen committee meetings of the Parliamentary Pension Scheme(PPS) attended</li> <li>ii) Annual General Meeting of the PPS and the annual BOT retreat attended</li> <li>iii) Staff Annual General Meeting held</li> </ul>	<ul style="list-style-type: none"> <li>i) Responses to the annual procurement audit report by PPDA made</li> <li>ii) Quarterly BOT and meetings of the four committees of the PPS organised and attended</li> </ul>
<ul style="list-style-type: none"> <li>i) Capacity of staff built through short term training Parliament of Uganda at international conferences, meetings and conventions represented</li> <li>One annual retreat for TMT held</li> </ul>	<ul style="list-style-type: none"> <li>i) Participated at the Inter-Parliamentary Union(IPU) meetings and the Commonwealth Parliamentary Associations in Geneva</li> <li>ii) Six ( 6 ) Staff undertook training in leadership and Governance principles</li> </ul>
<ul style="list-style-type: none"> <li>i) Four Internal Audit Committee meetings and decisions implemented</li> <li>ii) Annual external audit report responded to</li> <li>iii)Annual procurement audit report by PPDA responded to</li> </ul>	<ul style="list-style-type: none"> <li>i) Quarterly Internal Audit reports responded to and recommendations implemented</li> <li>ii) Responded to the management letters on Pension and Gratuity Audit</li> </ul>

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

Item	Spent
221003 Staff Training	67,590.820
221009 Welfare and Entertainment	27,953.873
227001 Travel inland	107,422.000
227002 Travel abroad	275,543.966
227004 Fuel, Lubricants and Oils	108,000.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment	14,287.632	
273102 Incapacity, death benefits and funeral expenses	8,000.000	
	<b>Total For Budget Output</b>	<b>608,798.291</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	608,798.291
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>608,798.291</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	608,798.291
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Parliamentary Commission Secretariat</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
i) Credible staff, appointed, promoted and disciplinary control for staff exercised. ii) Capacity of Commissioners, Members of Parliament and staff enhanced	i) Three (3 ) new staff Interviewed and recruited ii) Two short term training of Commission Secretariat staff carried out iii) Facilitated two Benchmarking visits on best practices of democracy and good governance	
Parliamentary Commission business conducted	Coordinated One Parliamentary Commission meeting and two Sub-Committee Meetings of the Parliamentary Commission	
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders	i) Held two preparatory meetings for the EAC sports Tournament which is used as an avenue to deepen the EAC integration ii) Coordinated preparatory meetings for the National prayer Breakfast	
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)	223,535.272	
221001 Advertising and Public Relations	400,000.000	

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	50,606.400
221009 Welfare and Entertainment	29,602.133
227001 Travel inland	176,403.000
227002 Travel abroad	242,838.750
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	845.134
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	447,262.800
<b>Total For Budget Output</b>	<b>1,748,093.489</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,748,093.489
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,748,093.489</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,748,093.489
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	
<i>Departments</i>	
<b>Department:001 Committee Affairs</b>	
<b>Budget Output:000063 Quality Assurance Systems</b>	
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>	
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>	
Constitutional and statutory reports considered and disposed	<ul style="list-style-type: none"> <li>i) Twenty Two ( 22 ) Committee Reports produced</li> <li>ii) One Petition On unfair compensations by the Karuma Dam Hydro Power Project Affected Persons disposed</li> <li>iii) Sixteen (16 ) Auditor Generals Reports produced for Plenary</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>	
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>	
Government Policies, Programmes & Projects monitored	Held two committee benchmarking visits on Public Finance and Management Practices
Report on Parliamentary recommendations on audit reports produced	Undertake 27 Committee oversight field visits
Operationalised evidenced based Parliamentary oversight	388 Parliamentary Committee meetings held
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>

Item	Spent
211107 Boards, Committees and Council Allowances	997,869.600
221001 Advertising and Public Relations	115,726.550
221002 Workshops, Meetings and Seminars	515,071.739
221009 Welfare and Entertainment	253,318.853
227001 Travel inland	2,180,430.550
227002 Travel abroad	9,419,299.598
227004 Fuel, Lubricants and Oils	63,000.000
<b>Total For Budget Output</b>	<b>13,544,716.890</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,544,716.890
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****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) Improved coordination of all activities relating to climate change mitigation and adaptation in Parliament ii) Awareness creation and coordination of activities amongst the different committees of Parliament and stake holders carried out	NA
Bills relating to Climate Change mitigation and adaptation processed	NA

Item	Spent
221009 Welfare and Entertainment	825.503
227001 Travel inland	2,000.000



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,000.000
	<b>Total For Budget Output</b>	<b>5,825.503</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,825.503
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Monitoring and evaluation of the implementation of climate smart practices in the public and private sector undertaken ii) Planning and regulation of all climate related matters in Parliament carried out	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,550,542.393</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,550,542.393
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Department of Clerks</b>		
<b>Budget Output:630007 Plenary and Committee Services</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>	
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>	
High quality laws enacted	Ten ( 10 Clerks undertook capacity building programmes in legislative drafting and procedural
Legislative oversight mechanisms supported	i) Organised 27 Committee oversight field visits ii) Organised 383 Committee meetings including those for public engagements
Attendance of MPs improved	i) Organised 26 Plenary sittings ii) Produced 13 constitutional and statutory reports from the Auditor Generals Report iii) Organised the inaugural regional Parliament sitting in Gulu
Wasteful expenditure minimized during budgeting	Facilitated the processing of a resolution urging Government to formulate a policy on free compulsory boarding school education for the Karamoja sub-region.
Human resource capacity enhanced	Organised and held one training for staff on NDPIII and NDPIV

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	84,500.000
221009 Welfare and Entertainment	12,219.368
227001 Travel inland	3,290.000
227002 Travel abroad	163,816.858
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	1,539.794
<b>Total For Budget Output</b>	<b>301,366.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	301,366.020
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>301,366.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	301,366.020
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:003 Department of Legislative and Procedure</b>	
<b>Budget Output:630008 Legislative &amp; Procedural services</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Legislations enacted	i) Timely and well-reasoned opinions given to Committees and Plenary ii) Three Bills analyzed iv) Three presentation copies for presidential assent prepared .
i) Regulations passed by the Parliamentary Commission drafted and published ii) Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	i) Three ( 3 ) pre-legislative studies on laws conducted ii) Twenty Two ( 22 ) Resolutions passed by Parliament drafted
Human Resource Capacity enhanced	Three staff trained in Legislative drafting
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221003 Staff Training	82,229.376
221007 Books, Periodicals & Newspapers	1,900.000
221009 Welfare and Entertainment	7,700.000
221011 Printing, Stationery, Photocopying and Binding	2,548.800
227001 Travel inland	38,915.000
227002 Travel abroad	140,445.884
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	3,908.179
<b>Total For Budget Output</b>	<b>304,647.239</b>
Wage Recurrent	0.000
Non Wage Recurrent	304,647.239
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>304,647.239</b>
Wage Recurrent	0.000
Non Wage Recurrent	304,647.239
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:004 Department of Official Report</b>	
<b>Budget Output:630001 Hansard Secretariat</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
i) Audio Visual Recordings of Parliamentary Proceedings made ii) Live broadcasts of Parliamentary Proceedings made	i) 24 audio recordings of parliamentary proceedings saved on the onsite server and on DVD. ii) 24 live broadcasts of parliamentary proceedings broadcasted on national television iii) 37 audio recordings of committee proceedings saved on the audio server
i) Transcripts of evidence by witnesses appearing before investigative committees produced ii) Archival of Published Parliamentary Proceedings and Audio Visual Records carried out iii) Maintenance of the CCTV Network in all offices within the precincts	i) 40 CCTV connections made and the CCTV network maintained ii) 119 Meetings provided with Public address and recording facilities in Conference Hall and committee rooms iii) 77 audio-visual recordings archived on the offsite server iv) 26 video clips produced and availed to members
i) Daily proceedings of Parliament on the intranet published on Internet ii) Printed Monthly bound volumes of proceedings of Parliament iii) Designed and printed other parliamentary publications	i) 24 transcripts of the Daily Hansard were transcribed and edited ii) 12 Publications made, including the Draft copy of the Consolidated Questions to the Prime Minister for the 1st Session of the 11th Parliament (10 copies) iii) Four bound copies made for the 10th Parliament ( Issue 33: June 2019, Issue 34: July 2019, Issue 35: August 2019 and Issue 36: 3rd Sept. -3rd October 2019)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	351,049.996
221003 Staff Training	113,154.500
221009 Welfare and Entertainment	3,225.365
227001 Travel inland	51,310.000
227002 Travel abroad	135,619.100
227004 Fuel, Lubricants and Oils	36,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	35,287.900
<b>Total For Budget Output</b>	<b>725,646.861</b>
Wage Recurrent	0.000
Non Wage Recurrent	725,646.861

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>725,646.861</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	725,646.861
	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.**

<ul style="list-style-type: none"> <li>i) Parliamentary Commission advised on legal matters</li> <li>ii) Contracts and other legal undertakings drawn</li> <li>iii) Parliamentary Commission represented in courts of law</li> </ul>	<ul style="list-style-type: none"> <li>i) Fifteen ( 15 ) timely, honest and result oriented legal advice given to Committees including, Legal opinion on Mr. Kamurahi Jeremiah Birungi's request for refund of nomination fee for the East African Legislative Assembly race of 2022</li> <li>ii) Fully represented the Commission in court for eight ( 8 ) cases</li> <li>iii) Sixteen ( 16 ) court papers against 13 for the quarter were drafted and filed in Court</li> <li>iv) Four ( 4 ) Cases closed</li> <li>v) Nineteen ( 19 ) Contracts were drafted</li> </ul>
<ul style="list-style-type: none"> <li>i) Capacity of Parliament to conduct its oversight role Strengthened</li> <li>ii) Enhanced capacity of Parliament in ensuring quality legislation</li> <li>iii) Capacity of MPs as representatives enhanced</li> </ul>	Four International and regional fora on legal services attended, including Legal Counsel on the delegation on EAC Elections Observer Mission in Rwanda,
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Ten ( 10 ) legal advice provided to Accountability committees including legal advice on whether UWA had the rightfully withheld revenue that was meant to be remitted to the Local governments under revenue sharing agreements
Human resource capacity of staff enhanced	Five ( 5 ) staff undertook capacity building training Judicial Intervention in Powers & Operation of the Legislature and Development and Management of Procurement Contracts in Istanbul respectively

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

Item	Spent
221003 Staff Training	61,257.653
221009 Welfare and Entertainment	6,100.524

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	7,000.000
227001 Travel inland	17,430.000
227002 Travel abroad	266,171.565
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	2,045.221
282102 Fines and Penalties	10,010.000
<b>Total For Budget Output</b>	<b>397,014.963</b>
Wage Recurrent	0.000
Non Wage Recurrent	397,014.963
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>397,014.963</b>
Wage Recurrent	0.000
Non Wage Recurrent	397,014.963
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Members of Parliament</b>	
<b>Budget Output:630008 Legislative &amp; Procedural services</b>	
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>	
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>	
Legislations enacted	i) 26 Plenary sittings were organised and held ii) Three Bills, earlier returned by H.E the President were passed, that is the The Higher Education Students Financing (Amendment) Bill, 2024; and The National Commission for UNESCO (Amendment) Bill, 2024 iii) Twenty Two ( 22 ) resolutions on motions passed

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

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

National budget processes for proper implementation of NDPIII priorities managed	<p>The House adopted twenty( 22 ) reports including;</p> <p>a) Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Revenue Authority - Revenue Account for the Year Ended 30th June 2023.</p> <p>b) Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Wildlife Authority for the Year Ended 30th June 2023.</p> <p>c) Report of the Public Accounts Committee - Central Government on the Report of the Auditor General on the Justice, Law and Order Sector for the Financial Year Ended 30th June 2023;</p> <p>d) Report of the Public Accounts Committee - Central Government on the Report of the Auditor General on Government Ministries for the Financial Year Ended 30th June 2023: Volume one among others</p>
Improved attendance of MPs at Plenary	<p>i) Held successfully the inaugural regional Parliament sitting in Gulu to offer concrete solutions for the problems facing the region</p> <p>ii) 233 Questions handled during Prime Minister's Time</p> <p>iii) 17 Statements by Ministers presented and debated</p>
Intentional and regional Parliamentary engagements attended	<p>i) Parliament, among others participated at the following International Parliamentary engagements namely, Midrand South Africa for the Sitting of Committees of Pan African Parliament, the 14th UK-Africa Business, Dodoma for the Youth Parliament, Yerevan-Armenia to for the 10th IPU Youth Conference, Juba-South Sudan for the 16th Meeting of Bureau of Speakers and the 81st session of the executive committee of the African Parliamentary Union.</p> <p>ii) Up-to-date subscription made to the PUIC and Society of Clerks at table</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	18,684,531.000
211104 Employee Gratuity	128,956.008
211105 Ex-Gratia for Political leaders.	625,177.300
211108 Legislative Emoluments	93,928,245.705

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	5,554,224.000
212102 Medical expenses (Employees)	1,317,134.291
221009 Welfare and Entertainment	669,493.064
227001 Travel inland	836,629.274
227002 Travel abroad	10,604,707.578
262101 Contributions to International Organisations-Current	610,034.385
273102 Incapacity, death benefits and funeral expenses	63,715.000
<b>Total For Budget Output</b>	<b>133,022,847.605</b>
Wage Recurrent	18,684,531.000
Non Wage Recurrent	114,338,316.605
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>133,022,847.605</b>
Wage Recurrent	18,684,531.000
Non Wage Recurrent	114,338,316.605
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>	
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>	
i) Questions for the Opposition in Parliament developed ii) Quarterly engagements with NGOs and CSOs on alternative policies organized iii) Views on key governance issues exchanged with the public	wo Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken
i) Press briefings for the Opposition in Parliament organized ii) Radio talk shows for Shadow Cabinet Members organized iii) Television talk shows for Shadow Cabinet Members organized	i) Held Engagements held with stakeholders through Benchmarking visits ii) Press briefings for the Opposition in Parliament organized



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>	
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>	
i) Engagement with stakeholders inland and abroad held ii) Opposition response to the State of the Nation Address prepared iii) Government Bills analysed and Minority reports prepared iv) Alternative Policy documents prepared	Four CSOs engaged on alternative policies
i) National budget scrutinized ii) Opposition response to the National Budget Framework Paper prepared iii) Responses to supplementary Expenditure prepared	i) Opposition response to the National Budget made ii) Three Bill Analysis Report prepared iii) prepared Alternative Policy documents prepared to the State of the Nation Address
Capacity building sessions of Shadow Cabinet held	i) Undertook benchmarking visits, ii) Staff training conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,788.000
221003 Staff Training	48,600.000
221009 Welfare and Entertainment	16,994.862
224004 Beddings, Clothing, Footwear and related Services	11,092.000
227001 Travel inland	50,535.000
227002 Travel abroad	223,350.131
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	6,047.575
282101 Donations	60,000.000
<b>Total For Budget Output</b>	<b>645,407.568</b>
Wage Recurrent	0.000
Non Wage Recurrent	645,407.568
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>645,407.568</b>
Wage Recurrent	0.000
Non Wage Recurrent	645,407.568

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.**

Chamber Construction with appropriate infrastructure for legislation, representation, oversight and appropriation Developed

The overall progress of work including procurement was at 69% with physical progress recorded at 45%

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
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**

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

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

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

i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished	i) Laptops, Printers, Drone Cameras, Vehicle service and diagnostic tool ii) Supply and installation and Testing and Commissioning of a Printing Press
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
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**

**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 organised and held.	i) Presided over fifteen (15) Sittings of Parliament. ii) Attended one ( 1 ) Parliamentary Commission Meeting. iii) Attended two ( 2 ) Appointments Committee Meetings in which seven ( 7 ) Presidential Nominees were vetted iv) One ( 1 ) Business Committee meeting was convened
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**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	i) Offered support/donations to only 57 out of the planned 75 local organizations and individuals. ii) Performed 24 public outreach activities including Cabinet Retreat at the National Leadership Institute, Kyakwanzi and Parliamentary sittings that took place in Gulu at Kaunda Grounds among others
International Collaborations strengthened.	i) Under International Collaboration affairs, held three meetings in Dubai with the Business Community who are interested in Investing in Uganda, Regional Seminar on the achievement of the SDGs for Parliaments of Developing Countries in Beijing, China and International Conference and Tour on Food Safety & Health, in Hamburg & Bremen, Germany ii) Fourteen (14) delegation including Africa Bureau of the Africa-EU Regional Parliamentary Association among others
i) Local groups and individuals supported ii) Participated Income generation activities for Community Development	i) Hosted 14 local and international delegations ii) Boost 5 SACCO Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament
Human Resource capacity enhanced	Facilitated five ( 5 ) professional development of staff through training, mentoring and exposure/benchmarking

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	1,200,000.000	
221009 Welfare and Entertainment	108,274.164	
224004 Beddings, Clothing, Footwear and related Services	27,000.000	
227001 Travel inland	174,309.000	
227002 Travel abroad	430,686.600	
227004 Fuel, Lubricants and Oils	241,500.000	
228002 Maintenance-Transport Equipment	71,959.477	
282101 Donations	904,767.200	
	<b>Total For Budget Output</b>	<b>3,158,496.441</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,158,496.441
	Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,158,496.441</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,158,496.441
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 compiling responses to 233 questions during the Prime Minister's time ii) Coordinated responses to 17 statements presented by Ministers during the quarter
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONE)	i) Mobilized Members leading to average attendance for the 24 Plenary Sittings held during the quarter ii) Held Regional engagements with Regional Whips
Improved attendance of NRM MPs both in plenary and committees	i) Quarter one meetings for regional whips to track performance organised and held ii) One Benchmarking visit undertaken by the Whips
Human resource capacity enhanced	Three ( 3 ) staff Facilitated to undertake short-term professional development of staff through training, mentoring and exposure/bench marking visits

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,900.000
221002 Workshops, Meetings and Seminars	154,095.060
221003 Staff Training	50,338.782
221009 Welfare and Entertainment	34,219.025
227001 Travel inland	43,493.000
227002 Travel abroad	406,615.200
227004 Fuel, Lubricants and Oils	30,000.000
<b>Total For Budget Output</b>	<b>863,661.067</b>

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	863,661.067
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>863,661.067</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	863,661.067
	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) Mandatory meetings of Parliament held ii) Presidential nominees vetted. iii) Parliamentary Commission business conducted	i) Presided over Plenary sittings of Parliament and Chair one Business Committee Meetings ii) Chaired Appointment Committee in which seven Presidential nominees vetted.
i) International Collaborations strengthened ii) External high level correspondences conducted on behalf of Parliament iv) Diaspora engagements with Parliament strengthened	Led four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences
i) Local organizations and individuals supported ii) Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced through Participation in multi-stakeholder policy consultation meetings	i) Supported 111 selected local groups and individuals upon request and Officiate at/attend 52 fundraising functions ii) Held 12 multi-stakeholder policy consultation meetings to expedite handling of Parliamentary Business
Human Resource capacity enhanced	Facilitated four staff to undertake professional development programmes through training, mentoring and exposure/benchmarking visits

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	1,901,000.000
221003 Staff Training	82,539.040
221009 Welfare and Entertainment	90,634.199
224004 Beddings, Clothing, Footwear and related Services	70,000.000
227001 Travel inland	236,365.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227002 Travel abroad	601,250.000
227004 Fuel, Lubricants and Oils	171,000.000
228002 Maintenance-Transport Equipment	73,589.001
282101 Donations	1,360,694.369
<b>Total For Budget Output</b>	<b>4,587,071.609</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,587,071.609
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,587,071.609</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,587,071.609
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:011 Parliamentary Budget Office</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Strengthened capacity of Parliament to undertake budget oversight	<ul style="list-style-type: none"> <li>i) 7th AN-PBO Conference organized and held</li> <li>ii) Prepared analytical brief on the Auditor General's report for the FY 2022/23 for the Committee on PAC Local Government</li> <li>iii) Update of the revenue data base for Uganda's economy</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 1

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.**

Improved effectiveness in Parliamentary Budget and loan approvals	i) Analytical Report on the Tax Expenditure made for the Committee on Finance, Planning and Economic Development ii) Updated the Fiscal Operations table database FY 2016/17 to FY2024/25 iii) Updated the Supplementary and Resolution database FY 2016/17 to FY2024/25 iv) Prepared an Analytical Brief of the Certificate of Financial Implication of the National Kiswahili Council Bill, 2023 to the Committee on Gender, Labour and Social Development. v) Prepared an analytical brief on the Proposal to Borrow for the Laropi-Moyo-Afoji and Katuna-Muko-Kamuganguzi road
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**PIAP Output: 20040106 Legislations enacted****Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

Analytical studies of specific subjects such as financial risks posed by Government sponsored enterprises and financial policy prepared	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	27,628.000
221003 Staff Training	68,335.204
221009 Welfare and Entertainment	6,055.485
227001 Travel inland	27,590.000
227002 Travel abroad	119,578.552
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	451.009
<b>Total For Budget Output</b>	<b>276,638.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	276,638.250
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>276,638.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	276,638.250



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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) Committee Briefs and Reports provided ii) Standard research requests managed iii) Bills before Committees analysed	i) 52 assigned research requests from Members of Parliament handled ii) 49 Issue briefs provided to Committees iii) Two ( 2 ) Bill -analysis report produced
i) Post legislative scrutiny undertaken ii) Government Policies analysed iii) Monitoring and evaluation of projects managed	Two Constituency Profile reports produced
i) Pro-active research managed ii) Special research products handled iii) Databank to support the work of Parliament of Uganda	i) 55 Standardized Desk Research Reports produced ii) 2 Pro-active research reports produced iv) 36 Policy Analysis Report produced. v) 6 Concept notes produced
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated	i) Three ( 3 ) Monitoring and Evaluation reports produced .ii) 6 Capacity building activities for staff (individual and group) carried out

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

US\$ Thousand

Item	Spent
221003 Staff Training	76,414.500
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	4,500.000
224011 Research Expenses	193,927.000
227001 Travel inland	2,630.000
227002 Travel abroad	326,700.919
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	10,279.247
<b>Total For Budget Output</b>	<b>666,951.666</b>
Wage Recurrent	0.000
Non Wage Recurrent	666,951.666
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>666,951.666</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	666,951.666
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>218,790,947.200</b>
	Wage Recurrent	29,259,101.530
	Non Wage Recurrent	189,531,845.670
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:001 Administration and Transport Logistics</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>		
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>		
i) Prudent management of the fleet and timely deployment of vehicles for assigned tasks ii) Ensure fleet is in sound mechanical state	1000 transport deployment request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out	1000 transport deployment request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out
Human Resource capacity enhanced	Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated	Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated
i) Parliamentary functions coordinated ii) Secretariat support to the Top Management Team (TMT) provided iii) State of the Nation Address, Presentation of the National Budget and Joint staff and Members End of year party functions organised	End of party for Members and Staff of Parliament organized Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided	End of party for Members and Staff of Parliament organized Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided
<b>Department:002 Corporate Planning and Strategy</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
A publicised and properly managed LOR Programme for FY 2025 Institutional work plans for FY 2025 aligned to the Parliamentary Strategic Plan and NDP III Gender responsive LOR, institutional work plans Programme for FY 2025	I) continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 ii) Host the PWG meeting	I) continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 ii) Host the PWG meeting

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Parliament project ideas are consistent with the national strategic priorities as specified In the NDPIII, program Investment plans and PSP ii) Parliament policies developed, reviewed and harmonized	Facilitated meetings of the PPC Updated policy development checklist to guide policy development in the Parliamentary Commission	Facilitated meetings of the PPC Updated policy development checklist to guide policy development in the Parliamentary Commission
Gender equality and equity in the parliament institutionalized Gender strategy operationalised	I)Maintain the gender working group II)Popularise the gender strategy III)Participate in gender equity engagements, Create gender equality and equity awareness among MPs, staff and stakeholders	I)Maintain the gender working group II)Popularise the gender strategy III)Participate in gender equity engagements, Create gender equality and equity awareness among MPs, staff and stakeholders
Enhanced systems of monitoring and evaluation by the LOR Programme	Engage a consultant to automate the M&E system. Annual review of the program for FY 2023/24 Monitoring the implementation of the PSP Carry out survey to update the M\$ E framework of the PSP 2020/21- 2024/25	Engage a consultant to automate the M&E system. Annual review of the program for FY 2023/24 Monitoring the implementation of the PSP Carry out survey to update the M\$ E framework of the PSP 2020/21- 2024/25
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
i) Enhanced capacity of MPs to deliver on their mandate ii) Enhanced capacity of staff of the parliamentary commission to execute their roles effectively iii) Assistance from development partners coordinated iv) Human resource capacity enhanced	Six committees/ members of parliament trained Six staff/ departments of the parliamentary commission trained Development proposals to attract funding from development partners for implementation of PSP	Six committees/ members of parliament trained Six staff/ departments of the parliamentary commission trained Development proposals to attract funding from development partners for implementation of PSP

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
i) Enhanced engagements between parliament and its stakeholders including the Local Government ii) Exposure visits of Local Councils , LOR Programme review Retreat and TWG/ PWG retreats carried out	the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated
<b>Department:003 Department of Finance</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Financial reports of the Parliamentary Commission prepared and submitted as per PFMA. ii) Cash flow plan of the commission produced	i) Prepared Quarter one Budget Performance reports prepared ii) Parliamentary Commission Budget Prepared for ensuing year, iii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff ) and Withholding Tax ( WHT) as per the regulations	i) Prepared Quarter one Budget Performance reports prepared ii) Parliamentary Commission Budget Prepared for ensuing year, iii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff ) and Withholding Tax ( WHT) as per the regulations
i) Error free payroll prepared ii) Timely processing of payments made	i) Error free payroll prepared ii) Timely processing of payments to Suppliers made	i) Error free payroll prepared ii) Timely processing of payments to Suppliers made
i) Parliamentary Commission Asset Register maintained ii) Stores records /reports updated iii) Annual Board of survey held	Parliamentary Commission Asset Register maintained	Parliamentary Commission Asset Register maintained
Enhanced capacity building of staff in the Department	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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.**

Legislation Oversight and Representation Programme Budget Framework Paper Prepared Parliamentary Commission Ministerial policy Statement Prepared for the ensuing Financial Year	Legislation Oversight and Representation Programme Budget Framework Paper Prepared	Legislation Oversight and Representation Programme Budget Framework Paper Prepared
i) All Procurements of Parliamentary Commission Managed ii) Quarterly and annual PPDA Report prepared iii) Evaluation, Contracts , Project Preparation Committees facilitated to carry out their roles iv) Disposal of assets managed	All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared

**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 A well-managed Parliamentary Records and archives Service	Compilation and assessment of information needs of clients undertaken Collection and analysis of catalogues and databases available on market Document and other publication and other documents selection process initiated Subscribe to relevant Online resources	Compilation and assessment of information needs of clients undertaken Collection and analysis of catalogues and databases available on market Document and other publication and other documents selection process initiated Subscribe to relevant Online resources
i) Enhanced Capacity building to help deliver on the departmental mandate ii) Domestic, regional and international network for information resource sharing developed iii) Stocking of Parliament Museum held iv) Consultancy services provided -ILS system	A well-managed Parliamentary Records and archives Service, Domestic, regional and international network for information resource sharing developed	A well-managed Parliamentary Records and archives Service, Domestic, regional and international network for information resource sharing developed
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and ii) conservation of materials improved	Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved

**Department:005 Department of Sergeant-At-Arms**

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
i) The Parliamentary Commission HIV/AIDS policy implemented ii) Annual Health Week held iii) First Aid consumables provided	The Parliamentary Commission HIV/AIDS policy implemented	The Parliamentary Commission HIV/AIDS policy implemented
Improved coordination between parliament and other stakeholders to enhance awareness and combat the spread of the epidemic	Recommendations made opn Bills and other matters relating to HIV/AIDS	Recommendations made opn Bills and other matters relating to HIV/AIDS
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
i) Ceremonial duties of the House carried out ii) Adequate physical space for Members of Parliament and Staff provided to enable them deliver on their mandate iii) Parliament building adequately maintained and cleaned	Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized Parliament building adequately maintained and cleaned	Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized Parliament building adequately maintained and cleaned
i) Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained ii) Front desk activities carried out according to policy guidelines iii) Occupational health and safety measures enforced and gymnasium equipment maintained	Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly	Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly
Human resource capacity enhanced Utility Bills paid Adequate welfare/administrative support services provided	Front desk activities carried out according to policy guidelines Occupational health and safety measures enforced and gymnasium equipment maintained Utility Bills paid quarterly Adequate welfare/administrative support services provided Short-term professional development of staff supported through training mentoring and exposure/benchmarking visits	Front desk activities carried out according to policy guidelines Occupational health and safety measures enforced and gymnasium equipment maintained Utility Bills paid quarterly Adequate welfare/administrative support services provided Short-term professional development of staff supported through training mentoring and exposure/benchmarking visits
<b>Department:006 Human Resources Department</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
I) Human Capital Management System implemented II) Organizational review report implemented III) Quality Child care and education Improvement	I) Quality Child care and education Improvement ii) HRM audit conducted	I) Quality Child care and education Improvement ii) HRM audit conducted
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
i) Performance management system implemented in the service. ii) The staff reward and recognition scheme coordinated iii) Staff payroll updated iv) Medical insurance services provided to staff	Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff	Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff
i) Staff terminal benefits managed ii) Staff Leave Administered iii) Child-care support provided to nursing mothers iv) Employee Assistance Programme administered v) Employee Discipline and Grievances Handled	Staff terminal benefits managed (Long service Awards, Cash gift, Certificates & Plaques, Pension, Gratuity and Transport for retirees) Child-care support provided to nursing mothers Employee Assistance Programme administered Employee Discipline and Grievances Handled	Staff terminal benefits managed (Long service Awards, Cash gift, Certificates & Plaques, Pension, Gratuity and Transport for retirees) Child-care support provided to nursing mothers Employee Assistance Programme administered Employee Discipline and Grievances Handled
i) Occupational Safety and Health matters handled ii) Internal and External recruitment Exercise organized iii) Staff Training managed iv) Internship Program implemented	Occupational Safety and Health matters handled in liaison with SAA department. Internal and External recruitment Exercise organized External Recruitment implemented Group Trainings coordinated in liaison with the Department of Corporate Planning and Strategy Internship Program implemented Staff Training managed	Occupational Safety and Health matters handled in liaison with SAA department. Internal and External recruitment Exercise organized External Recruitment implemented Group Trainings coordinated in liaison with the Department of Corporate Planning and Strategy Internship Program implemented Staff Training managed
<b>Department:007 Information and Communications Technology</b>		



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Efficiency and effectiveness of Parliament through use of ICTs ii) ICT skills training for Members & staff provided iii) ICT Equipment maintained and serviced	Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced	Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced
i) Information Security improved ii) Licensed Software in place iii) ICT Tools for New MPs and staff acquired iv) SMS Services provided v) Digital Media vi) Services availed	Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed
i) Hyper Converged Intelligent Video Management Services provided ii) Converged ICT Network in place iii) New email Platform developed	Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform	Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform
i) Information systems improved on ii) Improved ICT Infrastructure iii) Effective Attendance management of Members and Staff	Information systems designed and developed ( systems in use, Service reports, Responsiveness to user needs) Improved ICT Infrastructure Effective Member Attendance management system mainy=tained	Information systems designed and developed ( systems in use, Service reports, Responsiveness to user needs) Improved ICT Infrastructure Effective Member Attendance management system mainy=tained
<b>Department:009 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
The soundness and application of the accounting, functional and operational controls of Parliament in place.	Qtr. 1 Report Produced &Submitted. Qtr. 1 Report Produced &Submitted Qtr. 1 Report Produced &Submitted Qtr. 1 Report Produced &Submitted	Qtr. 1 Report Produced &Submitted. Qtr. 1 Report Produced &Submitted Qtr. 1 Report Produced &Submitted Qtr. 1 Report Produced &Submitted
Effective risk Management processes of Parliament in place	Effective risk Management processes of Parliament in place	Effective risk Management processes of Parliament in place
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP. ii) Parliament Events organised iii) Corporate Social Responsibility Events / activities supported	15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events	15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events
The image and understanding of Parliament promoted	One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries	One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries
i) Protocol and public affairs services provided ii) Visa, passport and travel services/advisories provided for Members and staff of Parliament iii) Processing air tickets for Members and staff of Parliament provided	Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed	Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
NA	NA	Parliament of Uganda facilitated to participate in the 14th East African Inter-Parliamentary Games scheduled for December,2024 in Mombasa - Kenya
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
<b>Department:001 General Administration and support to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
Office accommodation of Members and Staff provide ii) Office of the Auditor General Audited for FY 2023/24	Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2023/24 carried out	Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2023/24 carried out
i) Statutory salaries for Staff paid; All statutory deductions are Remitted in time ii) Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny
i) Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	i) Quarter two Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business	i) Quarter two Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630002 Support to EALA and other organisations</b>		
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Annual Government Contribution to the East African Community Secretariat for the EALA remitted	Quarter Two Annual Government Contribution to EALA remitted	Quarter Two Annual Government Contribution to EALA remitted
Parliamentary Pension Scheme supported to deliver on its mandate	Quarter two remittance to Members PPS operations settled	Quarter two remittance to Members PPS operations settled
<b>Department:002 Office of the Clerk to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
i) Top Management Team (TMT) meetings conducted ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended ii) Convened, attended and implemented decisions of six Parliamentary Commission meetings	Monthly Top Management Team meetings held	Monthly Top Management Team meetings held
i) Four meetings of the Board of Trustees(BOT) and sixteen committee meetings of the Parliamentary Pension Scheme(PPS) attended ii) Annual General Meeting of the PPS and the annual BOT retreat attended iii) Staff Annual General Meeting held	Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS	Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS
i) Capacity of staff built through short term training Parliament of Uganda at international conferences, meetings and conventions represented One annual retreat for TMT held	East African Legislative Assembly meetings Society of Clerks at Table (SOCATT) meeting. Association for Public Administration and Management annual round table conference African Bar Association conference	East African Legislative Assembly meetings Society of Clerks at Table (SOCATT) meeting. Association for Public Administration and Management annual round table conference African Bar Association conference

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****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) Four Internal Audit Committee meetings and decisions implemented ii) Annual external audit report responded to iii)Annual procurement audit report by PPDA responded to	Quarterly Internal Audit Committee meetings attended and decisions implemented Quarterly meetings conducted to respond to the management letters by the Internal Audit Unit Responses to the annual external audit report made	Quarterly Internal Audit Committee meetings attended and decisions implemented Quarterly meetings conducted to respond to the management letters by the Internal Audit Unit Responses to the annual external audit report made
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**Department:003 Parliamentary Commission Secretariat****Budget Output:000010 Leadership and Management****PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.**

i) Credible staff, appointed, promoted and disciplinary control for staff exercised. ii) Capacity of Commissioners, Members of Parliament and staff enhanced	i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance	i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance
Parliamentary Commission business conducted	Organize Annual Commissioners & TMT retreat, Support to the three Religious sects in Parliament provided	Organize Annual Commissioners & TMT retreat, Support to the three Religious sects in Parliament provided
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders	Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.

*Development Projects*

N/A

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

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000063 Quality Assurance Systems</b>		
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>		
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>		
Constitutional and statutory reports considered and disposed	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget, Hold Committee Retreats	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget, Hold Committee Retreats
Government Policies, Programmes & Projects monitored	Undertake contineous training of Members on PFM	Undertake contineous training of Members on PFM
Report on Parliamentary recommedations on audit reports produced	Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	Members facilitated to undertake 30 Committee oversight field visits and 3 study visits
Operationalised evidenced based Parliamentary oversight	400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
i) Improved coordination of all activities relating to climate change mitigation and adaptation in Parliament ii) Awareness creation and coordination of activities amongst the different committees of Parliament and stake holders carried out	Scrutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others	Scrutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others
Bills relating to Climate Change mitigation and adaptation processed	Monitor and evaluate the implementation of climate smart practices in the public and private sector	Monitor and evaluate the implementation of climate smart practices in the public and private sector

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Monitoring and evaluation of the implementation of climate smart practices in the public and private sector undertaken ii) Planning and regulation of all climate related matters in Parliament carried out	Scrutinize all Bills and policies presented before Parliament in relation to climate change mitigation and adaptation	Scrutinize all Bills and policies presented before Parliament in relation to climate change mitigation and adaptation
<b>Department:002 Department of Clerks</b>		
<b>Budget Output:630007 Plenary and Committee Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
High quality laws enacted	1) Implement capacity building programs for the clerks 2)Deliver legislative drafting skills training to clerks, Render advice on every procedural matter raised	1) Implement capacity building programs for the clerks 2)Deliver legislative drafting skills training to clerks, Render advice on every procedural matter raised
Legislative oversight mechanisms supported	Compendium of stakeholders to committees developed	Compendium of stakeholders to committees developed
Attendance of MPs improved	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 4) Develop a Manual for Committee post-legislative scrutiny 5)Facilitate committee oversight and outreach programs, 1)Record names of MPs attending each plenary sitting and committee meeting	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 4) Develop a Manual for Committee post-legislative scrutiny 5)Facilitate committee oversight and outreach programs, 1)Record names of MPs attending each plenary sitting and committee meeting
Wasteful expenditure minimized during budgeting	Mainstream cross cutting issues ( such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in	Mainstream cross cutting issues ( such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in
Human resource capacity enhanced	Deliver training on public finance management reforms envisaged under NDP3	Deliver training on public finance management reforms envisaged under NDP3
<b>Department:003 Department of Legislative and Procedure</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:630008 Legislative & Procedural services****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

Legislations enacted	Timely and well-reasoned opinions given to Committees and Plenary ; Bills analyzed stakeholders consultations and review meetings conducted Private Members' bills drafted Ten ( 10 ) presentation copies for presidential assent.	Timely and well-reasoned opinions given to Committees and Plenary ; Bills analyzed stakeholders consultations and review meetings conducted Private Members' bills drafted Ten ( 10 ) presentation copies for presidential assent.
i) Regulations passed by the Parliamentary Commission drafted and published ii) Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	Nine ( 9 ) pre and post legislative studies on laws conducted, Resolutions passed by Parliament drafted, Draft and publish Regulations made by the Parliamentary Commission, Draft proposed amendments to Rules, Draft motions and petitions for consideration of Parliament	Nine ( 9 ) pre and post legislative studies on laws conducted, Resolutions passed by Parliament drafted, Draft and publish Regulations made by the Parliamentary Commission, Draft proposed amendments to Rules, Draft motions and petitions for consideration of Parliament
Human Resource Capacity enhanced	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate

**Department:004 Department of Official Report****Budget Output:630001 Hansard Secretariat****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

i) Audio Visual Recordings of Parliamentary Proceedings made ii) Live broadcasts of Parliamentary Proceedings made	1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 ( six ) investigative committee work	1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 ( six ) investigative committee work
i) Transcripts of evidence by witnesses appearing before investigative committees produced ii) Archival of Published Parliamentary Proceedings and Audio Visual Records carried out iii) Maintenance of the CCTV Network in all offices within the precincts	Provide 23 Public Address System for Parliamentary meetings and activities. Archive 106 Published Parliamentary Proceedings and Audio Visual records. Provide and maintain four ( 4 ) CCTV Network in all offices within the precincts of Parliament. Transcribe and edit thirty ( 30 ) parliamentary proceedings every after a sitting	Provide 23 Public Address System for Parliamentary meetings and activities. Archive 106 Published Parliamentary Proceedings and Audio Visual records. Provide and maintain four ( 4 ) CCTV Network in all offices within the precincts of Parliament. Transcribe and edit thirty ( 30 ) parliamentary proceedings every after a sitting



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630001 Hansard Secretariat</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
i) Daily proceedings of Parliament on the intranet published on Internet ii) Printed Monthly bound volumes of proceedings of Parliament iii) Designed and printed other parliamentary publications	76 Audio recordings of committee proceedings on master tapes made Format and post daily Hansards on the intranet and internet Compile and print 45 the monthly bound volumes of proceedings Design and print other parliamentary publications	76 Audio recordings of committee proceedings on master tapes made Format and post daily Hansards on the intranet and internet Compile and print 45 the monthly bound volumes of proceedings Design and print other parliamentary publications
<b>Department:005 Litigation and Compliance</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
i) Parliamentary Commission advised on legal matters ii) Contracts and other legal undertakings drawn iii) Parliamentary Commission represented in courts of law	50 timely, honest and result oriented legal advice given Participate in six both national and international meetings Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding Participate in 20 evaluation processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	50 timely, honest and result oriented legal advice given Participate in six both national and international meetings Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding Participate in 20 evaluation processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval
i) Capacity of Parliament to conduct its oversight role Strengthened ii) Enhanced capacity of Parliament in ensuring quality legislation iii) Capacity of MPs as representatives enhanced	i) Develop systems and regulations to ensure that the vetting process of constitutional and statutory nominees is more involving ii) Parliamentary Commission represented in courts of law	i) Develop systems and regulations to ensure that the vetting process of constitutional and statutory nominees is more involving ii) Parliamentary Commission represented in courts of law
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based, Give legal opinions to standing, select and ad-hoc committees of Parliament.	Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based, Give legal opinions to standing, select and ad-hoc committees of Parliament.

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Human resource capacity of staff enhanced	Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments	Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments
<b>Department:006 Members of Parliament</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Legislations enacted	31 Plenary sittings organised and held	31 Plenary sittings organised and held
National budget processes for proper implementation of NDPIII priorities managed	Bills presented before Parliament processed and passed	Bills presented before Parliament processed and passed
Improved attendance of MPs at Plenary	Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence; Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided	Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence; Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided
Intentional and regional Parliamentary engagements attended	Members Plenary attendance automated and tracked, Four consultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted	Members Plenary attendance automated and tracked, Four consultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
i) Questions for the Opposition in Parliament developed ii) Quarterly engagements with NGOs and CSOs on alternative policies organized iii) Views on key governance issues exchanged with the public	i) Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken	i) Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken
i) Press briefings for the Opposition in Parliament organized ii) Radio talk shows for Shadow Cabinet Members organized iii) Television talk shows for Shadow Cabinet Members organized	i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House	i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House
i) Engagement with stakeholders inland and abroad held ii) Opposition response to the State of the Nation Address prepared iii) Government Bills analysed and Minority reports prepared iv) Alternative Policy documents prepared	Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament
i) National budget scrutinized ii) Opposition response to the National Budget Framework Paper prepared iii) Responses to supplementary Expenditure prepared	Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared	Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared
Capacity building sessions of Shadow Cabinet held	i) Organized capacity enhancement and skills development for Opposition ii) Members of Parliament in conducting Parliamentary Business iii) Major government programmes evaluated iv ) Minority reports and Alternative Policy documents prepared	i) Organized capacity enhancement and skills development for Opposition ii) Members of Parliament in conducting Parliamentary Business iii) Major government programmes evaluated iv ) Minority reports and Alternative Policy documents prepared

*Development Projects*

N/A

**SubProgramme:04**

**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:0355 Rehabilitation of Parliament</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20040104 New chamber of Parliament</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
Chamber Construction with appropriate infrastructure for legislation, representation, oversight and appropriation Developed	7% completion level of the Chamber achieved	7% completion level of the Chamber achieved
<b>Project:1708 Retooling of Parliamentary Commission</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished	Parliamentary Offices, Assorted outdoor, indoor cameras (PTZ and Fixed), ICT Systems developed /upgraded Equipped and furnished, POOL - Double Cabin pickups to replace those being boarded off. acquired	Parliamentary Offices, Assorted outdoor, indoor cameras (PTZ and Fixed), ICT Systems developed /upgraded Equipped and furnished, POOL - Double Cabin pickups to replace those being boarded off. acquired
<b>Sub SubProgramme:03 Parliamentary Affairs</b>		
<i>Departments</i>		
<b>Department:007 Office of the Deputy Speaker</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Mandatory meetings of Parliament organised and held.	Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.	Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings

**VOTE: 104 Parliamentary Commission**

Quarter 1

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

International Collaborations strengthened.	Lead three ( 3 ) 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. Honours other invitations from different countries.	Lead three ( 3 ) 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. Honours other invitations from different countries.
i) Local groups and individuals supported ii) Participated Income generation activities for Community Development	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups
Human Resource capacity enhanced	Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits

**Department:008 Office of the Leader of Government Business****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	Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister's questions coordinated ;Coordinate responses to statements by the Opposition.	Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister's questions coordinated ;Coordinate responses to statements by the Opposition.
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**VOTE: 104 Parliamentary Commission**

Quarter 1

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

Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONE)	Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post- Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.	Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post- Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.
Improved attendance of NRM MPs both in plenary and committees	1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.	1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.
Human resource capacity enhanced	Facilitate short-term professional development of staff through training, mentoring and exposure/bench marking visits	Facilitate short-term professional development of staff through training, mentoring and exposure/bench marking visits

**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) Mandatory meetings of Parliament held ii) Presidential nominees vetted. iii) Parliamentary Commission business conducted	i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings
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**VOTE: 104 Parliamentary Commission**

Quarter 1

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

i) International Collaborations strengthened ii) External high level correspondences conducted on behalf of Parliament iv) Diaspora engagements with Parliament strengthened	Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences
i) Local organizations and individuals supported ii) Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced through Participation in multi-stakeholder policy consultation meetings	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs, Participate in 10 multi-stakeholder policy consultation meetings and Attend National functions	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs, Participate in 10 multi-stakeholder policy consultation meetings and Attend National functions
Human Resource capacity enhanced	Facilitate three professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitate three professional development of staff through training, mentoring and exposure/benchmarking visits

**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.**

Strengthened capacity of Parliament to undertake budget oversight	Conduct monthly in-house Seminars/workshops for PBO staff. Facilitate long term and short term training of PBO staff Facilitate technical meeting and experience sharing activities among other PBOs Participate in Annual Assemblies, Meetings of the Global Network of PBOs.	Conduct monthly in-house Seminars/workshops for PBO staff. Facilitate long term and short term training of PBO staff Facilitate technical meeting and experience sharing activities among other PBOs Participate in Annual Assemblies, Meetings of the Global Network of PBOs.
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**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Improved effectiveness in Parliamentary Budget and loan approvals	i) Analysis of Government Report on Tax Expenditure & Exemption of Taxes. ii) Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees Analyze the Supplementary Expenditure Schedules presented iii) Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021. iv) Analyze the National Budget Framework Paper (NBFP) by programme.	i) Analysis of Government Report on Tax Expenditure & Exemption of Taxes. ii) Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees Analyze the Supplementary Expenditure Schedules presented iii) Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021. iv) Analyze the National Budget Framework Paper (NBFP) by programme.
<b>PIAP Output: 20040106 Legislations enacted</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
Analytical studies of specific subjects such as financial risks posed by Government sponsored enterprises and financial policy prepared	NA	
<b>Department:012 Parliamentary Research Services</b>		



**VOTE: 104 Parliamentary Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
i) Committee Briefs and Reports provided ii) Standard research requests managed iii) Bills before Committees analysed	41 Received and assigned research requests (2) Collect, collate, analyse data & information 3)Write and disseminate briefs & reports 61 standard research reports and briefs issued 4 Received and assigned Bills (2) technical Bill- analysis, report-writing, printing and dissemination (1) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate reports (1) prioritize high-demand / impact policies (2) Technical policy analysis, report-writing and dissemination of reports (1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	41 Received and assigned research requests (2) Collect, collate, analyse data & information 3)Write and disseminate briefs & reports 61 standard research reports and briefs issued 4 Received and assigned Bills (2) technical Bill- analysis, report-writing, printing and dissemination (1) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate reports (1) prioritize high-demand / impact policies (2) Technical policy analysis, report-writing and dissemination of reports (1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination
i) Post legislative scrutiny undertaken ii) Government Policies analysed iii) Monitoring and evaluation of projects managed	(1) Prioritize and develop two Concept; Collect, Collate, Analyse data & information and Writing and dissemination of reports Collect, collate analyse draft briefs/reports and disseminate constituency information to MPs	(1) Prioritize and develop two Concept; Collect, Collate, Analyse data & information and Writing and dissemination of reports Collect, collate analyse draft briefs/reports and disseminate constituency information to MPs
i) Pro-active research managed ii) Special research products handled iii)Databank to support the work of Parliament of Uganda	Collect, collate, analyse, draft Ten ( 10 ) briefs/fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated	Collect, collate, analyse, draft Ten ( 10 ) briefs/fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated	One Capacity building activities for staff (Group training) carried outs Ten ( 10) Training Course, Workshop, Conference and Attachment carried out	One Capacity building activities for staff (Group training) carried outs Ten ( 10) Training Course, Workshop, Conference and Attachment carried out
<i>Development Projects</i>		
N/A		

# **VOTE: 104 Parliamentary Commission**

Quarter 1

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

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

# **VOTE: 104 Parliamentary Commission**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

# **VOTE: 104 Parliamentary Commission**

Quarter 1

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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