

VOTE: 104 Parliamentary Commission

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	58.524	58.516	50.0 %	50.0 %	100.0 %
	Non-Wage	812.527	815.557	446.351	430.102	54.9 %	52.9 %	96.4 %
Dev.	GoU	48.212	45.182	30.290	14.980	62.8 %	31.1 %	49.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		977.787	977.787	535.165	503.598	54.7 %	51.5 %	94.1 %
Total GoU+Ext Fin (MTEF)		977.787	977.787	535.165	503.598	54.7 %	51.5 %	94.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		977.787	977.787	535.165	503.598	54.7 %	51.5 %	94.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		977.787	977.787	535.165	503.598	54.7 %	51.5 %	94.1 %
Total Vote Budget Excluding Arrears		977.787	977.787	535.165	503.598	54.7 %	51.5 %	94.1 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	535.165	503.599	54.7 %	51.5 %	94.1 %
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	32.435	25.606	64.9 %	51.3 %	78.9 %
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	142.670	125.570	56.4 %	49.6 %	88.0 %
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	360.059	352.423	53.4 %	52.2 %	97.9 %
Total for the Vote	977.787	977.787	535.165	503.599	54.7 %	51.5 %	94.1 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

1.803 Bn Shs Department : 001 Administration and Transport Logistics

Reason: On-going procurement processes for the hired space at National Theatre

Items

0.672 UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

0.463 UShs 221005 Official Ceremonies and State Functions

Reason: Pending Bills for the for the already held annual MPs and Staff end of year Party

0.430 UShs 221002 Workshops, Meetings and Seminars

Reason: Retreat deferred to Quarter three

0.662 Bn Shs Department : 002 Corporate Planning and Stategy

Reason: On-going procurement processes for Printing the Parliamentary Commission Annual report

Items

0.340 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.114 UShs 228002 Maintenance-Transport Equipment

Reason: The Department was allocated sound vehicles

Bn Shs Department : 003 Department of Finance

Reason: The Departmental retreat was deferred to Quarter three

Items

0.077 UShs 228002 Maintenance-Transport Equipment

Reason: Fewer vehicle repair cases registered during the period

0.468 Bn Shs Department : 004 Department of Library Services

Reason: Delayed delivery of procured library books

Items

0.161 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed delivery of procured library books

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

0.628	Bn Shs	Department : 005 Department of Sergeant-At-Arms
		Reason: The planned Annual Health week was deferred to Quarter three to allow Members Participate at the EAC games in Mombasa

Items

0.212	UShs	212102 Medical expenses (Employees)
		Reason: The planned Annual Health week was deferred to Quarter three

0.171	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: On-going procurement processes for the lift spare parts

0.613	Bn Shs	Department : 006 Human Resources Department
		Reason: Delayed submission of invoices for the Christmas gift vouchers

Items

0.314	UShs	221009 Welfare and Entertainment
		Reason: Delayed submission of invoices for the Christmas gift vouchers

0.150	UShs	282104 Compensation to 3rd Parties
		Reason: There was no case registered

1.140	Bn Shs	Department : 007 Information and Communications Technology
		Reason: Delayed submission of invoices for ICT, Telephone and computer maintenance services offered during the quarter

Items

0.427	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed submission of invoices for computer maintenance services

0.253	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed submission of invoices for ICT services offered during the quarter

0.232	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed submission of invoices for telephone services offered during the quarter

0.167	UShs	221002 Workshops, Meetings and Seminars
		Reason: Departmental retreat was undertaken, however the service provider delayed to submit the Bills

0.064	Bn Shs	Department : 009 Internal Audit
		Reason: The scheduled retreat was deferred to quarter three

Items

0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer repair cases reported

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

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

Reason: Delayed submission of invoices for the procured sports uniforms used during EAC games in Mombasa

Items

0.380 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed submission of invoices for the procured Calendars and Diary

0.370 UShs 227002 Travel abroad

Reason:

0.213 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delayed submission of invoices for the procured sports uniforms used during EAC games in Mombasa

0.089 UShs 228002 Maintenance-Transport Equipment

Reason: Fewer repair requests received during the period

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

Bn Shs Department : 001 General Administration and support to Parliament

Reason: Delayed submission of invoices for the quarterly online newspaper access by staff

Items

0.421 UShs 212102 Medical expenses (Employees)

Reason:

0.228 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed delivery of computer consumables to warrant payment

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

Reason: The Office has a new fleet with minimal service costs

Items

0.136 UShs 228002 Maintenance-Transport Equipment

Reason: The Office has a new fleet with minimal service costs

Bn Shs Department : 003 Parliamentary Commission Secretariat

Reason: Pending submission of invoices for the Annual Prayer Breakfast activities

Items

0.148 UShs 221002 Workshops, Meetings and Seminars

Reason: The planned retreat for Commissioners and TMT was rescheduled to Quarter three

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

Bn Shs	Department : 003 Parliamentary Commission Secretariat
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Reason: Pending submission of invoices for the Annual Prayer Breakfast activities

Items

0.140	UShs	282106 Contributions to Religious and Cultural institutions
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Reason: Pending submission of invoices for the Annual Prayer Breakfast activities

Sub Programme: 04 Institutional Capacity

8.658	Bn Shs	Project : 0355 Rehabilitation of Parliament
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Reason: Pending submission of valid advance payment guarantee to facilitate procurement of specialized materials

Items

8.658	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Pending submission of valid advance payment guarantee to facilitate procurement of specialized materials

6.651	Bn Shs	Project : 1708 Retooling of Parliamentary Commission
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Reason: Procurement process is on-going given that the funds were released in quarter two

Items

3.000	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process is on-going given that the funds were released in quarter two

2.630	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement process is on-going given that the funds were released in quarter two

1.021	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process is on-going given that the funds were released in quarter two

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.414	Bn Shs	Department : 002 Department of Clerks
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Reason: On-going procurement processes for ceremonial gowns for the Clerks

Items

0.252	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: On-going procurement processes for ceremonial gowns for the Clerks

0.086	UShs	228002 Maintenance-Transport Equipment
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Reason: Fewer inland visits were undertaken

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.551	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: Fewer private Members Bills were presented and endorsed for printing

Items

0.226	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Fewer private Members Bills were presented and endorsed for printing

0.123	UShs	221002 Workshops, Meetings and Seminars
		Reason: Pending submission of invoices by Hotels for the concluded retreat

1.011	Bn Shs	Department : 004 Department of Official Report
		Reason: Pending completion of digitization and update the audio-visual collection library in the Department of Official Report (DOOR); and to set-up an onsite archival and back-up system to facilitate ease of migration from analogue to digital

Items

0.200	UShs	225101 Consultancy Services
		Reason: Pending completion of digitization and update the audio-visual collection library in the Department of Official Report (DOOR); and to set-up an onsite archival and back-up system to facilitate ease of migration from analogue to digital

0.163	UShs	221001 Advertising and Public Relations
		Reason:

0.146	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery of printing materials for printery

0.136	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: On-going procurement processes

0.738	Bn Shs	Department : 005 Litigation and Compliance
		Reason: There was no court fines to settle during the quarter

Items

0.389	UShs	282102 Fines and Penalties
		Reason: There was no court fines to settle during the quarter

0.113	UShs	221002 Workshops, Meetings and Seminars
		Reason: Retreat deferred to 3

0.077	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: On-going procurement processes

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

Bn Shs	Department : 006 Members of Parliament
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Reason: Delayed submission of invoices for stationery items for MPs

Items

1.615	UShs	212102 Medical expenses (Employees)
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Reason:

0.662	UShs	262101 Contributions to International Organisations-Current
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Reason: Pending submission of invoices from the Commonwealth associations

0.153	UShs	227001 Travel inland
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Reason:

0.368	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
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Reason: The Balance is meant to cater for Departmental retreat scheduled for third quarter

Items

0.118	UShs	221002 Workshops, Meetings and Seminars
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Reason: The Balance is meant to cater for Departmental retreat scheduled for third quarter

0.077	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.076	UShs	228002 Maintenance-Transport Equipment
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Reason: Fewer repair costs were recorded during the quarter

0.031	UShs	221009 Welfare and Entertainment
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Reason: Fewer stakeholder engagement meetings were held during the quarter

Sub Programme: 04 Institutional Capacity

Bn Shs	Department : 007 Office of the Deputy Speaker
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Reason: On-going procurement processes for ceremonial gowns for the Rt. Hon. Deputy Speaker

Items

0.213	UShs	221001 Advertising and Public Relations
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Reason:

Bn Shs	Department : 008 Office of the Leader of Government Business
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Reason: The planned workshop for regional whips was rescheduled to quarter three

Items

0.221	UShs	221002 Workshops, Meetings and Seminars
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Reason: The planned workshop for regional whips was rescheduled to quarter three

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

Bn Shs	Department : 008 Office of the Leader of Government Business
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Reason: The planned workshop for regional whips was rescheduled to quarter three

Items

0.038	UShs	228002 Maintenance-Transport Equipment
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Reason: Fewer repair costs reported during the period

0.033	UShs	221009 Welfare and Entertainment
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Reason: Delayed submission of invoices for refreshments served during Regional Whips meetings

0.010	UShs	221001 Advertising and Public Relations
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Reason: The planned Parliament week was rescheduled to quarter three

0.002	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: No case was recorded during the period

Bn Shs	Department : 010 Office of the Speaker
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Reason: The office has a fleet of new vehicles and only incurs minimal service costs

Items

0.102	UShs	228002 Maintenance-Transport Equipment
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Reason: The office has a fleet of new vehicles and only incurs minimal service costs

0.245	Bn Shs	Department : 011 Parliamentary Budget Office
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Reason: The balance is meant for the Departmental retreat scheduled for quarter three

Items

0.077	UShs	221002 Workshops, Meetings and Seminars
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Reason: The balance is meant for the Departmental retreat scheduled for quarter three

0.070	UShs	228002 Maintenance-Transport Equipment
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Reason: Fewer repair cases recorded during the period

0.044	UShs	227001 Travel inland
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Reason: Planned field visits to Local Governments

0.024	UShs	221009 Welfare and Entertainment
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Reason: Delayed submission of invoices for refreshments served during Departmental meetings

0.013	UShs	227002 Travel abroad
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.362	Bn Shs	Department : 012 Parliamentary Research Services
		Reason: Increased use of online platforms for sharing research reports

Items

0.172	UShs	221002 Workshops, Meetings and Seminars
		Reason: Departmental retreat was deferred to Q3
0.047	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of online platforms for sharing research reports
0.032	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: On-going procurement processes
0.029	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission invoices for repair costs for the four vehicles of the Department
0.020	UShs	221009 Welfare and Entertainment
		Reason: Delayed submission of invoices for refreshments served during Departmental meetings

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Corporate Affairs -01 Legislation

1.657	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
		Reason: 0

Items

1.657	UShs	227002 Travel abroad
		Reason: The budget line was enhanced by a virement to meet the required funds for EAC games activities. However the over expenditure is system error that will be resolved

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	24	8
No. of staff trained	Number	12	7
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of evaluations (M&E) undertaken	Number	4	2
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			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of staff trained	Number	255	114

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:003 Department of Finance			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Accountability reports provided	Yes/No	4	2
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	2
Department:004 Department of Library Services			
Budget Output: 000035 Library Services			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	75%
% completion of museum collection	Percentage	15%	10
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of maintenance works delivered according to agreed standards and time fram	Percentage	80%	55%
% of utility Bills settled	Percentage	100%	100%

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Report on the Analysis of Multi-year Commitments available	Status	1	1
Department:006 Human Resources Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Annual staff performance report in place	Yes/No	1	1
Human Capital Management System developed	Yes/No	1	1
Department:007 Information and Communications Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of Committee rooms with attendance system automated	Proportion	10%	0
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
Department:009 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Quarterly Internal audit reports produced	Yes/No	4	2

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:009 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of committee meetings and retreats held	Number	4	2
Department:010 Public Relations Office/ Communication and Public Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	0
No. of outreach programs conducted by Parliament	Number	40	18
Engagement framework	Yes/No	Yes	Yes
No. of Corporate Social Responsibility Events / activities supported	Number	300	142
Sub SubProgramme:02 General Administration and support to Parliament			
Department:001 General Administration and support to Parliament			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	150	39
Budget Output: 630002 Support to EALA and other organisations			
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of international and regional Parliamentary engagements attended	Number	15	7

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:02 General Administration and support to Parliament			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of training for MPs	Number	20	12
Number of TMT Meetings held	Number	12	6
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of training for MPs	Number	8	4
Number of TMT Meetings held	Number	6	2
Sub SubProgramme:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of committee meetings held	Number	1600	728
No. of pre-and post legislative scrutiny studies conducted	Number	8	4
No. of private member's bills drafted	Number	8	0
No. of study visits undertaken	Number	50	27
No. of Business Committee meetings held	Number	2	2
No. of committee oversight and outreach programs organised	Number	150	62

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:002 Department of Clerks			
Budget Output: 630007 Plenary and Committee Services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	109	39
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	4	0
No. of constitutional and statutory reports considered and disposed	Number	20	0
Department:003 Department of Legislative and Procedure			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of pre-and post legislative scrutiny studies conducted	Number	8	4
No. of private member's bills drafted	Number	6	0
No. of study visits undertaken	Number	8	4
No. of monthly Hansard batches proofread and published	Number	4	2
Department:004 Department of Official Report			
Budget Output: 630001 Hansard Secretariat			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	109	39
% of requested legislation authorized for publication	Percentage	100%	100%
Average attendance of Plenary sittings	Number	280	302
No. of Bills passed presented for Presidential Assent	Number	40	17
No. of monthly Hansard batches proofread and published	Number	4	2
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	4	2

VOTE: 104 Parliamentary Commission

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:005 Litigation and Compliance			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	109	39
No. of pre-and post legislative scrutiny studies conducted	Number	8	4
No. of study visits undertaken	Number	8	4
No. of court cases under Parliament handled	Number	4	2
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	120	62
No. of Parliamentary contracts drawn	Number	150	100
Department:006 Members of Parliament			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	109	39
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	0
No. of constitutional and statutory reports considered and disposed	Number	20	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	109	39
Average No. of LG meetings attended by each MP	Number	3	1
No. of consultative reports tabled	Number	15	8
No. of constitutional and statutory reports considered and disposed	Number	20	0

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:009 Office of the Leader of the Opposition (LoP)			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of alternative policy statements presented	Number	25	15
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	109	39
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
Project:0355 Rehabilitation of Parliament			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of the new chamber completed	Proportion	80	45
Proportion of the new chamber equipped	Proportion	10	0
Project:1708 Retooling of Parliamentary Commission			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of offices fully equipped with furniture	Number	100	55
No. of Parliamentary systems developed	Number	2	1
No. of vehicles procured	Number	10	0
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	15

VOTE: 104 Parliamentary Commission

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:007 Office of the Deputy Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	49	25
No. of private member's bills drafted	Number	6	0
No. of diaspora official conventions and meetings attended	Number	8	4
Department:008 Office of the Leader of Government Business			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of pre-and post legislative scrutiny studies conducted	Number	12	4
No. of study visits undertaken	Number	4	2
No. of diaspora official conventions and meetings attended	Number	1	0
Department:010 Office of the Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of plenary sittings held	Number	64	39
No. of study visits undertaken	Number	10	6
No. of diaspora official conventions and meetings attended	Number	6	4
Department:011 Parliamentary Budget Office			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of pre-and post legislative scrutiny studies conducted	Number	10	0

VOTE: 104 Parliamentary Commission

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:011 Parliamentary Budget Office			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of study visits undertaken	Number	10	4
No. of Budget analysis reports produced	Number	4	2
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
Department:012 Parliamentary Research Services			
Budget Output: 000022 Research and Development			
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Data production and development Systems automated and maintained	Number	2	1
No. of research studies undertaken	Number	5	3
No.of sensitisation meetings of MPs on evidence use	Number	20	12

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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 second quarter of the FY 2024/25, the following activities were delivered.

- i) A total of 39 against the annual planned 109 plenary sittings were organized and held by the end of quarter two to handle Parliament business
- ii) Seventeen (17) Bills were passed against the annual planned 40 bills. Some of the Bills passed include, and they include The Appropriation Bill, 2024, The Higher Education Students Financing (Amendment) Bill, 2024 and The National Commission for UNESCO (Amendment) Bill, 2024, The National Information Technology Authority Uganda (Amendment) Bill, 2024 and The Cotton Development (Amendment) Bill, 2024 among others.
- iii) 728 committee meetings which are open to the public were held against the 1,600 planned for the year.
- iv) 28 Committee reports were debated and adopted by the House against 60 reports planned for the year
- v) 62 Committee oversight field visits were carried out against 150 planned for the year
- vi) 334 questions were responded to by the Executive to address the concerns of the citizenry against the annual planned 530 questions.
- vii) 26 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 28 statements planned for the year
- viii) 28 resolutions on various motions passed against the planned 72 resolutions for the year.
- ix) Although the works are behind schedule, the Commission has achieved up to 45% progress of the Project by the end of December, 2024.

Variances and Challenges

- i) Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber
- ii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.
- iii) Lack of developed integrated data generation systems which caused delays in production of performance 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

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	535.165	503.600	54.7 %	51.5 %	94.1 %
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	32.435	25.606	64.9 %	51.3 %	78.9 %
000001 Audit and Risk Management	0.908	0.908	0.468	0.405	51.5%	44.6%	86.5%
000004 Finance and Accounting	2.245	2.245	1.190	0.984	53.0%	43.8%	82.7%
000005 Human Resource Management	2.298	2.298	1.500	0.887	65.3%	38.6%	59.1%
000011 Communication and Public Relations	17.120	20.149	14.857	13.611	86.8%	79.5%	91.6%
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.113	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	7.346	7.346	3.996	2.193	54.4%	29.9%	54.9%
000015 Monitoring and Evaluation	1.587	1.587	0.802	0.649	50.5%	40.9%	80.9%
000017 Infrastructure Development and Management	8.046	8.046	3.940	3.425	49.0%	42.6%	86.9%
000019 ICT Services	5.428	5.428	2.815	1.675	51.9%	30.9%	59.5%
000034 Education and Skills Development	2.877	2.877	1.703	1.194	59.2%	41.5%	70.1%
000035 Library Services	1.868	1.868	1.051	0.583	56.3%	31.2%	55.5%
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	142.670	125.570	56.4 %	49.6 %	88.0 %
000010 Leadership and Management	5.488	5.488	3.336	2.937	60.8%	53.5%	88.0%
000014 Administrative and Support Services	186.390	186.390	97.684	96.293	52.4%	51.7%	98.6%
000017 Infrastructure Development and Management	48.212	45.182	30.290	14.980	62.8%	31.1%	49.5%
630002 Support to EALA and other organisations	13.012	13.012	11.360	11.360	87.3%	87.3%	100.0%
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	360.059	352.424	53.4 %	52.2 %	97.9 %
000006 Planning and Budgeting services	1.854	1.854	1.077	0.833	58.1%	44.9%	77.3%
000012 Legal and Advisory Services	2.234	2.234	1.443	0.705	64.6%	31.6%	48.9%
000014 Administrative and Support Services	41.492	41.492	21.110	19.574	50.9%	47.2%	92.7%
000022 Research and Development	3.158	3.158	1.721	1.360	54.5%	43.1%	79.0%
000063 Quality Assurance Systems	40.551	40.551	22.700	22.645	56.0%	55.8%	99.8%
000089 Climate Change Mitigation	0.146	0.146	0.073	0.070	50.0%	47.9%	95.9%
000090 Climate Change Adaptation	0.054	0.054	0.027	0.010	50.0%	18.5%	37.0%
630001 Hansard Secretariat	4.464	4.464	2.425	1.414	54.3%	31.7%	58.3%
630007 Plenary and Committee Services	1.857	1.857	1.132	0.718	61.0%	38.7%	63.4%
630008 Legislative & Procedural services	578.925	578.925	308.350	305.095	53.3%	52.7%	98.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	977.787	977.787	535.165	503.600	54.7 %	51.5 %	94.1 %