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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	117.048	117.048	117.048	117.048	100.0 %	100.0 %	100.0 %
	Non-Wage	812.527	815.557	815.557	813.170	100.0 %	100.1 %	99.7 %
Devt.	GoU	48.212	45.182	42.190	41.445	87.5 %	86.0 %	98.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
	Total GoU+Ext Fin (MTEF)	**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
	Total Vote Budget Excluding Arrears	**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7%**
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	52.978	51.913	106.1 %	103.9 %	98.0%
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	247.081	245.946	97.6 %	97.2 %	99.5%
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	674.735	673.803	100.0 %	99.9 %	99.9%
Total for the Vote	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

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

(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

0.268	Bn Shs	Department : 001 Administration and Transport Logistics
	Reason: Less than planned expenditure for hire of vehicle parking space at the National Theatre during Parliamentary functions was incurred	
Items		
0.038	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Less than planned expenditure for hire of vehicle parking space at the National Theatre during Parliamentary functions was incurred
0.168	Bn Shs	Department : 002 Corporate Planning and Stategy
	Reason: All the reports planned to be printed were instead distributed online including Annual report of the Parliamentary Commission	
Items		
0.053	UShs	228002 Maintenance-Transport Equipment
		Reason: Reduced vehicle breakdown cases reported during the year
0.110	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: All the reports planned to be printed were instead distributed online including Annual report of the Parliamentary Commission
0.035	Bn Shs	Department : 003 Department of Finance
	Reason: Only one driver was attached to the Department	
Items		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Only one driver was attached to the Department and therfore only one set of Uniform was acquired
0.162	Bn Shs	Department : 004 Department of Library Services
	Reason: Reduced Binding of Books & Reports as the Library is steadily transforming to digital services	
Items		
0.065	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were registered
0.020	UShs	222002 Postage and Courier
		Reason: Increased use of online platforms
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Reduced Binding of Books & Reports

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

0.064	Bn Shs	Department : 006 Human Resources Department
		Reason: Fewer vehicle breakdown cases were registered during the period
Items		
0.062	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.201	Bn Shs	Department : 007 Information and Communications Technology
		Reason: The required staff overalls were provided at lower rates than planned
Items		
0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.027	Bn Shs	Department : 009 Internal Audit
		Reason: Fewer vehicle breakdown cases were registered
Items		
0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were registered due to improved vehicle management

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.311	Bn Shs	Department : 001 General Administration and support to Parliament
		Reason: Increased use of online services
Items		
0.057	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of online services
0.096	UShs	221012 Small Office Equipment
		Reason: Improved asset utilisation
0.054	Bn Shs	Department : 002 Office of the Clerk to Parliament
		Reason: Fewer than planned occasions were held requiring the use of airtime and communication services
Items		
0.002	UShs	222001 Information and Communication Technology Services.
		Reason: Fewer than planned occasions were held requiring the use of airtime and communication services

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.023	Bn Shs	Department : 003 Parliamentary Commission Secretariat
		Reason: The required drivers uniform sets were acquired at lower rates than planned

Items

0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.030	Bn Shs	Department : 002 Department of Clerks
		Reason: The laundry services for ceremonial gowns for Clerks at table were obtained at lower rates

Items

0.009	UShs	223001 Property Management Expenses
		Reason: The laundry services for ceremonial gowns for Clerks at table were obtained at lower rates

0.168	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: The prescribed attire for Legal Officers was acquired at lower rate

Items

0.023	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of online services that are cheaper
0.100	UShs	221002 Workshops, Meetings and Seminars
		Reason: The planned Departmental retreat was instead held as a workshop within the premises
0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The prescribed attire for Legal Officers was acquired at lower rate

0.142	Bn Shs	Department : 004 Department of Official Report
		Reason: The Department acquired new machinery

Items

0.091	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The Department acquired new machinery

0.095	Bn Shs	Department : 005 Litigation and Compliance
		Reason: Fewer consultative meetings were held due to a drop in submission of Private Members Bills

Items

0.059	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

		Reason: Fewer vehicle breakdown cases were registered during the year
0.016	UShs	221007 Books, Periodicals & Newspapers
		Reason: Staff of the Department were registered for online access services for the Law books by the Law Reform Commission
0.015	UShs	221009 Welfare and Entertainment
		Reason: Fewer consultative meetings were held due to a drop in submission of Private Members Bills
0.105	Bn Shs	Department : 006 Members of Parliament
	Reason: The Commission set up centralized printing services thus reducing on tonner use	
Items		
0.061	UShs	221008 Information and Communication Technology Supplies.
		Reason: The Commission set up centralized printing services thus reducing on tonner use
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason: There was no workshop planned under the Department
0.078	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
	Reason: Fewer vehicle breakdown cases were recorded during the period	
Items		
0.063	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were recorded during the period
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No funeral function was attended by the Office of the Leader of the Opposition

Sub Programme: 04 Institutional Capacity

0.010	Bn Shs	Department : 007 Office of the Deputy Speaker
	Reason: Fewer official funeral functions were attended	
Items		
0.002	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.005	Bn Shs	Department : 008 Office of the Leader of Government Business
	Reason: Fewer funeral functions were attended by the office of Leader of Government business	
Items		
0.002	UShs	273102 Incapacity, death benefits and funeral expenses

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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 funeral functions were attended by the office of Leader of Government business

0.147	Bn Shs	Department : 010 Office of the Speaker

Reason: The Ceremonial attire for the Speaker was acquired at lower rates

Items

0.017	UShs	222001 Information and Communication Technology Services.
		Reason: Fewer functions necessitating use of air time were attended
0.009	UShs	223001 Property Management Expenses
		Reason: No asset maintenance case was identified
0.073	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The Ceremonial attire was acquired at lower rates
0.003	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Fewer funeral functions were attended by the office of the Speaker
0.008	Bn Shs	Department : 011 Parliamentary Budget Office

Reason: Increase use of online services

Items

0.002	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.144	Bn Shs	Department : 012 Parliamentary Research Services

Reason: The attire for Researchers was acquired at lower rates due to bulk purchase

Items

0.099	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increase use of online services
0.017	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The attire for Researchers was acquired at lower rates due to bulk purchase

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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 Q 4**
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	24	24
No. of staff trained	Number	12	12
Department:002 Corporate Planning and Stategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of evaluations (M&E) undertaken	Number	4	4
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	1	1
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 Q 4**
No. of staff trained	Number	255	248

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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 Q 4
Accountability reports provided	Yes/No	4	4
Annual Financial Statements of the Commission prepared	Yes/No	yes	Yes
Annual Stores management reports produced	Yes/No	2	2
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	4

Department:004 Department of Library Services

Budget Output: 000035 Library Services

PIAP Output: 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 Q 4
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	85%
% completion of museum collection	Percentage	15%	13

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 Q 4
No of committee oversight field visits	Number	4	4
No. of committee meetings and retreats held	Number	6	6
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 Q 4
% of maintenance works delivered according to agreed standards and time fram	Percentage	80%	75%
% 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 Q 4
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 Q 4
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 Q 4
Proportion of Committee rooms with attandance 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 Q 4
Quarterly Internal audit reports produced	Yes/No	4	4

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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 Q 4
No. of committee meetings and retreats held	Number	4	4

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 Q 4
Average No. of LG meetings attended by each MP	Number	3	2
No. of consulative reports tabled	Number	15	13
No. of outreach programs conducted by Parliament	Number	40	42
Engagement framework	Yes/No	Yes	Yes
No. of Corporate Social Responsibility Events / activities supported	Number	300	288

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 Q 4
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	150	75

Budget Output: 630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocals 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 Q 4
No. of international and regional Parliamentary engaments attended	Number	15	15

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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 Q 4**
No. of training for MPs	Number	20	22
Number of TMT Meetings held	Number	12	12
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 Q 4**
No. of training for MPs	Number	8	8
Number of TMT Meetings held	Number	6	6
Sub SubProgramme:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of committee meetings held	Number	1600	1588
No. of pre-and post legislative scruitny studies conducted	Number	8	8
No. of private member's bills drafted	Number	8	2
No. of study visits undertaken	Number	50	42
No. of Business Committee meetings held	Number	2	2
No.of committee oversight and outreach programs organised	Number	150	144

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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 Q 4
No. of plenary sittings held	Number	109	75
Average No. of LG meetings attended by each MP	Number	3	2
No. of consultative reports tabled	Number	4	4
No. of constitutional and statutory reports considered and disposed	Number	20	20

Department:003 Department of Legislative and Procedure

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of pre-and post legislative scruitny studies conducted	Number	8	8
No. of private member's bills drafted	Number	6	2
No. of study visits undertaken	Number	8	8
No. of monthly Hansard batches proofread and published	Number	4	4

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 Q 4
No. of plenary sittings held	Number	109	75
% 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	35
No. of monthly Hansard batches proofread and published	Number	4	4
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	4	4

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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 Q 4
No. of plenary sittings held	Number	109	75
No. of pre-and post legislative scruitny studies conducted	Number	8	8
No. of study visits undertaken	Number	8	8
No. of court cases under Parliament handled	Number	4	3
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	120	133
No. of Parliamentary contracts drawn	Number	150	130

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 Q 4
No. of plenary sittings held	Number	109	75
Average No. of LG meetings attended by each MP	Number	3	2
No. of consultative reports tabled	Number	15	13
No. of constitutional and statutory reports considered and disposed	Number	20	20

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 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 Q 4
No. of plenary sittings held	Number	109	75
Average No. of LG meetings attended by each MP	Number	3	2
No. of consultative reports tabled	Number	15	13
No. of constitutional and statutory reports considered and disposed	Number	20	20

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:009 Office of the Leader of the Opposition (LoP)			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of alternative policy statements presented	Number	25	25
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	109	75
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 Q 4**
Proportion of the new chamber completed	Proportion	80	69
Proportion of the new chamber equiped	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 Q 4**
No. of offices fully equiped with furniture	Number	100	70
No. of Parliamentary systems developed	Number	2	2
No. of vehicles procured	Number	10	1
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	20%

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Programme:20 Legislation, Oversight And Representation

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:007 Office of the Deputy Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	49	49
No. of private member's bills drafted	Number	6	2
No. of diaspora official conventions and meetings attended	Number	8	10

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 Q 4
No. of pre-and post legislative scruitny studies conducted	Number	12	12
No. of study visits undertaken	Number	4	4
No. of diaspora official conventions and meetings attended	Number	1	1

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 Q 4
No. of plenary sittings held	Number	64	75
No. of study visits undertaken	Number	10	10
No. of diaspora official conventions and meetings attended	Number	6	8

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 Q 4
No. of pre-and post legislative scruitny studies conducted	Number	10	10

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Programme:20 Legislation, Oversight And Representation

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:011 Parliamentary Budget Office

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 20010206 Legislations enacted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of study visits undertaken	Number	10	10
No. of Budget anaysis reports produced	Number	4	4
No. of reports on the Annual National Budget Estimates.	Number	2	2
No. of reports on the Performance of the National economy.	Number	2	2
Report on Parliamentary recommedations on the budget	Status	1	1
Report on the Analysis of Multi-year Commitments available	Status	1	1

Department:012 Parliamentary Research Services

Budget Output: 000022 Research and Development

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Data production and development Systems automated and maintained	Number	2	2
No. of research studies undertaken	Number	5	6
No.of senstisation meetings of MPs on evidence use	Number	20	20

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Performance highlights for the Quarter

i) 35 Bills were passed against the annual planned 40 bills with four Bills withdrawn by the Executive. Some of the Bills passed include, The Appropriation Bill, 2024, The Higher Education Students Financing (Amendment) Bill, 2024 among others.
ii) 1,588 committee meetings were held against the planned
iv) 53 Committee reports were debated and adopted by the House against 60 reports planned for the year including a report of the Auditor General for the Financial Year 2022/2023 on 37 District Local Governments, 3 Cities, 6 Divisions and 10 Municipal Councils.
v) 144 Committee oversight field visits were carried out against 150 planned for the year
vi) 554 questions were responded to by the Executive to address the concerns of the citizenry against the annual planned 530 questions.
vii)44 Ministerial and other Statements on various sectoral issues were presented and debated against planned28
viii) 90 resolutions on various motions passed against the planned 72 resolutions for the year.
ix) In spite of the slow progress of works on the new Chamber, The Commission achieved up to 69% progress of the Project including procurements delivered on site.
x) Parliament organized and held the first Regional Parliamentary siting in Gulu, an initiative rooted to consider the unique challenges faced by each region
xi) Participated in the EAC Inter- Parliamentary games to enhance regional integration and networking for improved political and economic benefits
xii) Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including Pan African Parliament, EALA, Forum of African Speakers and Presidents of Legislatures in which Rt. Hon. Speaker, Anita Among was elected Vice Chairperson and ACP-EU in which the Rt. Hon.Deputy Speaker was elected the President.

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
Despite the above challenges, Parliament has registered improved attendance of MPs both in Plenary and Committees registered at 76% and 87% respectively and; improved attendance of Ministers in Plenary. Consequently, there has been progress in reducing the turnaround time for the enactment of legislation, as evidenced by an increase in the percentage of bills processed by Parliamentary Committees within 45 days to 76% in FY2024/25 from 64% in FY2023/24.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**
Sub SubProgramme:01 Corporate Affairs	**49.949**	**52.978**	**52.978**	**51.913**	**106.1 %**	**103.9 %**	**98.0 %**
000001 Audit and Risk Management	0.908	0.908	0.908	0.881	100.0 %	97.1 %	97.0 %
000004 Finance and Accounting	2.245	2.245	2.245	2.211	100.0 %	98.5 %	98.5 %
000005 Human Resource Management	2.298	2.298	2.298	2.234	100.0 %	97.2 %	97.2 %
000011 Communication and Public Relations	17.120	20.149	20.149	20.081	117.7 %	117.3 %	99.7 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.226	0.226	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.346	7.346	7.346	7.078	100.0 %	96.4 %	96.4 %
000015 Monitoring and Evaluation	1.587	1.587	1.587	1.530	100.0 %	96.4 %	96.4 %
000017 Infrastructure Development and Management	8.046	8.046	8.046	7.973	100.0 %	99.1 %	99.1 %
000019 ICT Services	5.428	5.428	5.428	5.227	100.0 %	96.3 %	96.3 %
000034 Education and Skills Development	2.877	2.877	2.877	2.767	100.0 %	96.2 %	96.2 %
000035 Library Services	1.868	1.868	1.868	1.707	100.0 %	91.3 %	91.4 %
Sub SubProgramme:02 General Administration and support to Parliament	**253.102**	**250.073**	**247.081**	**245.946**	**97.6 %**	**97.2 %**	**99.5 %**
000010 Leadership and Management	5.488	5.488	5.488	5.465	100.0 %	99.6 %	99.6 %
000014 Administrative and Support Services	186.390	186.390	186.390	186.025	100.0 %	99.8 %	99.8 %
000017 Infrastructure Development and Management	48.212	45.182	42.190	41.445	87.5 %	86.0 %	98.2 %
630002 Support to EALA and other organisations	13.012	13.012	13.012	13.012	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Parliamentary Affairs	**674.735**	**674.735**	**674.735**	**673.803**	**100.0 %**	**99.9 %**	**99.9 %**
000006 Planning and Budgeting services	1.854	1.854	1.854	1.846	100.0 %	99.6 %	99.6 %
000012 Legal and Advisory Services	2.234	2.234	2.234	2.139	100.0 %	95.8 %	95.7 %
000014 Administrative and Support Services	41.492	41.492	41.492	41.252	100.0 %	99.4 %	99.4 %
000022 Research and Development	3.158	3.158	3.158	3.014	100.0 %	95.4 %	95.4 %
000063 Quality Assurance Systems	40.551	40.551	40.551	40.551	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.146	0.146	0.146	0.146	100.0 %	99.8 %	100.0 %
000090 Climate Change Adaptation	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
630001 Hansard Secretariat	4.464	4.464	4.464	4.322	100.0 %	96.8 %	96.8 %
630007 Plenary and Committee Services	1.857	1.857	1.857	1.827	100.0 %	98.4 %	98.4 %
630008 Legislative & Procedural services	578.925	578.925	578.925	578.652	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

VOTE: 104 Parliamentary Commission

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	42.309	117.048	117.048	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	27.420	1.435	27.420	27.412	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	3.979	3.979	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103.979	0.476	103.979	103.975	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	4.716	0.846	4.716	4.716	100.0 %	100.0 %	100.0 %
211108 Legislative Emoluments	414.295	414.295	414.295	414.295	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	35.421	13.163	35.421	35.420	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	23.154	0.666	23.154	23.126	100.0 %	99.9 %	99.9 %
221001 Advertising and Public Relations	19.470	2.734	19.470	19.466	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	7.376	3.330	7.376	7.255	100.0 %	98.4 %	98.4 %
221003 Staff Training	5.716	2.357	5.716	5.713	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.006	1.006	1.006	0.995	100.0 %	99.0 %	99.0 %
221007 Books, Periodicals & Newspapers	1.217	0.889	1.217	0.894	100.0 %	73.5 %	73.5 %
221008 Information and Communication Technology Supplies.	2.349	1.427	2.349	2.211	100.0 %	94.1 %	94.1 %
221009 Welfare and Entertainment	7.901	1.879	7.901	7.855	100.0 %	99.4 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	1.903	0.130	1.903	1.709	100.0 %	89.8 %	89.8 %
221012 Small Office Equipment	0.270	0.138	0.270	0.174	100.0 %	64.3 %	64.3 %
221017 Membership dues and Subscription fees.	0.354	0.211	0.354	0.354	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.766	1.730	1.766	1.703	100.0 %	96.5 %	96.5 %
222002 Postage and Courier	0.066	0.066	0.066	0.046	100.0 %	69.9 %	69.9 %
223001 Property Management Expenses	1.084	1.054	1.084	1.057	100.0 %	97.5 %	97.5 %
223002 Property Rates	0.184	0.184	0.184	0.151	100.0 %	81.9 %	81.9 %
223003 Rent-Produced Assets-to private entities	12.235	0.050	12.235	12.197	100.0 %	99.7 %	99.7 %
223005 Electricity	1.122	1.122	1.122	1.122	100.0 %	100.0 %	100.0 %
223006 Water	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.292	0.432	1.292	1.141	100.0 %	88.3 %	88.3 %
224011 Research Expenses	0.776	0.776	0.776	0.767	100.0 %	98.9 %	98.9 %
225101 Consultancy Services	0.934	0.280	0.934	0.934	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	16.901	1.202	16.901	16.899	100.0 %	100.0 %	100.0 %
227002 Travel abroad	64.742	15.755	67.771	67.758	104.7 %	104.7 %	100.0 %
227004 Fuel, Lubricants and Oils	7.856	3.702	7.856	7.845	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	1.489	1.489	1.489	1.486	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	6.717	3.612	6.717	5.951	100.0 %	88.6 %	88.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.872	1.495	1.872	1.624	100.0 %	86.7 %	86.7 %
262101 Contributions to International Organisations-Current	12.374	9.708	12.374	12.374	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3.304	3.304	3.304	3.304	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.006	0.708	1.006	0.998	100.0 %	99.2 %	99.2 %
273104 Pension	0.160	0.160	0.160	0.145	100.0 %	90.6 %	90.6 %
282101 Donations	14.190	4.230	14.190	14.189	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.808	0.808	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	28.422	25.682	25.682	25.093	90.4 %	88.3 %	97.7 %
312212 Light Vehicles - Acquisition	0.000	0.425	0.350	0.350	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	15.031	14.316	11.399	11.399	75.8 %	75.8 %	100.0 %
312231 Office Equipment - Acquisition	3.563	3.563	3.563	3.532	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	1.196	1.071	100.0 %	89.6 %	89.6 %
Total for the Vote	**977.787**	**589.441**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.69 %**	**99.37 %**	**99.68 %**
Sub SubProgramme:01 Corporate Affairs	**49.949**	**52.978**	**52.978**	**51.913**	**106.07 %**	**103.93 %**	**98.0 %**
Departments							
001 Administration and Transport Logistics	7.346	7.346	7.346	7.078	100.0 %	96.4 %	96.4 %
002 Corporate Planning and Stategy	4.464	4.464	4.464	4.297	100.0 %	96.3 %	96.3 %
003 Department of Finance	2.245	2.245	2.245	2.211	100.0 %	98.5 %	98.5 %
004 Department of Library Services	1.868	1.868	1.868	1.707	100.0 %	91.4 %	91.4 %
005 Department of Sergeant-At-Arms	8.271	8.271	8.271	8.198	100.0 %	99.1 %	99.1 %
006 Human Resources Department	2.298	2.298	2.298	2.234	100.0 %	97.2 %	97.2 %
007 Information and Communications Technology	5.428	5.428	5.428	5.227	100.0 %	96.3 %	96.3 %
009 Internal Audit	0.908	0.908	0.908	0.881	100.1 %	97.1 %	97.0 %
010 Public Relations Office/ Communication and Public Affairs	17.120	20.149	20.149	20.081	117.7 %	117.3 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	**253.102**	**250.073**	**247.081**	**245.946**	**97.62 %**	**97.17 %**	**99.5 %**
Departments							
001 General Administration and support to Parliament	196.184	196.184	196.184	195.873	100.0 %	99.8 %	99.8 %
002 Office of the Clerk to Parliament	3.219	3.219	3.219	3.164	100.0 %	98.3 %	98.3 %
003 Parliamentary Commission Secretariat	5.488	5.488	5.488	5.465	100.0 %	99.6 %	99.6 %
Development Projects							
0355 Rehabilitation of Parliament	28.422	25.682	25.682	25.093	90.4 %	88.3 %	97.7 %
1708 Retooling of Parliamentary Commission	19.790	19.500	16.508	16.352	83.4 %	82.6 %	99.1 %
Sub SubProgramme:03 Parliamentary Affairs	**674.735**	**674.735**	**674.735**	**673.803**	**100.00 %**	**99.86 %**	**99.9 %**
Departments							
001 Committee Affairs	40.751	40.751	40.751	40.751	100.0 %	100.0 %	100.0 %
002 Department of Clerks	1.857	1.857	1.857	1.827	100.0 %	98.4 %	98.4 %
003 Department of Legislative and Procedure	2.076	2.076	2.076	1.908	100.0 %	91.9 %	91.9 %
004 Department of Official Report	4.464	4.464	4.464	4.322	100.0 %	96.8 %	96.8 %
005 Litigation and Compliance	2.234	2.234	2.234	2.139	100.0 %	95.8 %	95.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.69 %**	**99.37 %**	**99.68 %**
006 Members of Parliament	576.849	576.849	576.849	576.744	100.0 %	100.0 %	100.0 %
007 Office of the Deputy Speaker	14.486	14.486	14.486	14.476	100.0 %	99.9 %	99.9 %
008 Office of the Leader of Government Business	3.737	3.737	3.737	3.732	100.0 %	99.9 %	99.9 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	4.244	4.166	100.0 %	98.2 %	98.2 %
010 Office of the Speaker	19.025	19.025	19.025	18.877	100.0 %	99.2 %	99.2 %
011 Parliamentary Budget Office	1.854	1.854	1.854	1.846	100.0 %	99.6 %	99.6 %
012 Parliamentary Research Services	3.158	3.158	3.158	3.014	100.0 %	95.4 %	95.4 %
Development Projects							
N/A							
Total for the Vote	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output: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.		
400 transport deployment request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out	400 transport deployment requests handled	Performance was attained as planned
Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated Annual performance of staff reviewed	Four Staff facilitated to undertake training in administrative skills in Nairobi	Performance was attained as planned
Oganize Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided Administrative/secretarial support during national and parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided	Three (3) Top Management Meetings organized and held	Performed as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221001 Advertising and Public Relations		4,710.000
221002 Workshops, Meetings and Seminars		113,005.566
221003 Staff Training		37,456.663
221005 Official Ceremonies and State Functions		552,926.590
221009 Welfare and Entertainment		10,110.618
221017 Membership dues and Subscription fees.		26,342.400
223003 Rent-Produced Assets-to private entities		3,311.999
224004 Beddings, Clothing, Footwear and related Services		110,584.880
227001 Travel inland		129,367.326
227002 Travel abroad		101,328.562
227004 Fuel, Lubricants and Oils		597,000.000
228002 Maintenance-Transport Equipment		1,143,671.938
	Total For Budget Output	**2,844,816.542**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,844,816.542
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,844,816.542**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,844,816.542
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Planning and Stategy

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

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

Continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25	Continuous sensitization of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 carried out	Performed as planned
Facilitated meetings of the PPC Updated policy development checklist to guide policy development in the Parliamentary Commission	i) Two meetings of the Project Preparation Committee organised and held	Performed as planned
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	Gender equality and equity awareness among MPs, staff and stakeholders popularized	Performed as planned
Monitoring the implementation of the PSP	Conducted a self-assessment of the Parliamentary Strategic Plan for the period FY 2020/21 to 2024/25	Performed as planned

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		16.530
221009 Welfare and Entertainment		53,016.299
221017 Membership dues and Subscription fees.		4,500.000
227001 Travel inland		8,294.000
227002 Travel abroad		196,438.526
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		159,811.790
	Total For Budget Output	**468,077.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	468,077.145
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Developed proposals to attract funding from development partners for facilitate implementation of PSP	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	Exposure visits of Local Councils and TWG/ PWG meetings held	Inadequate funding to expand the scope of Local council exposure visits and training

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,257.312
221001 Advertising and Public Relations		16,460.001
221002 Workshops, Meetings and Seminars		384,657.800
221009 Welfare and Entertainment		29,582.300
225101 Consultancy Services		129,639.952
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**663,597.365**
	Wage Recurrent	0.000
	Non Wage Recurrent	663,597.365
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,131,674.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,131,674.510
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarter three Budget Performance reports prepared, Annual Cashplan projections prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) Nine Months Financial Statements prepared	i) Nine months financial Statements for FY 2024/25 were prepared and submitted in time. Approved budget estimates for FY 2025/26 were submitted including the Cash flow plan of the commission for FY 2025/26.	Performance was attained as planned
i) Error free payroll prepared ii) Timely processing of payments to Suppliers made	Monthly error free Payroll of staff and Members of Parliament processed in time	Performed as planned
Parliamentary Commission Asset Register maintained	Annual Board of survey for FY 2023/24 was carried out	Performed as planned
Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Facilitated staff to undertake Continuous Professional development (CPD) and ACOA in Rwanda	Performed as planned
Annual Cashplan prepared and submitted to MoFPED	Annual Cashplan prepared and submitted to MoFPED	Performed as planned
All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	i) Quarterly and annual PPDA Report prepared ii) Asset verification exercise carried out	Performed as planned

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

Item		Spent
211107 Boards, Committees and Council Allowances		258,084.295
221001 Advertising and Public Relations		53,500.000
221002 Workshops, Meetings and Seminars		28,078.569
221009 Welfare and Entertainment		19,063.299
221017 Membership dues and Subscription fees.		5,925.500
223001 Property Management Expenses		2,000.000
227001 Travel inland		3,960.000
227002 Travel abroad		202,131.151
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		135,945.670
	Total For Budget Output	**744,688.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,688.484
	Arrears	0.000
	AIA	0.000
	Total For Department	**744,688.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,688.484
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department:004 Department of Library Services

Budget Output:000035 Library Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

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) 150 new publications for the Library acquired ii) 100 relevant documents/articles/ records outsourced online	Performance was achieved as planned
A well-managed Parliamentary Records and archives Service, Domestic, regional and international network for information resource sharing developed	i) Stocking of Parliament Museum carried out ii) Mails dispatched and/ or delivered with 12 hours after receipt iii) Quarterly File census carried out iv)Files retrieval and access done within 5 minutes of request	Performed as planned
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	i) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out ii) Retrospective Digitization of all records carried out	Performance was attained as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,915.106
221001 Advertising and Public Relations	16,600.000
221002 Workshops, Meetings and Seminars	72,941.733
221003 Staff Training	56,151.574
221007 Books, Periodicals & Newspapers	93,752.006
221009 Welfare and Entertainment	21,840.201
221011 Printing, Stationery, Photocopying and Binding	5,310.000
221017 Membership dues and Subscription fees.	4,461.300
222002 Postage and Courier	13,411.272
223001 Property Management Expenses	20,000.001
224004 Beddings, Clothing, Footwear and related Services	7,286.500
225101 Consultancy Services	89,999.850
227001 Travel inland	37,771.000
227002 Travel abroad	112,815.412
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	57,997.660
Total For Budget Output	**666,253.615**
Wage Recurrent	0.000
Non Wage Recurrent	666,253.615

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**666,253.615**
	Wage Recurrent	0.000
	Non Wage Recurrent	666,253.615
	Arrears	0.000
	AIA	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) Provided monthly support to staff living with HIV/AIDS under the Parliamentary Commission HIV/AIDS policy for quarter four ii) Held a training workshop for HIV/AIDS peer counsellors	Performed as planned
Recommendations made opn Bills and other matters relating to HIV/AIDS	Improved coordination between parliament and other stakeholders through the HIV/AIDS Committee	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		186,912.999
	Total For Budget Output	**186,912.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,912.999
	Arrears	0.000
	AIA	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	i) Provided daily cleaning services aggregated 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 ii) Maintenance of Parliamentary gardens carried out iii) Provision and maintenance of 68 sanitary bins for the ladies Toilets made iv)Partitioning works of some offices was done and sitting improvements for the presiding officers in the chamber were done.	Performed as planned
Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly	Quarterly maintenance of Lifts stand by generators, air conditioning equipment, and firefighting equipment carried	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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 Staff retreat held	i) Venues for 531 meetings were prepared and allocated for various committee meetings ii) Quarter four Utility Bills paid	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	28,999.950
212102 Medical expenses (Employees)	186,908.800
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	232,588.401
221009 Welfare and Entertainment	144,075.673
221017 Membership dues and Subscription fees.	3,800.000
223001 Property Management Expenses	275,194.925
223005 Electricity	280,447.928
223006 Water	127,450.000
227001 Travel inland	4,826.827
227002 Travel abroad	322,461.079
227004 Fuel, Lubricants and Oils	148,500.000
228001 Maintenance-Buildings and Structures	379,263.661
228002 Maintenance-Transport Equipment	106,799.172
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	380,453.460
Total For Budget Output	**2,631,769.876**
Wage Recurrent	0.000
Non Wage Recurrent	2,631,769.876
Arrears	0.000
AIA	0.000
Total For Department	**2,818,682.875**
Wage Recurrent	0.000
Non Wage Recurrent	2,818,682.875
Arrears	0.000
AIA	0.000

Department:006 Human Resources Department

Budget Output:000005 Human Resource Management

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Quality Child care and education Improvement ii) HRM audit conducted	i) Quality Child care services provided at the Baby Centre ii) Inhouse Human Capital Management System developed	Performed as planned
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff	Annual staff performance report in prepared	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	Employee Assistance Programme administered during quarter four	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, Staff Retreat organised	i) Occupational Safety and Health matters handled in liaison with SAA department. ii) Quarter four Staff Training programme managed	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		14,826.690
221001 Advertising and Public Relations		27,409.200
221002 Workshops, Meetings and Seminars		45,825.000
221003 Staff Training		17,416.088
221004 Recruitment Expenses		7,897.460
221009 Welfare and Entertainment		54,372.000
227001 Travel inland		14,220.000
227002 Travel abroad		142,919.287
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		49,810.072
282104 Compensation to 3rd Parties		150,000.000
	Total For Budget Output	**560,695.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	560,695.797
	Arrears	0.000
	AIA	0.000
	Total For Department	**560,695.797**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	560,695.797
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

Budget Output:000019 ICT Services

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced	i) Quarter four ICT Equipment maintained and serviced ii) ICT training on Alfresco conducted for 20 ICT users	Performed as planned
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided	Performed as planned
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform	i) ICT resource center Managed ii) Upgraded OS and office for 180 computers to windows 10/11 and office 365 respectively.	Performed as planned
	i) 18 Plenary sittings enabled for virtual participation on zoom ii) 18 plenary sessions streamed live on YouTube, iii) Procured, Installed and commissioned ICT Infrastructure for storage and compute system iv) Internet uptime recorded at 98%, with no major outages reported during the period v) Core HR system development completed.	Inadequate ICT equipment and services for ICT users, to support adoption and utilization of ICT in Parliament

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		577.183
221002 Workshops, Meetings and Seminars		153,032.280
221003 Staff Training		38,064.890
221008 Information and Communication Technology Supplies.		584,747.111
221009 Welfare and Entertainment		15,078.933
222001 Information and Communication Technology Services.		560,170.631
227001 Travel inland		4,609.155
227002 Travel abroad		179,835.737
227004 Fuel, Lubricants and Oils		38,090.000
228002 Maintenance-Transport Equipment		46,721.359
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600,735.169
	Total For Budget Output	**2,221,662.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,221,662.448

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,221,662.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,221,662.448
	Arrears	0.000
	AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted Qtr. 3 Report Produced & Submitted	i) Quarter three (3) Internal Audit Report Produced, discussed and Submitted. ii) Payroll of the Parliamentary Commission reviewed iii) Parliament’s assets and Stores Management reviewed	Performed as planned
Effective risk Management processes of Parliament in place	Continuous Assessment of risks and the efficacy of the commission’s risk management efforts, including reporting on them implemented	Performance was attained as planned
	Analyzed the operations of the Commission to enhance improvement of internal controls	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		101,618.234
221002 Workshops, Meetings and Seminars		19,965.000
221003 Staff Training		8,905.050
221009 Welfare and Entertainment		5,655.000
221017 Membership dues and Subscription fees.		4,880.000
227002 Travel abroad		206,002.231
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		22,936.022
	Total For Budget Output	**378,961.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	378,961.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**378,961.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	378,961.537
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events	i) Published a news supplement in The Monitor newspaper Extended CSR to the schools, churches, hospitals and individual members of the public ii) Wrote 160 audio visual stories published on our website;	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	X followers have grown from 54,200 to 64,000 during the period; we have 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 like	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	Five (5) staff attended short courses in protocol, diplomacy and public affairs and 6 staff attended managerial courses in the UAE.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	15,500.000
221001 Advertising and Public Relations	593,873.084
221009 Welfare and Entertainment	142,448.713
221012 Small Office Equipment	26,974.800
221017 Membership dues and Subscription fees.	580.000
223001 Property Management Expenses	39,999.999
227001 Travel inland	110,250.447
227002 Travel abroad	636,261.928
227004 Fuel, Lubricants and Oils	71,066.591

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Item		Spent
228002 Maintenance-Transport Equipment		172,708.342
282101 Donations		1,057,500.000
	Total For Budget Output	**2,867,163.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,867,163.904
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,867,163.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,867,163.904
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Budget Output:000014 Administrative and Support Services

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

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

Quarter Four rent for Members office Accommodation settled	Quarter four rent for office Accommodation of Members at Queens Chambers and Kingdom Kampala settled	Performed as planned
Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff and all statutory deductions remitted in time (NSSF and Individual and Government Pension contributions)	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	Quarter and four Pension and gratuity for retiring staff and gratuity for staff on contract settled	Performance was attained as planned

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

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

	Quarter Four charges for Office accommodation of Members and Staff settled	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
	Quarter four Statutory salaries for Staff paid for the entire FY 2024/25 and all statutory deductions were remitted in time	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211103 Statutory salaries	9,621,870.337
211104 Employee Gratuity	776,229.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,087,347.254
212101 Social Security Contributions	3,535,676.954
212102 Medical expenses (Employees)	963,393.286
221001 Advertising and Public Relations	3,500.000
221007 Books, Periodicals & Newspapers	70,669.288
221008 Information and Communication Technology Supplies.	221,540.616
221011 Printing, Stationery, Photocopying and Binding	307,219.764
223003 Rent-Produced Assets-to private entities	3,046,345.347
225101 Consultancy Services	22,350.187
273102 Incapacity, death benefits and funeral expenses	5,078.724
273104 Pension	26,316.710
Total For Budget Output	**43,687,538.442**
Wage Recurrent	9,621,870.337
Non Wage Recurrent	34,065,668.105
Arrears	0.000
AIA	0.000

Budget Output:630002 Support to EALA and other organisations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarter four Annual Government Contribution to EALA remitted	Quarter four Annual Government Contribution to EALA remitted	Performance was attained as planned
	i) Remitted quarter four support to the Parliamentary Pension Scheme for FY 2024/25 ii) Carried out Pensioners verification for quarter four	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	825,999.740
Total For Budget Output	**825,999.740**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	825,999.740
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,513,538.182**
	Wage Recurrent	9,621,870.337
	Non Wage Recurrent	34,891,667.845
	Arrears	0.000
	AIA	0.000
Department:002 Office of the Clerk to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Monthly Top Management Team meetings held	Four (4) Top Management Team meetings held	Performed as planned
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
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	Quarter Four BOT and meetings of the four committees of the PPS were organized and held	Performance was attained as planned
One annual retreat for TMT held	Facilitated staff to attend a Workshop on Artificial Intelligence in Nairobi, and Public Service Leadership training in Botswana	Performance was achieved 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	Quarter three Internal Audit reports responded to and recommendation implemented	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		4,560.000
221003 Staff Training		47.458
221009 Welfare and Entertainment		32,528.801
227001 Travel inland		142,281.000
227002 Travel abroad		276,083.156
227004 Fuel, Lubricants and Oils		113,000.000
228002 Maintenance-Transport Equipment		251,295.850
273102 Incapacity, death benefits and funeral expenses		37,573.972
	Total For Budget Output	**857,370.237**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	857,370.237
	Arrears	0.000
	AIA	0.000
	Total For Department	**857,370.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	857,370.237
	Arrears	0.000
	AIA	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.

Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips	Facilitated two Benchmarking visits on best practices of democracy and good governance	Performed as planned
Quarterly support provided to three Religious sects in Parliament	Quarter four support provided to three Religious sects in Parliament Coordinated and held two Parliamentary Commission meetings and three 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.	Attended and participated in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Performed as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,045.779
221003 Staff Training		138.202
221009 Welfare and Entertainment		26,683.202
224004 Beddings, Clothing, Footwear and related Services		4,720.000
227001 Travel inland		224,027.507
227002 Travel abroad		243,658.388
227004 Fuel, Lubricants and Oils		57,000.000
228002 Maintenance-Transport Equipment		158,747.810
282101 Donations		120,000.000
282106 Contributions to Religious and Cultural institutions		226,631.250
	Total For Budget Output	**1,287,652.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,287,652.138
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,287,652.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,287,652.138
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

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

Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Hold Committee Retreats	Five (5) Committee Reports produced	Performed as planned
Reviewed Prograrnme plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered		Performed as planned
Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	Members facilitated to undertake Committee oversight field visits	Performed as planned
400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	334 Parliamentary Committee meetings were held; two Committee retreats organised and 5 Committee reports produced e	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		962,562.515
221001 Advertising and Public Relations		272,677.448
221002 Workshops, Meetings and Seminars		519,123.939
221009 Welfare and Entertainment		636,878.433
227001 Travel inland		2,236,336.479
227002 Travel abroad		4,559,322.099
227004 Fuel, Lubricants and Oils		79,100.000
	Total For Budget Output	**9,266,000.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,266,000.913
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Evidence on climate change through various papers, briefs and technical advice provided	Provided Evidence to Committees on climate change through various papers, briefs and technical advice	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		9,758.000
227001 Travel inland		28,290.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**41,048.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,048.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Two studies on the implementation of climate smart practices in the public and private sector undertaken	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		41,130.000
	Total For Budget Output	**41,130.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,130.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,348,178.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,348,178.913
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
1) Implement capacity building programs for the clerks 2)Deliver legislative drafting skills training to clerks	Prescribed attire and ceremonial gowns for Clerks procured	Performed as planned
Provide high quality procedural guidance to the Presiding officer and MPs	Organized 553 Committee meetings including those for public engagements	Inadequate funding for Committees to undertake the planned oversight field visits
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, A quarterly record of no. of sittings attended by a Member and those missed	i) Organised five Plenary sittings ii) A quarterly record of no. of sittings attended by a Member compiled	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	Mainstreamed cross cutting issues (such as gender and equity, human rights, SDGs during consideration of Ministerial Policy Statements	Performed as planned
Deliver training on public finance management reforms envisaged under NDP3	Developed tools for supporting evidence based parliamentary oversight	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		444.000
221003 Staff Training		922.158
221009 Welfare and Entertainment		67,879.500
223001 Property Management Expenses		2,883.144
224004 Beddings, Clothing, Footwear and related Services		224,530.400
227001 Travel inland		4,525.000
227002 Travel abroad		163,995.664
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		149,269.847
	Total For Budget Output	**650,449.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,449.713
	Arrears	0.000
	AIA	0.000
	Total For Department	**650,449.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,449.713

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department: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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Nine (9) Bills analyzed for submission to the H.E the President for assent ii) Twelve (12) motions and petitions for consideration of Parliament drafted	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	Three (3) pre and post legislative studies on laws conducted	Performed as planned
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Four (4) staff trained in various critical competences	Performed as planned

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		10,500.000
221003 Staff Training		7,579.582
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		10,703.298
221011 Printing, Stationery, Photocopying and Binding		456,626.199
224004 Beddings, Clothing, Footwear and related Services		36,556.400
225101 Consultancy Services		90,000.000
227001 Travel inland		63,760.000
227002 Travel abroad		141,608.577
227004 Fuel, Lubricants and Oils		10,100.000
228002 Maintenance-Transport Equipment		62,292.470
	Total For Budget Output	**904,726.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	904,726.526
	Arrears	0.000
	AIA	0.000
	Total For Department	**904,726.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	904,726.526
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	13 Audio Visual Parliamentary proceedings on master tapes produced 13 Live broadcasts of Parliamentary Proceedings made	Performance is based on the number of Plenary sittings held
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) Maintenance of the CCTV Network in all offices within the precincts carried out ii) 13 Hansard Transcripts Published on the Intranet iii) 13 Hansard Transcripts Typeset for Binding into Monthly volumes	Performance is based on the number of Plenary sittings held
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	i) 25 Meetings provided with public address system and recording facilities in Conference Hall and committee rooms ii) 13 transcripts of the Daily Hansard were transcribed and edited iii) A total of 13 Daily Hansards were typeset and posted on the intranet	Archiving depends on recordings made

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

Item	Spent
221001 Advertising and Public Relations	359,696.007
221002 Workshops, Meetings and Seminars	20,331.000
221003 Staff Training	20,088.917
221009 Welfare and Entertainment	38,538.685
221011 Printing, Stationery, Photocopying and Binding	337,010.144
221017 Membership dues and Subscription fees.	9,551.280
224004 Beddings, Clothing, Footwear and related Services	8,249.502
225101 Consultancy Services	395,000.000
227001 Travel inland	81,599.000
227002 Travel abroad	185,687.748
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	126,016.711
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,859.467
Total For Budget Output	**1,786,628.461**
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,786,628.461
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,786,628.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,786,628.461
	Arrears	0.000
	AIA	0.000

Department:005 Litigation and Compliance

Budget Output:000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 22 timely, honest and result oriented legal advice given during the quarter ii) 8 Contracts and other legal undertakings drawn	In certain instances, performance is based on the circumentances like The number of court cases presented in court
Parliamentary Commission represented in courts of law	Staff team building workshop organised and successfully held	Preformed 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.	Relevant legal, regulatory and emerging issues information provided during the quarter	Performed as planned
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	Six (6) staff undertook capacity building training Judicial Interventionin Powers & Operation of the Legislature	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	26,773.655
221003 Staff Training	90,965.364
221009 Welfare and Entertainment	2,576.000
221017 Membership dues and Subscription fees.	29,543.000
224004 Beddings, Clothing, Footwear and related Services	73,986.000
227001 Travel inland	66,861.000
227002 Travel abroad	335,465.834

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		71,845.390
282102 Fines and Penalties		69,210.000
	Total For Budget Output	**804,226.243**
	Wage Recurrent	0.000
	Non Wage Recurrent	804,226.243
	Arrears	0.000
	AIA	0.000
	Total For Department	**804,226.243**
	Wage Recurrent	0.000
	Non Wage Recurrent	804,226.243
	Arrears	0.000
	AIA	0.000
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
25 Plenary sittings organised and held	i) Six (6) Plenary sittings were organised and held ii) Ten (12) Bills passed The Appropriation Bill, 2025 and the UPDF Amendment Bill iii) Twelve (12) resolutions on motions passed iv) The House adopted twenty five (25) reports	Parliament sittings were suspended to enable Members Participate in Local Council Party elections
Bills presented before Parliament processed and passed, National Budget 2025/26 Approved,	National Budget for FY 2025/26 Approved in time	Performance was attained as planned
Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided	i) 220 Questions handled during Prime Minister's Time ii) 6 Statements by Ministers presented and debated iv) One (1) Petition handled	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Members Plenary attendance automated and tracked, Four cosultative 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	i) Organized and held the 3rd African Inter-Parliamentary Conference on Family, Sovereignty, and Values took place in Entebbe, Uganda ii) Parliament constituted delegations to participate in 81st session of the executive committee of the African Parliamentary Union, 14th Uganda UK trade and investment summit in UK, 10th IPU Youth Conference Yerevan-Armenia, IPU Meeting in Morocco, 67th Commonwealth Parliamentary Conference in Sydney,Wales,Australia, Meeting of the OIC in Geneva, the 2nd General Assembly meeting of the Conference of Speakers (CoSPAL) in Ghana and 82nd Executive Committee of APU in N'djamena-Chad among others	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		18,685,140.875
211104 Employee Gratuity		25,577,816.514
211105 Ex-Gratia for Political leaders.		1,237,286.094
211108 Legislative Emoluments		92,644,549.014
212101 Social Security Contributions		5,607,201.267
212102 Medical expenses (Employees)		2,287,487.628
221008 Information and Communication Technology Supplies.		163,159.400
221009 Welfare and Entertainment		411,985.201
221011 Printing, Stationery, Photocopying and Binding		288,877.000
227001 Travel inland		269,607.400
227002 Travel abroad		1,388,337.131
262101 Contributions to International Organisations-Current		1,469,742.720
	Total For Budget Output	**150,031,190.244**
	Wage Recurrent	18,685,140.875
	Non Wage Recurrent	131,346,049.369
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,031,190.244**
	Wage Recurrent	18,685,140.875
	Non Wage Recurrent	131,346,049.369
	Arrears	0.000
	AIA	0.000

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

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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	Eleven (11) engagements held including village residents in Naguru, after land grabbers demolished their homes.,	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	Ten (10) press conferences/ Media interviews for the Shadow Cabinet organised , including addressing the media on the political Parties and organizations bill and the UPDF (Amendment) bill which were set to be tabled before Parliament	Performed as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Opposition response to the State of the Nation Address prepared	Performed as planned
Opposition response to the National Budget prepared	Eight Minority reports prepared, including ,Minority Report on the Report of the Committee on Physical Infrastructure on the Engineering Professionals Bill, 2024,Dissent from the decision of the majority of the joint committee on legal & parliamentary affairs and defence & internal affairs on the uganda people’s defense forces (amendment) bill, 2025, Minority report on the report of the committee on Presidential Affairs; Ministerial Policy statement FY 2025/26,Minority report of the report of committee on Budget on the National Budget for FY 2025/26, Minority statement on the excise duty (amendment) (n0.2) bill, 2025,Minority statement on the external trade (amendment) bill, 2025, Minority statement on the income tax (amendment n0.2) bill, 2025 and Minority statement on the tax procedures code (amendment) bill, 2025	There was no significant variation between actual and planned outputs
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) Analysis of the UPDF Amendment Act carried out ii) Draft Observations and Recommendations on the Valuation Bill, 2024 prepared	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	297,059.414
221001 Advertising and Public Relations	22,241.668
221002 Workshops, Meetings and Seminars	11,890.000
221003 Staff Training	6,888.800
221009 Welfare and Entertainment	56,105.180
224004 Beddings, Clothing, Footwear and related Services	9,198.100

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Item		Spent
227001 Travel inland		182,756.507
227002 Travel abroad		371,068.728
227004 Fuel, Lubricants and Oils		76,000.000
228002 Maintenance-Transport Equipment		125,629.606
282101 Donations		60,000.000
	Total For Budget Output	**1,218,838.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,218,838.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,218,838.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,218,838.003
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Departments

N/A

Develoment 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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7% completion level of the Chamber achieved	1% completion level of the Chamber achieved during quarter four	Contractor's poor Cashflow that has led to poor progress of work especially on those activities on the critical path

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		9,141,399.313
	Total For Budget Output	**9,141,399.313**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament		
	GoU Development	9,141,399.313
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,141,399.313**
	GoU Development	9,141,399.313
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Station wagons, Cut off vehicles (3.0 Litres)fior the principals procured	Installed and Commissioned an ICT Infrastructure for Computer and Storage System	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		349,999.999
312221 Light ICT hardware - Acquisition		10,761,150.000
312231 Office Equipment - Acquisition		2,225,264.690
312235 Furniture and Fittings - Acquisition		151,605.279
	Total For Budget Output	**13,488,019.968**
	GoU Development	13,488,019.968
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,488,019.968**
	GoU Development	13,488,019.968
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:007 Office of the Deputy Speaker

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.	Alternating with the Speaker, Presided over Sittings of Parliament	Performed as planned
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) Attended 25 National functions ii)Attended/officiated at 16 activities/ functions organized by NGOs/CSOs iii)Participated in 15 multi-stakeholder policy consultation meetings	Performed as planned
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) 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 countriess.	Participated in the Rome-Italy meeting of Members of EU Parliament on OACPS-PA funding matters Participated at Inter-Parliamentary Engagement in Ankara-Turkey	Performance was attained as planned
i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	Supported seven (7) selected individuals and 30 Fundraising functions during outreach programmes	There was no significant variance between actual and planned performance for the period
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated five (5) staff to undertake cutaneous professional development in Nairobi	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,494,296.994
221002 Workshops, Meetings and Seminars		42,396.000
221003 Staff Training		36,729.912
221009 Welfare and Entertainment		141,963.698
222001 Information and Communication Technology Services.		16,800.000
223001 Property Management Expenses		9,200.000
224004 Beddings, Clothing, Footwear and related Services		28,550.240
227001 Travel inland		235,865.000
227002 Travel abroad		608,441.580
227004 Fuel, Lubricants and Oils		250,499.980
228002 Maintenance-Transport Equipment		133,301.707
273102 Incapacity, death benefits and funeral expenses		3,000.000
282101 Donations		1,091,000.000
	Total For Budget Output	**4,092,045.111**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,092,045.111

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,092,045.111**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,092,045.111
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

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

Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister's questions coordinated ;Coordinate responses to statements by the Opposition.	Coordinated compiling responses to the Prime Minister's questions	Delays in submissions of statements and Responses from MDAs
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.	16 Sittings held up to end of quarter four	Low attendance of Members of Parliament 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.	i) 80% Attendance of NRM representatives in plenary ii) 15 Action taken reports presented	Performed as planned
Facilitate short-term professional development of staff through training, mentoring and exposure/bench marking visits	The department held a capacity building workshop for MDA Liaison Officers	Performed as planned

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

Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,694.507
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	5,936.232
221009 Welfare and Entertainment	62,120.475
227001 Travel inland	221,922.310
227002 Travel abroad	383,959.836
227004 Fuel, Lubricants and Oils	39,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Item		Spent
228002 Maintenance-Transport Equipment		84,296.701
	Total For Budget Output	**941,930.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	941,930.061
	Arrears	0.000
	AIA	0.000
	Total For Department	**941,930.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	941,930.061
	Arrears	0.000
	AIA	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
i) Presided over 10 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	Chaired three (3) Parliamentary Commission Meeting.	Performed as planned
Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	i) Led four Parliamentary delegations to attend Regional and international meetings ii) Engaged in three (3) exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda	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	Hosted 34 local and international delegations	Performed as planned
	Facilitated five (5) staff to undertake continuous professional development	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	1,901,000.000
221003 Staff Training	276.647
221009 Welfare and Entertainment	149,017.521
227001 Travel inland	292,158.000
227002 Travel abroad	605,576.500
227004 Fuel, Lubricants and Oils	383,600.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Item		Spent
228002 Maintenance-Transport Equipment		165,078.012
273102 Incapacity, death benefits and funeral expenses		2,000.000
282101 Donations		1,356,433.049
	Total For Budget Output	**4,855,139.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,855,139.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,855,139.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,855,139.729
	Arrears	0.000
	AIA	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.	Established 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,	Performed as planned
Analysis of three Tax bills carried out Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees. Analyze the Supplementary Expenditure Schedules presented Analyze the National Budget Framework Paper (NBFP) by programme. Analyze & report on the Ministerial Budget Policy Statements (MPS) Analysis of Ministerial Budget Policy Statements (MPS)	Supported the National Economy Committee in Preparing the Report on the addendum to the proposal to borrow up to EURO 162,445,674.1,United States Dollars (USD) 106 million from the Islamic Development Bank (IsDB) and United States Dollars (USD) 25 million from the Abu Dhabi Fund for Development for the proposed upgrading of Kumi – Ngora – Serere – Kagwara Road (98km) in Uganda among others	Data lags continue to constrain timely preparation and dissemination of PBO Outputs

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040106 Legislations enacted		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
	i) A report on the Analysis of Multi-Year Commitments produced for Members ii) Report on Parliamentary recommendations on the budget for FY 2024/25 produced iii) Two reports on the Performance of the National economy produced iv) A report on the Annual National Budget Estimates for FY 2025/26 produced for Plenary v) Ten Budget analysis reports produced	Inefficient Office facilities such as computers and other accessories (Printers) to support faster work process for Staff at Kingdom Kampala Offices. These have slowed down the pace and timely work delivery

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,400.000
221002 Workshops, Meetings and Seminars		37,652.000
221003 Staff Training		905.800
221009 Welfare and Entertainment		46,838.800
221017 Membership dues and Subscription fees.		3,650.000
225101 Consultancy Services		3,399.200
227001 Travel inland		229,599.056
227002 Travel abroad		122,068.463
227004 Fuel, Lubricants and Oils		40,993.409
228002 Maintenance-Transport Equipment		126,100.016
	Total For Budget Output	**615,606.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	615,606.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**615,606.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	615,606.744
	Arrears	0.000
	AIA	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
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) 45 standard research reports and briefs issued ii) 42 research requests received and handled iii) Technical Bill-analysis carried out on four (4) Bills iv) Four individual sensitization meetings of MPs on evidence use held	Performed as planned
(1) Prioritize and develop 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) 3 Policy Analysis Report produced ii) One (1) Monitoring and Evaluation report produced iii) Three (3) Constituency profile reports produced	Inadequate funding to undertake more Constituency profiling exercise
Collect, collate, analyse, draft Ten (10) briefs/fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated	Ten (10) briefs/fact sheets and disaggregated data disseminate to MPs and Committees	Performed as planned
Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment Develop concept, plan and secure resource persons (b)Hold Departmental Retreat Review Monitoring and Evaluation manual	Facilitated staff to under go training Courses, Workshops, Conference, and Attachments on research concept development and planning	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	28,713.200
221003 Staff Training	3,901.020
221007 Books, Periodicals & Newspapers	1,800.000
221009 Welfare and Entertainment	33,126.686
221017 Membership dues and Subscription fees.	13,611.880
224004 Beddings, Clothing, Footwear and related Services	15,487.500
224011 Research Expenses	214,630.176
225101 Consultancy Services	14,022.000
227001 Travel inland	4,370.000
227002 Travel abroad	290,721.015
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	68,941.830
Total For Budget Output	**744,325.307**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	744,325.307
	Arrears	0.000
	AIA	0.000
	Total For Department	**744,325.307**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,325.307
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**259,515,864.605**
	Wage Recurrent	28,307,011.212
	Non Wage Recurrent	208,579,434.112
	GoU Development	22,629,419.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Corporate Affairs	
Departments	
Department:001 Administration and Transport Logistics	
Budget Output: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.	
i) Prudent management of the fleet and timely deployment of vehicles for assigned tasks ii) Ensure fleet is in sound mechanical state	i) 1,455 transport requests provided to MPs, Staff and other GovernmentMDAs, Police deployment among others for quarter one,two, three and four ii) Undertook continuous inspection to establish mechanical condition of the fleet for eventual service and repair
Human Resource capacity enhanced	i) 56 Administrative Assistants were coached and mentored ii) Two Administrative Assistants continued providing administrative support to the Commonwealth Parliamentary Association (CPA) at Parliament. and CPA Regional Conference which was held in Arusha, Tanzania iii) Organised and held the Departmental retreat iv) Provided secretariat services to all the departments of the service
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) End of year party for Members and Staff of Parliament organized and held ii) Twelve(12) Top Management Meetings organized and held iii) Effective Secretarial support provided to the Top Management Team(TMT) , departments and Committees iv) Successfully organised the State of the Nation address (SONA) for FY 2024/25 v) Organized international conferences and offered Secretarial and Administrative support to parliamentary bodies activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,917.907
221001 Advertising and Public Relations	9,999.155
221002 Workshops, Meetings and Seminars	422,984.566
221003 Staff Training	225,416.343
221005 Official Ceremonies and State Functions	995,470.051
221009 Welfare and Entertainment	42,930.621
221017 Membership dues and Subscription fees.	29,592.400
223003 Rent-Produced Assets-to private entities	12,039.999
224004 Beddings, Clothing, Footwear and related Services	120,319.880

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		550,586.869
227002 Travel abroad		358,529.961
227004 Fuel, Lubricants and Oils		2,083,300.000
228002 Maintenance-Transport Equipment		2,171,202.531
	Total For Budget Output	**7,078,290.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,078,290.283
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,078,290.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,078,290.283
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Planning and Stategy

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

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

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) Departmental and stakeholder’s meetings supported ii) Held six meetings with the LOR Programme Actors iii) Carried out sensitization of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the Parliamentary Strategic Plan 2025/26 – 2022/30 in partnership with National Planning Authority (NPA) iv) Institutional Workplans developed from the Programme PIAPS v) Gender responsive institutional work plans for FY 2025/26 developed
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) Six 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 iii) Reviewed Parliamentary Commission Policies iv) One meeting of the Project Preparation Committee organised and held to discuss the Commission Institutional development project (IPD)

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
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 iii) Developed a Standardized Analytical Framework iv) Developed a Gender and Equity Checklist v) Facilitated participants in the 16 Days of Activism vi) Organised the 2nd Women Parliament attended by 552 participants. Twenty Resolutions presented to the Plenary for appropriate action and follow-up vii) Gender equality and equity awareness among MPs, staff and stakeholders
Enhanced systems of monitoring and evaluation by the LOR Programme	i) Engaged in activities to develop the Strategic Plan for Parliament 2025/26-2029/30 iii) Six (6) CPS Department Staff trained in identified core monitoring a and evaluation areas in Nairobi iii) Participated in M&E, Planning (Evaluation Week) iv) Conducted a self-assessment of the Parliamentary Strategic Plan for the period FY 2020/21 to 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	202,875.750
221009 Welfare and Entertainment	123,130.245
221017 Membership dues and Subscription fees.	6,000.000
227001 Travel inland	35,103.000
227002 Travel abroad	785,754.402
227004 Fuel, Lubricants and Oils	180,000.000
228002 Maintenance-Transport Equipment	186,870.828
Total For Budget Output	**1,529,734.225**
Wage Recurrent	0.000
Non Wage Recurrent	1,529,734.225
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
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 iii) Organized a training workshop for Staff in the Sergeant at Arms Department iv) Organized Artificial Intelligence (AI) Training for four (4) CPS Staff. v) Settled Membership and Subscription Fees for Corporate Planning and Strategy (CPS) Staff in Uganda Evaluation Association(UEA)
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) Organized Stakeholder’s Engagement activities in Bukedea ii) The stakeholder engagement framework updated. iii) Facilitated short-term professional development of CPS staff through training, mentoring and exposure/benchmarking visits iv) Department and stakeholder’s meetings held v) Exposure visits of Local Councils and TWG/ PWG meetings held vi) Consultants engaged to augment the work of the Technical Staff of the Parliamentary Service

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		399,999.275
221001 Advertising and Public Relations		20,000.001
221002 Workshops, Meetings and Seminars		2,072,983.983
221009 Welfare and Entertainment		47,931.640
225101 Consultancy Services		189,999.952
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**2,766,914.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,766,914.851
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,296,649.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,296,649.076
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) Financial reports of the Parliamentary Commission prepared and submitted as per PFMA. ii) Cash flow plan of the commission produced	i) Quarter four Budget Performance report for FY 2023/24 was prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister ii) Quarter one, two, three and four accountabilities for advances and Travel abroad filed iii) Monthly tax returns for Members and Staff (PAYE) and Withholding Tax (WHT) filed in time iv) Annul draft Financial Statements for FY 2023/24 Prepared v) Half year Financial Statements for FY 2024/25 were prepared and submitted in time vi) Quarterly Budget Performance reports for FY 2024/25 were prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister vii) Nine months financial Statements for FY 2024/25 were prepared and submitted in time vii) Approved budget estimates for FY 2025/26 were submitted including the Cash flow plan of the commission for FY 2025/26
i) Error free payroll prepared ii) Timely processing of payments made	I)Timely processing of payments to Suppliers was made for FY 2024/25 ii) Monthly error free Payroll of staff and Members of Parliament processed in time iii) Monthly remittance of all statutory deductions for FY 2024/25 was managed iv) Monthly payroll for Pensioners processed in time
i) Parliamentary Commission Asset Register maintained ii) Stores records /reports updated iii) Annual Board of survey held	i) Parliamentary Commission Asset Register updated with all the assets acquired during the FY 2024/25 ii) All historical assets were evaluated, validated and captured in the Asset register iii) Annual Board of survey for FY 2023/24 was carried out
Enhanced capacity building of staff in the Department	i) Departmental staff 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, advanced Procurement Fraud Examination in Tanzania, Environmental, Social health& safety provisions in Cape-Town, South Africa, among others ii) Organized and held the Departmental Team building retreat in Mbale iii) Facilitated staff to undertake Continuous Professional development (CPD) and ACOA in Rwanda
Legislation Oversight and Representation Programme Budget Framework Paper Prepared Parliamentary Commission Ministerial policy Statement Prepared for the ensuing Financial Year	i) Parliamentary Commission Ministerial policy Statement Prepared for FY2025/26 ii) Legislation Oversight and Representation Programme Budget Framework for FY 2025/26 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	i) Carried out Ninety Eight (98) procurement evaluation sessions on the e-GP ii) Annual PPDA Report for FY 2023/24 prepared iii) Quarterly PPDA Report prepared and submitted iv) Disposal process of assets managed vi) Asset verification exercise carried out vii) Stock taking of Parliament Stores carried out

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211107 Boards, Committees and Council Allowances		443,462.555
221001 Advertising and Public Relations		138,500.000
221002 Workshops, Meetings and Seminars		109,050.000
221003 Staff Training		320,191.025
221009 Welfare and Entertainment		77,833.299
221017 Membership dues and Subscription fees.		21,088.000
223001 Property Management Expenses		11,000.000
227001 Travel inland		16,890.000
227002 Travel abroad		760,952.481
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		167,717.196
	Total For Budget Output	**2,210,684.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,210,684.556
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,210,684.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,210,684.556
	Arrears	0.000
	AIA	0.000

Department:004 Department of Library Services

Budget Output:000035 Library Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Development of reading materials, Documents, museum materials among A well-managed Parliamentary Records and archives Service	i) Stocktaking and inventory Audit for library, records/archivesandmuseum for FY 2023/24 carried out ii)Subscription for ULIA Membership for the period from Nov 2024 toNov2025 and Membership dues and Subscription fees to D&DLAWPUBLISHING HOUSE LTD remitted iii) Compilation and assessment of information needs of clients undertaken for Quarter one, two and three iv) 500 new publications for the Library v) 100 relevant documents/articles/ records outsourced online

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
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)Fifteen (15) Six Staff were facilitated for bench making at Ghana andKenyan Parliament and Dubai-UAE to attend a GITEX Global 2024Conference ii) Domestic, regional and international network for information resourcesharing developed iii) Professionally managed and maintained storage, data capture and retrieval system for Library resources, records, archives, and museum iv) Stocking of Parliament Museum carried out v) Stocking of Parliament Museum carried out vi) Mails dispatched and/ or delivered with 12 hours after receipt vii) Quarterly File census carried out viii)Files retrieval and access done within 5 minutes of request
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and ii) conservation of materials improved	i) Retrospective Digitization of all records carried out ii) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out iii) 10 Sculptures identified and procured for the Museum iv) All parliamentary papers, records, received in quarter one and two were digitized to enhance access to information v) Quarter one-two and three Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out vi) Electronic Records system Installed vii) Creation of Library webpages to promote the services carried out viii) Carried out technical Processing of materials (Classification and cataloguing) on a quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,915.106
221001 Advertising and Public Relations	16,600.000
221002 Workshops, Meetings and Seminars	87,291.787
221003 Staff Training	301,958.834
221007 Books, Periodicals & Newspapers	291,802.007
221009 Welfare and Entertainment	33,648.164
221011 Printing, Stationery, Photocopying and Binding	7,038.000
221017 Membership dues and Subscription fees.	32,031.000
222002 Postage and Courier	46,368.745
223001 Property Management Expenses	20,000.001
224004 Beddings, Clothing, Footwear and related Services	7,286.500
225101 Consultancy Services	89,999.850
227001 Travel inland	82,383.000
227002 Travel abroad	447,131.286

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		79,122.246
	Total For Budget Output	**1,706,576.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,706,576.526
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,706,576.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,706,576.526
	Arrears	0.000
	AIA	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.

i) The Parliamentary Commission HIV/AIDS policy implemented ii) Annual Health Week held iii) First Aid consumables provided	i) Provided monthly support to staff living with HIV/AIDS under the Parliamentary Commission HIV/AIDS policy ii)410 patients were attended to in the clinic iii) Tests for COVID-19 were conducted for MPs and Staff iv) Held a training workshop for HIV/AIDS peer counsellors as pert of the Annual Health Week
Improved coordination between parliament and other stakeholders to enhance awareness and combat the spread of the epidemic	i) Two wellness ambassadors from each department attended a three-daynon-residential workshop at Hotel Africana ii) Normal gym operations were conducted with 1,886 participants recorded iii) Improved coordination between parliament and other stakeholders through the HIV/AIDS Committee

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

Item		Spent
212102 Medical expenses (Employees)		225,599.949
	Total For Budget Output	**225,599.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,599.949
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
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	i) Provided daily cleaning services aggregated to 63,272 square meters of Parliament building,18,240 square meters of Development House, 81,804 square meters of Multi – level car park,10,140 square meters of Queen’s Chamber 36,120 Square Meters at Kingdom Kampala ii) Maintenance of Parliamentary gardens carried out iii) Provision and maintenance of 68 sanitary bins for the ladies Toilets made iv)Partitioning works of some offices was done and sitting improvements for the presiding officers in the chamber were done. v) Carried out repair of leakage on rooftop of the Medical Unit and removing of old carpets and replacement of new ones in the Mosque at the development house vi) Fixed the flag-red hot floor carpets in the Speakers chambers
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	i) Provided hospitable Front Desk Services by managing 40,618 individual visitors and 8,026 mails ii) Quarter one ,two,three and four fumigation services carried out iii) Emergency repairs/maintenance on electrical installation of ten (10)lifts and 50 A.C Split units carried out in quarter one, two, three and four maintained iv) Enhanced front desk services with computers to ease the management of visitors
Human resource capacity enhanced Utility Bills paid Adequate welfare/administrative support services provided	i) All utility bills for quarter one-two,three and four were settled ii) Fourty Six (46) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya, Ghana and Zambian Parliament to strengthen capacity of staff so as to deliver effectively iii) Venues for 1,588 meetings were prepared and allocated for various committee meetings iv) Departmental group training of 66 staff was held in Entebbe

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

Item	Spent
211107 Boards, Committees and Council Allowances	94,600.000
212102 Medical expenses (Employees)	419,430.544
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	246,650.001
221003 Staff Training	225,416.753
221009 Welfare and Entertainment	323,668.630
221017 Membership dues and Subscription fees.	6,200.000
223001 Property Management Expenses	974,023.849
223005 Electricity	1,121,997.984
223006 Water	509,950.000
224004 Beddings, Clothing, Footwear and related Services	65,064.020
227001 Travel inland	17,926.827

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227002 Travel abroad	1,151,925.721
227004 Fuel, Lubricants and Oils	584,600.002
228001 Maintenance-Buildings and Structures	1,485,986.879
228002 Maintenance-Transport Equipment	179,137.884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	556,121.980
Total For Budget Output	**7,972,701.074**
Wage Recurrent	0.000
Non Wage Recurrent	7,972,701.074
Arrears	0.000
AIA	0.000
Total For Department	**8,198,301.023**
Wage Recurrent	0.000
Non Wage Recurrent	8,198,301.023
Arrears	0.000
AIA	0.000

Department:006 Human Resources Department

Budget Output:000005 Human Resource Management

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

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

I) Human Capital Management System implemented II) Organizational review report implemented III) Quality Child care and education Improvement	i) Quality Child care services provided at the Baby Centre ii) Inhouse Human Capital Management System developed iii) Conducted one (1) in-house induction exercise for forty-eight(48)Clerkship and seventeen (17) Internship students iv) Processed short term training abroad for fifty four (54) staff inline with the training plan v) Eight (8) Human Resource staff undertook short term training and conferences abroad vi) Staff Manpower and career development programs

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

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

i) Performance management system implemented in the service. ii) The staff reward and recognition scheme coordinated iii) Staff payroll updated iv) Medical insurance services provided to staff	i) Performance management, reward and recognition sessions held for all the Departments of the service ii) Organised Medical Insurance Sensitization to before enrollment iii) Fifty-three (53) pensioners managed iv) Annual staff performance report in prepared v) Staff payroll updates verified vi) Medical insurance services provided to staff through out the year including in-year sensitization

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
i) 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) Monthly Pension payroll verification carried out ii) Child-care support provided to sixteen nursing mothers iii) Organised Medical Insurance Sensitization to before enrollment iv) Retirement benefits for four retired staff were processed v) Employee Assistance Programme administered to 60 (sixty) staff and their dependents
i) Occupational Safety and Health matters handled ii) Internal and External recruitment Exercise organized iii) Staff Training managed iv) Internship Program implemented	i) Two Hundred and four (204) Counselling sessions/services provided tostaff (Psychosocial support services were provided to staff and theirdependent by EAP service providers) ii) Provided Mental Health and Family Care services to 280 staff iii) Employee Assistance Programme administered in two quarters iv) The staff reward and recognition scheme coordinated successfully v) Occupational Safety and Health matters handled vi) Held the Departmental Retreat

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

Item		Spent
211107 Boards, Committees and Council Allowances		47,875.000
221001 Advertising and Public Relations		100,720.000
221002 Workshops, Meetings and Seminars		65,785.696
221003 Staff Training		402,911.712
221004 Recruitment Expenses		12,089.460
221009 Welfare and Entertainment		603,936.619
221017 Membership dues and Subscription fees.		65,836.000
227001 Travel inland		35,991.269
227002 Travel abroad		558,598.486
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		82,086.020
282104 Compensation to 3rd Parties		150,000.000
	Total For Budget Output	**2,233,830.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233,830.262
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,233,830.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233,830.262
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000019 ICT Services	
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) Efficiency and effectiveness of Parliament through use of ICTs ii) ICT skills training for Members & staff provided iii) ICT Equipment maintained and serviced	i) Offered general ICT skills training on one-on-one basis for 35 MPs ii) Twelve (12) ICT group trainings conducted for new staff of ICT department iii) Quarterly ICT equipment maintenance and servicing carried out iv) ICT training on Alfresco conducted for 20 ICT users
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 ii) SMS platform updated. Sent 289,054 SMS iv) Routinely managed Parliament email users v) 5 Digital signage upgraded vi) PABX and telephone system maintained quarterly vii) Remedial preventive maintenance of 1,400 PCs and 600 Printers done viii) Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided
i) Hyper Converged Intelligent Video Management Services provided ii) Converged ICT Network in place iii) New email Platform developed	1) Information Security improved through the Licensed Software ii) SMS platform updated. Sent 289,054 SMS iv) Routinely managed Parliament email users v) 5 Digital signage upgraded vi) PABX and telephone system maintained quarterly vii) Remedial preventive maintenance of 700 PCs and 600 Printers done viii) 620 MDM licenses managed ix) Installed the tool and created user accounts for users in Parliament with training already undertaken. x) ICT resource center Managed xi) Upgraded OS and office for 180 computers to windows 10/11 and office 365 respectively.
i) Information systems improved on ii) Improved ICT Infrastructure iii) Effective Attendance management of Members and Staff	i) 75 Plenary sittings enabled for virtual participation on zoom ii) 75 plenary sessions streamed live on YouTube, iii) Committee virtual meetings coordinated for six committees iv) Fast internet, Increased data capacity, unified communication v) Three Point-to-Point Link operational between Main building and Queens, kingdom Kampala vi) Data center equipment maintained including storage vii) Video Surveillance System maintained viii) Bill Tracking System developed ix) i) Domain Controller (Active Directory & DNS) enhanced to achieve99.9% uptime x) Email Server (Microsoft Exchange) managed and Recorded 90%uptime. xi) Intranet Server (Alfresco) Maintained at 98% uptime xii) Procured, Installed and commissioned ICT Infrastructure for storage and compute system xiii) Point-to-Point Link operational between Main building and Queens, kingdom Kampala xiv) Core HR system development completed.

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	183,256.787
221003 Staff Training	247,959.250
221008 Information and Communication Technology Supplies.	1,396,737.896
221009 Welfare and Entertainment	31,290.051
222001 Information and Communication Technology Services.	1,686,388.358
224004 Beddings, Clothing, Footwear and related Services	4,873.400
227001 Travel inland	17,969.155
227002 Travel abroad	688,765.000
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	69,700.666
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	781,884.169
Total For Budget Output	**5,226,824.732**
Wage Recurrent	0.000
Non Wage Recurrent	5,226,824.732
Arrears	0.000
AIA	0.000
Total For Department	**5,226,824.732**
Wage Recurrent	0.000
Non Wage Recurrent	5,226,824.732
Arrears	0.000
AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

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

The soundness and application of the accounting, functional and operational controls of Parliament in place.	i) Quarter four for FY 2023/24 Internal audit Report Produced, discussed and submitted to Internal Auditor General ii) Quarter one, two and three Internal audit reports for FY 2024/25 were Produced and discussed with Audit Committee iii) Payroll of the Parliamentary Commission reviewed iv) Parliament’s assets and Stores Management reviewed
Effective risk Management processes of Parliament in place	i) Staff capacity building carried out by Supporting three (3) Staff to undertake training in risk management ii) Attended the 29th CPA Annual Conference organized by the ICPAU for Continuous Professional Development iii) Developed Risk assessment checklist to guide in designing audit Procedures

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight	
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	i) Reviewed the draft annual financial statements of the Parliamentary Commission for FY 2023/24 ii) Reviewed all advance payments for quarter One of FY 2024/25 iii) Reviewed the Half year financial statements of the Parliamentary Commission for FY 2024/25 iv) Analyzed the operations of the Commission to enhance improvement of internal controls

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

Item		Spent
211107 Boards, Committees and Council Allowances		259,920.000
221002 Workshops, Meetings and Seminars		22,607.199
221003 Staff Training		91,167.000
221009 Welfare and Entertainment		14,902.750
221017 Membership dues and Subscription fees.		4,880.000
227002 Travel abroad		427,503.449
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		23,924.896
	Total For Budget Output	**880,905.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	880,905.294
	Arrears	0.000
	AIA	0.000
	Total For Department	**880,905.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	880,905.294
	Arrears	0.000
	AIA	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output:000011 Communication and Public Relations

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
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) 15 radio and TV talk shows held to sensitize the public on various Parliamentary business ii) Eight (8) Community outreaches held iii) Twenty four (24) school outreaches held iv) 1 Regional Parliament outreach/ Sitting held in Gulu v) The 14th Regional Inter-Parliamentary Games were held in Mombasa with the objective of deepening and widening the integration vi) Prepared text for printing new editions of education materials. vii) Published a news supplement in The Monitor newspaper
The image and understanding of Parliament promoted	i) Three (3) documentaries and on-demand short videos produced ii) One (1) edition of the August House magazine produced iii) one (1) edition of the Staff Bulletin produced iv) Two (2) Newspaper supplements; and four (4) other publications placed v) Three (3) hash tag promotions; one (1) tweet chat; and daily posts andupdates Two (2) media engagements with editors and reporters WeeklyCommittee press conferences; press conferences as and when required forthe principals Daily Compilation, writing, editing, posting, dissemination,captioning and archiving of stories and/or photos; plenary summaries vi) Wrote 152 audio visual stories published on our website; our X followers have grown from 41,911 to 54,200 during the period; we have170,000 Facebook followers; 28,908 Instagram subscribers; 18,500YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes.
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	i) Procured 3,800 Executive Parliament Diaries and 19,000 Calendarsfor2025; Published 600 copies of the August House magazine and 750copies of the Parliament Staff Bulletin. ii) Public Affairs Officers carried out six (6) public education outreachesand02 school educational outreaches. iii) Protocol and public affairs services provided to the Members iv) Ten (10) staff attended short courses in protocol, diplomacy and public affairs and management related courses for staff development. v) Held 10 luncheons and dinners for 9 visiting delegations from the following countries: Turkey; Austria; United Kingdom; Sierra Leone; and Germany plus organizations like African Institute of Investigative Journalism; Christian Voice, UK; and Kiima Foods
NA	NA

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

Item	Spent
212102 Medical expenses (Employees)	15,500.000
221001 Advertising and Public Relations	2,414,585.274
221002 Workshops, Meetings and Seminars	106,071.155
221003 Staff Training	338,126.250

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221007 Books, Periodicals & Newspapers		470,806.928
221009 Welfare and Entertainment		566,701.424
221012 Small Office Equipment		137,717.800
221017 Membership dues and Subscription fees.		45,000.000
223001 Property Management Expenses		39,999.999
224004 Beddings, Clothing, Footwear and related Services		227,099.100
227001 Travel inland		442,244.021
227002 Travel abroad		10,574,208.918
227004 Fuel, Lubricants and Oils		277,000.000
228002 Maintenance-Transport Equipment		196,255.772
282101 Donations		4,229,569.200
	Total For Budget Output	**20,080,885.841**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,080,885.841
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,080,885.841**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,080,885.841
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Budget Output:000014 Administrative and Support Services

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

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

Office accommodation of Members and Staff provide ii) Office of the Auditor General Audited for FY 2023/24	i) Quarter one-two, three and four rent for 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:R EV/KCCA/1602/01 settle iii) Settled fees for audit of the Office of the Auditor General for FY2023/24

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) 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, two, three and four Statutory salaries for Staff and all statutory deductions remitted in time (NSSF and Individual and Government Pension contributions)
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, two three and four Pension and gratuity for retiring staff and gratuity for staff on contract settled ii) Seventy three (73) Parliament Plenary sittings and some committee meetings broadcast live for the public to follow the Parliamentary business
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	
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	Annual Rent for Office accommodation of Members and Staff 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	i) Statutory salaries for Staff paid for the entire FY 2024/25 and all statutory deductions were remitted in time ii) Staff were facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny

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

Item	Spent
211103 Statutory salaries	42,308,993.317
211104 Employee Gratuity	1,433,778.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,154,454.248
212101 Social Security Contributions	13,163,462.274
212102 Medical expenses (Employees)	9,292,772.520
221001 Advertising and Public Relations	1,134,750.000
221007 Books, Periodicals & Newspapers	80,081.348
221008 Information and Communication Technology Supplies.	595,023.234
221011 Printing, Stationery, Photocopying and Binding	545,843.414
221012 Small Office Equipment	35,945.849
223002 Property Rates	150,979.720
223003 Rent-Produced Assets-to private entities	12,185,375.110
225101 Consultancy Services	100,330.187
273102 Incapacity, death benefits and funeral expenses	534,023.224
273104 Pension	144,651.540
Total For Budget Output	**182,860,464.132**

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	42,308,993.317
	Non Wage Recurrent	140,551,470.815
	Arrears	0.000
	AIA	0.000

Budget Output:630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocals 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.

Annual Government Contribution to the East African Community Secretariat for the EALA remitted	100% of the Annual Government Contribution to the East African Community Secretariat for the EALA in Arusha for FY 2024/25 was remitted
Parliamentary Pension Scheme supported to deliver on its mandate	i) Quarter one, two , three and four support to the Parliamentary Pension Scheme remitted ii) Held three Board and Committee meetings iii) Carried out quarterly Pensioners verification for FY 2024/25 iv) Held the Annual General Meeting for FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
262101 Contributions to International Organisations-Current		9,708,252.400
263402 Transfer to Other Government Units		3,303,998.963
	Total For Budget Output	**13,012,251.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,012,251.363
	Arrears	0.000
	AIA	0.000
	Total For Department	**195,872,715.495**
	Wage Recurrent	42,308,993.317
	Non Wage Recurrent	153,563,722.178
	Arrears	0.000
	AIA	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

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

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

i) 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	i) Thirteen (13) Top Management Team meetings held ii) Attended twelve (12) Meetings convened by the Head of Public Service for Permanent Secretaries attended iii) Organized and held the Annual Staff general Meeting in december,2024 iv) Convened six Parliamentary Commission meetings

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
i) 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	i) Four meetings of the Board of Trustees(BOT) and sixteen committee meetings of the Parliamentary Pension Scheme(PPS) attended ii) Quarter one, two ,three and Four BOT and meetings of the four committees of the PPS were organized and held iii) Responses to the annual procurement audit report by PPDA were made iv) 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	i) Annual retreat for TMT held in Retreat in Kalangala ii) Participated at the Inter-Parliamentary Union(IPU) meetings and The Commonwealth Parliamentary Associations in Geneva iii) Thirteen (13) Staff undertook training in leadership and Governanceprinciples iv) Attended a Program on Introduction to AI Skills in Qarter v) Attended the 149th IPU assembly and related meetings in Geneva v) Attended the 7th Africa Colloquium at Victoria Falls-Zimbabwe, in Talent Management and succession planning vi) Facilitated staff to attend a Workshop on Artificial Intelligence in Nairobi and Public Service Leadership training in Botswana
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	i) Quarterly Internal Audit reports responded to and recommendationimplemented ii) Responded to the management letters on Pension and Gratuity Audit iii) prepared and discussed Responses to the Annual external audit Management Letter prepared and discussed

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		128,172.000
221003 Staff Training		270,501.000
221009 Welfare and Entertainment		143,224.799
227001 Travel inland		523,680.000
227002 Travel abroad		1,102,178.000
227004 Fuel, Lubricants and Oils		431,000.000
228002 Maintenance-Transport Equipment		381,288.901
273102 Incapacity, death benefits and funeral expenses		174,000.000
	Total For Budget Output	**3,164,044.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,164,044.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,164,044.700**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,164,044.700
	Arrears	0.000
	AIA	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) 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) Five short term training of Commission Secretariat staff carried out iii) Facilitated four Benchmarking visits on best practices of democracy and good governance iv) Four training for Commissioners /Whips undertaken in strategic leadership v) Participated in Six outreach activities across the country
Parliamentary Commission business conducted	Coordinated and held six Parliamentary Commission meetings and Nine 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) Organized and held the Annual National Prayer Breakfast as a way of unifying the church with a great sense of common purpose for transformation iii) Attended two Regional Inter-Parliamentary Collaborations engagements

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		902,740.750
221001 Advertising and Public Relations		610,000.000
221002 Workshops, Meetings and Seminars		148,260.000
221003 Staff Training		202,875.750
221009 Welfare and Entertainment		128,825.997
224004 Beddings, Clothing, Footwear and related Services		4,720.000
227001 Travel inland		732,377.385
227002 Travel abroad		971,354.948
227004 Fuel, Lubricants and Oils		228,000.000
228002 Maintenance-Transport Equipment		247,292.824
282101 Donations		480,000.000
282106 Contributions to Religious and Cultural institutions		808,346.850
	Total For Budget Output	**5,464,794.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,464,794.504
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**5,464,794.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,464,794.504
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

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

Constitutional and statutory reports considered and disposed	i) Fifty three (53) Committee Reports produced ii) Three (3) Petitions on unfair compensations by the Karuma Dam Hydropower Project Affected Persons disposed, Tibet-Hima Mining Company Limited against the termination of their Concession Agreement with the Government of Uganda and Uganda Tea Farmers iii) Sixteen (16) Auditor Generals Reports produced for Plenary iv) The House adopted the recommendations of the Auditor General's Report for the Year Ended 30th June 2023
Government Policies, Programmes & Projects monitored	i) Held two committee benchmarking visits on Public Finance and Management Practices ii)Organized and held 83 Committee oversight field visits to monitor Government Programmes and Projects iii)Semi- Annual Budget Performance report scrutinized iv)National Budget Framework Paper (NBFP) analysed
Report on Parliamentary recommedations on audit reports produced	Report on Parliamentary recommendations on audit reports produced including a report on On the Auditor General's Report on Public Universities and Tertiary Institutions for the Year Ended June 2023., Referral Hospitals and Specialized Health Institutions for the Financial Year Ended 30th June 2023 and Report of the Auditor General on Government Ministries for the Financial Year Ended 30th June 2023: Volume one (1) among others
Operationalised evidenced based Parliamentary oversight	1,588 Parliamentary Committee meetings were held during the FY 2024/25;three Committee retreats organised and 53 Committee reports produced for Plenary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	3,870,229.126
221001 Advertising and Public Relations	643,500.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,073,391.212
221009 Welfare and Entertainment	1,860,778.277
227001 Travel inland	8,713,521.113
227002 Travel abroad	23,073,436.847
227004 Fuel, Lubricants and Oils	315,999.998
Total For Budget Output	**40,550,856.573**
Wage Recurrent	0.000
Non Wage Recurrent	40,550,856.573
Arrears	0.000
AIA	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	i) Provided Evidence to Committees on climate change through various papers, briefs and technical advice ii) Awareness creation and coordination of activities amongst the different committees of Parliament and stake holders carried out by Research Department
Bills relating to Climate Change mitigation and adaptation processed	NA

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

Item	Spent
221009 Welfare and Entertainment	14,083.503
227001 Travel inland	119,992.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**146,075.503**
Wage Recurrent	0.000
Non Wage Recurrent	146,075.503
Arrears	0.000
AIA	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.

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	i) Undertook a study on building a resilient food system in Uganda ii) Two studies on the implementation of climate smart practices in the public and private sector undertaken

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		54,000.000
	Total For Budget Output	**54,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,750,932.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,750,932.076
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

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

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

High quality laws enacted	i) Thirty five (35) Clerks undertook capacity building programmes in legislative drafting and procedural matters leading to the passing of 35 Bills in the fourth Session ii) Prescribed attire and ceremonial gowns for Clerks procured
Legislative oversight mechanisms supported	i) Organized and held 84 Committee oversight field visits ii) Organized 1,588 Committee meetings including those for public engagements
Attendance of MPs improved	i) Organized 75 Plenary sittings ii) Produced 16 constitutional and statutory reports from the Auditor Generals Report iii) Organized the inaugural regional Parliamentary sitting in Gulu iv) 53 Committee reports were produced, debated and adopted by the House v) A quarterly record of no. of sittings attended by a Member compiled vi) Developed a revised set of rules of procedure

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
Wasteful expenditure minimized during budgeting	i) Organised and held two sensitization sessions on NDPIV ii) Annual performance report of the Commission prepared for FY 2023/24 iii) Report on Parliamentary recommendations on Budget for FY 2024/25 iv) National Budget Framework Paper scrutinized v) Disseminated best practices acquired from international engagements vi) Mainstreamed cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c)in the committee during NBFP, Ministerial Policy Statements and budget scrutiny and reporting vii) Provided high quality procedural guidance to the Presiding officer and MPs
Human resource capacity enhanced	i) Delivered two legislative drafting skills training to new Committee Clerks ii) Developed tools for supporting evidence based parliamentary oversight iii) A Record names of MPs attending each plenary sitting and committee meeting maintained iv Facilitated staff to undertake training in financial Management in Nairobi, Beijing and Guanzhou-China for an attachment: and Nairobi Kenya to attend a workshop on Advanced Leadership for African Parliamentarians

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		145,036.400
221003 Staff Training		337,508.718
221009 Welfare and Entertainment		89,759.867
223001 Property Management Expenses		2,883.144
224004 Beddings, Clothing, Footwear and related Services		238,749.400
227001 Travel inland		18,000.000
227002 Travel abroad		655,269.994
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		185,623.913
	Total For Budget Output	**1,826,831.436**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,826,831.436
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,826,831.436**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,826,831.436
	Arrears	0.000
	AIA	0.000

Department:003 Department of Legislative and Procedure

Budget Output:630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Legislations enacted	i) 35 legal advice on legislative and procedural matters given to committees ii) 35 Bills analyzed for submission to the H.E the President for assent iii) 24 stakeholders Consultations and review meetings iv) 90 motions and petitions for consideration of Parliament drafted
i) Regulations passed by the Parliamentary Commission drafted and published ii) Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	i) Conducted Eight (8) pre and post legislative scrutiny on laws ii) Drafted and published Regulations made by the Parliamentary Commission iii) Drafted proposed amendments to Rules of procedure of Parliament
Human Resource Capacity enhanced	i) Departmental staff were trained in various critical competences ii) Conducted six (6) benchmarking studies on the departmental mandate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		23,446.000
221003 Staff Training		240,204.783
221007 Books, Periodicals & Newspapers		6,900.000
221009 Welfare and Entertainment		39,287.997
221011 Printing, Stationery, Photocopying and Binding		466,974.998
221017 Membership dues and Subscription fees.		46,805.000
224004 Beddings, Clothing, Footwear and related Services		36,556.400
225101 Consultancy Services		90,000.000
227001 Travel inland		156,450.000
227002 Travel abroad		562,885.395
227004 Fuel, Lubricants and Oils		112,000.000
228002 Maintenance-Transport Equipment		116,282.280
	Total For Budget Output	**1,907,792.853**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,907,792.853
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,907,792.853**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,907,792.853
	Arrears	0.000
	AIA	0.000

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

i) Audio Visual Recordings of Parliamentary Proceedings made ii) Live broadcasts of Parliamentary Proceedings made	i) 75 Audio Visual Parliamentary proceedings on master tapes produced ii) 75 Live broadcasts of Parliamentary Proceedings made
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) 142 Meetings provided with Public address and recording facilities inConference Hall and committee rooms ii) 95 CCTV connections/Broadcasting Network extension made 26 Hansard Transcripts Edited iii) 75 Hansard Transcripts Published on the Intranet iv) 75 Hansard Transcripts Typeset for Binding into Monthly volumes v) Maintenance of the CCTV Network in all offices within the precincts carried out
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) 75 transcripts of the Daily Hansard were transcribed and edited ii) 41 Publications made, including the Draft copy of the Consolidated Questions to the Prime Minister for the 1st Session of the11thParliament(10 copies) iii) Four bound copies made for the 10th Parliament (Issue33:June2019,Issue 34: July 2019,Issue 35: August 2019 and Issue 36:3rdSept.-3rd October 2019), Materials for IFCFV (3rd African Regional Parliamentary conference on Emerging Global Challenges), Alternative Budget Priorities Booklet for the Office of the Leader of the Opposition – 200 copies, and Publications for the Address on the State of the Nation (1,000 pieces each) among others iv) 75 Audio recordings of committee proceedings on master tapes made v) A total of 75 Daily Hansards were typeset and posted on the intranet vi) Published Hansards backed up on external drive and on the intranet

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

Item	Spent
221001 Advertising and Public Relations	1,414,199.995
221002 Workshops, Meetings and Seminars	128,924.960
221003 Staff Training	483,114.379
221009 Welfare and Entertainment	51,542.500
221011 Printing, Stationery, Photocopying and Binding	400,511.623
221017 Membership dues and Subscription fees.	9,551.280
224004 Beddings, Clothing, Footwear and related Services	115,393.502
225101 Consultancy Services	400,000.000
227001 Travel inland	167,996.718
227002 Travel abroad	547,061.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		174,023.609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		286,000.767
	Total For Budget Output	**4,322,320.333**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,322,320.333
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,322,320.333**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,322,320.333
	Arrears	0.000
	AIA	0.000

Department:005 Litigation and Compliance

Budget Output:000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

i) Parliamentary Commission advised on legal matters ii) Contracts and other legal undertakings drawn iii) Parliamentary Commission represented in courts of law	i) Fifty Two (52) 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 and Legal opinion on a motion seeking to urge Government to end child marriages in Uganda, proposed by Hon. Afidra Olema Ronald, MP Lower Madi County, Chairperson of the Parliamentary Forum on Ending Child Marriages and Teenage Pregnancies ii) Fully represented the Commission in court for thirteen (13) cases iii) Thirty (30) court papers were drafted and filed in Court iv) Four (4) Cases closed v) Twenty Seven (27) Contracts were drafted vi) Three legal brief on Constitutional Appeal prepared including No. 2 of2021, Attorney General V Hon. Michael Kabaziguruka.
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) Seven (7) International and regional for a on legal services attended, including Legal Counsel on the delegation on EAC Elections Observer Mission IN Rwanda, Judicial Intervention in Powers and Operation of the Legislature, Artificial Intelligence for the executives and combating violence against women in Africa, held in Arusha ii) Five Cases of the Commission fully represented iii) Two trainings undertaken including a training on Statutory, Legal and Compliance held at Protea Marriot Hotel iv) Staff team building workshop organised and successfully held

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	i) Thirty Three (33) 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, Laropi-Moyo-Afoji Road Project., Uganda Communications Commission and the Management of Uganda Telecom Limited specifically on the law of insolvency ii) Advice sought from Solicitor General for approval of 27 contracts
Human resource capacity of staff enhanced	i) Sixteen (16) staff undertook capacity building training Judicial Interventional Powers & Operation of the Legislature and Development and Management of Procurement Contracts in Istanbul respectively ii) Benchmarking visits facilitated to the Senate, Kenya, and Benchmarking Study Visit to the National Assembly of Zambia iii) Six Reports on outcomes of court actions iv) Two Court papers drafted and filed in Court

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		113,130.055
221003 Staff Training		245,595.981
221007 Books, Periodicals & Newspapers		35,000.000
221009 Welfare and Entertainment		22,464.224
221017 Membership dues and Subscription fees.		53,400.000
224004 Beddings, Clothing, Footwear and related Services		73,986.000
227001 Travel inland		186,302.000
227002 Travel abroad		756,293.942
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		84,807.161
282102 Fines and Penalties		449,850.000
	Total For Budget Output	**2,138,829.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138,829.363
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,138,829.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138,829.363
	Arrears	0.000
	AIA	0.000

Department:006 Members of Parliament

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:630008 Legislative & Procedural services	
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
Legislations enacted	i) 73 Plenary sittings were organised and held ii) Thirty five (35) Bills passed including The National Coffee (Amendment) Bill, 2024, The Uganda National Roads Authority (Repeal) Bill, 2024 and The Public Enterprises Reform and Divestiture (Amendment) Bill, 2024, The Appropriation Bill, 2025 and the UPDF Amendment Bill,2025,The Higher Education Students Financing (Amendment) Bill,2024; and The National Commission for UNESCO (Amendment) Bill, 2024 iii) Eighty Six (86) resolutions on motions passed iv) The House adopted Fifty three (53) 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 Auditor General
National budget processes for proper implementation of NDPIII priorities managed	i) National Development Plan IV approved ii) National Budget Framework Paper for FY 2025/26 - 2029/30 approved iii) National Budget for FY 2025/26 Approved in time
Improved attendance of MPs at Plenary	i) Members were sensitized on the NDPIV before its approval ii) Members Committee and Plenary attendance tracked iii) Held successfully the inaugural regional Parliament sitting in Gulu to offer concrete solutions for the problems facing the region iv) 554 Questions handled during Prime Minister’s Time v) 44 Statements by Ministers presented and debated iv) Three (3) Petitions handled
Intentional and regional Parliamentary engagements attended	i) Organized and held the 3rd African Inter-Parliamentary Conference on Family, Sovereignty, and Values took place in Entebbe, Uganda ii) Parliament constituted delegations to participate The World Women Parliamentarians conference in Doha Qatar, The United Nations meeting sessions on Climate change conference in Dubai, UAE, Congo to observe elections, dialogue on trafficking persons in Nairobi Kenya, infrastructural development in Africa meeting in South, the 14th session of International Renewable Energy Agency in Abu Dhabi,10th session of the Africa regional forum, ratification of 68th AUDA – NEPAD,Yaunde Cameroon to attend the Malaria Ministerial Conference, World bank/IMF spring meetings in Washington DC, South Africa to attend the session activities of the Pan African Parliament, 17th meeting of the Bureau of the EAC speakers in Nairobi Kenya, 135th session of the Canton fair in Guangzhou China, 14th Regional Blochain Technology conference for Policy makers in EA among others

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
211103 Statutory salaries	74,738,603.875
211104 Employee Gratuity	25,977,893.387
211105 Ex-Gratia for Political leaders.	3,978,846.759
211108 Legislative Emoluments	414,294,738.910
212101 Social Security Contributions	22,256,457.267
212102 Medical expenses (Employees)	13,172,578.784
221008 Information and Communication Technology Supplies.	219,183.400
221009 Welfare and Entertainment	2,247,940.800
221011 Printing, Stationery, Photocopying and Binding	288,877.000
227001 Travel inland	1,499,952.794
227002 Travel abroad	15,121,889.000
262101 Contributions to International Organisations-Current	2,665,388.384
273102 Incapacity, death benefits and funeral expenses	282,123.000
Total For Budget Output	**576,744,473.360**
Wage Recurrent	74,738,603.875
Non Wage Recurrent	502,005,869.485
Arrears	0.000
AIA	0.000
Total For Department	**576,744,473.360**
Wage Recurrent	74,738,603.875
Non Wage Recurrent	502,005,869.485
Arrears	0.000
AIA	0.000

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

Budget Output:000014 Administrative and Support Services

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

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

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) Twelve (12) Alternative Policy positions prepared includingPresentation by the LOP to the Public Accounts Committee of theTransitional National Legislative Assembly of South Sudan, Statementabout the mushrooming petrol stations in Kampala ii) Quarterly engagements with NGOs and CSOs on alternative policiesorganized iii) Two Policy issue profiling and analysis carried out iv)Two Analytical reviews of invitation, theme and topics undertaken v) Eleven (11) engagements held including village residents in Naguru, after land grabbers demolished their homes.,

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
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) Twenty (20) Press briefings for the Opposition in Parliament organized ii) Undertook benchmarking visit to Nigerian Parliament (Benchmarking Report prepared), addressing the media on the political Parties and organizations bill and the UPDF (Amendment) bill which were set to be tabled before Parliament iii) Views on key governance issues exchanged with the public
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	i) Four CSOs engaged on alternative policies ii) Organizing quarterly meetings with NGOs and CSOs onalternativepolicies and exchanging views on key governance issues. Lopand someOpposition MPs visited Bakateyamba Home in Nalukolongo TheLopParticipated in St. Theresa Catholic Parish Church 75th anniversary iii) Held five (5) monthly Opposition Caucus consultation meetings iv) Evaluating major government programs/ oversight tours, Report by the LOP and Shadow Cabinet visit to Roko construction regarding the government of Uganda financial bailout and purchase of preference shares, LOP visited to Atiak Sugar Factory in Amuru district v) Major government programmes evaluated through Stakeholder consultation and coordination vi) Opposition response to the State of the Nation Address prepared
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 iv) 38 Committee briefs prepared including Brief for the Committee hearing on the status of implementation of the Government promises to establish and operationalize; Zonal Industrial Hubs for skilling youth and women, A national Automotive Park, Regional Science and Technology Parks, and Technology and Business Incubators v) Prepared responses to the National Budget Framework Paper Brief for laying of the BFP FY 2025/26 for the Shadow Minister of Finance vi) Opposition Response to Charter of Fiscal Responsibility prepared vii) Minority reports prepared on supplementary Expenditure requests
Capacity building sessions of Shadow Cabinet held	i) Staff training conducted ii) Held Capacity building retreat at Brovad Sand Beach Kalangala iii) Seven (7) minority reports like Minority report on the report of the committee on Agriculture, Animal Industry and Fisheries on the rationalization of Uganda Coffee Development Authority to the Ministry of Agriculture, Minority report on the petition by Tibet Hima Mining Co.Ltd on the termination of its concession agreement with the government of Uganda iv) Held weekly Shadow Cabinet meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	928,069.442

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	23,999.868
221002 Workshops, Meetings and Seminars	168,800.060
221003 Staff Training	225,417.180
221009 Welfare and Entertainment	112,856.042
224004 Beddings, Clothing, Footwear and related Services	20,290.100
227001 Travel inland	490,402.507
227002 Travel abroad	1,458,265.631
227004 Fuel, Lubricants and Oils	297,000.000
228002 Maintenance-Transport Equipment	200,737.571
282101 Donations	240,000.000
Total For Budget Output	**4,165,838.401**
Wage Recurrent	0.000
Non Wage Recurrent	4,165,838.401
Arrears	0.000
AIA	0.000
Total For Department	**4,165,838.401**
Wage Recurrent	0.000
Non Wage Recurrent	4,165,838.401
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Departments

N/A

Development Projects

Project:0355 Rehabilitation of Parliament

Budget Output:000017 Infrastructure Development and Management

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 on the construction of the Chamber project including procurement stood at 69% by 30th- June2025

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0355 Rehabilitation of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		25,092,990.063
	Total For Budget Output	**25,092,990.063**
	GoU Development	25,092,990.063
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,092,990.063**
	GoU Development	25,092,990.063
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1708 Retooling of Parliamentary Commission

Budget Output:000017 Infrastructure Development and Management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished	i) Laptops, Printers, Drone Cameras, Vehicle service and diagnostictoolprocured ii) Supply and installation and Testing and Commissioning of a PrintingPress iii) Committee Rooms furnished with Executive Tables and Chair iv)Eight (8) mobile projectors procured v)Two (2) enterprise projectors as per invoice number vi)Procured still vedio Camera and Camera accessories for the office of the Deputy Speaker vii)Conference tables for eleven committee rooms installed and assembled viii) One bookshelf for the office of Editor of Hansard ix) Installed and Commissioned an ICT Infrastructure for Computer and Storage System

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		349,999.999
312221 Light ICT hardware - Acquisition		11,399,138.124
312231 Office Equipment - Acquisition		3,531,809.057
312235 Furniture and Fittings - Acquisition		1,070,851.321
	Total For Budget Output	**16,351,798.501**
	GoU Development	16,351,798.501
	External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1708 Retooling of Parliamentary Commission		
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,351,798.501**
	GoU Development	16,351,798.501
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:007 Office of the Deputy Speaker

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

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

Mandatory meetings of Parliament organised and held.	i)Alternating with the Speaker, Presided over Sittings of Parliament. ii) Attended six (6) 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 iv) Participated in fifteen (15 multi-stakeholder policy consultation meetings
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	i) Attended 25 National functions ii)Attended/officiated at 16 activities/ functions organized by NGOs/CSOs iii)Participated in 27 multi-stakeholder policy consultation meetings iii) Offered support/donations to 144 local organizations and individuals while officiating at functions iv) Performed 49 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

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
International Collaborations strengthened.	i) Under International Collaboration affairs, held three meetingsinDubaiwith the Business Community who are interested in InvestinginUganda,Regional Seminar on the achievement of the SDGsforParliaments ofDeveloping Countries in Beijing, China andInternationalConference andTour on Food Safety & Health, in Hamburg &Bremen,Germany ii) Fourteen (14) delegation including Africa Bureau of the Africa-EURegional Parliamentary Association among others iii) Participated in the Portugal and Qatar Meetings with EU Parliamentsfor the OACP-EU iv) Led the team to the 14th EAC Inter-Parliamentary Games held inMombasa v) Participated and consequently elected as President of ACP-EU thus strengthening Uganda's diplomatic standing and contribution to the ACP Organization of Africa vi) Participated in the Rome-Italy meeting of Members of EU Parliament on OACPS-PA funding matters vii) Participated at Inter-Parliamentary Engagement in Ankara-Turkey
i) Local groups and individuals supported ii) Participated Income generation activities for Community Development	ii) Boosted Twenty five (25) SACCO Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament iii) Supported 87 selected individuals and 30 Fundraising functions during outreach programmes
Human Resource capacity enhanced	Facilitated Sixteen (16) staff to undertake cutaneous professional development of through training, mentoring and exposure/benchmarking, training in Nairobi for Risk Assessment and Management, Global Diplomacy and Leadership to enhance capacity of the staff

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

Item	Spent
221001 Advertising and Public Relations	5,235,299.474
221002 Workshops, Meetings and Seminars	60,515.000
221003 Staff Training	247,089.585
221009 Welfare and Entertainment	443,599.721
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	9,200.000
224004 Beddings, Clothing, Footwear and related Services	141,361.940
227001 Travel inland	941,619.000
227002 Travel abroad	2,160,374.460
227004 Fuel, Lubricants and Oils	965,999.980
228002 Maintenance-Transport Equipment	435,473.299
273102 Incapacity, death benefits and funeral expenses	3,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
282101 Donations		3,815,767.200
	Total For Budget Output	**14,476,099.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,476,099.659
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,476,099.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,476,099.659
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

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

Enhanced coordination of accountability of the Executive to the Legislature	i) Coordinated compiling responses to 554 questions during the Prime Minister's time ii) Coordinated responses to 44 statements presented by Ministers during the year iii) 20 Presentations / statements delivered in the House as requested iv) Sixty Prime Ministers and Government Chief Whip issue briefs produced
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONE)	i) 77 Sittings held up to end of the fourth Session of 11th Parliament ii) Held Regional engagements with Regional Whips iii) 80% attendance of NRM representatives in Committees iv) Recoded 85% attendance of NRM representatives in plenary v) Ten Outreach programs undertaken in OLGB Office vi) 35 Bills processed vii) Committee reports recommendations actioned against adopted
Improved attendance of NRM MPs both in plenary and committees	i) Quarter one-two, three and four meetings for regional whips to track performance organized and held ii) 60 of the planned 55 Prime Ministers and Government Chief Whip issue briefs produced iii) 10 Outreach programs undertaken in OLGB Office iv) Average Attendance of 23 NRM representatives in Committees v) Strategic retreat for the regional and committee whips held vi) 15 Action taken reports presented

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Human resource capacity enhanced	i) Fifteen (15) staff Facilitated to undertake short-term professional development of staff through training, mentoring and exposure/ benchmarking visits ii) The department held a team building Staff retreat was held iii) The department held a half day workshop with Liaison officers from all MDAs

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		513,664.634
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		397,985.060
221003 Staff Training		202,748.036
221009 Welfare and Entertainment		167,760.000
227001 Travel inland		702,568.324
227002 Travel abroad		1,520,249.498
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		94,741.048
273102 Incapacity, death benefits and funeral expenses		2,500.000
	Total For Budget Output	**3,732,216.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,732,216.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,732,216.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,732,216.600
	Arrears	0.000
	AIA	0.000

Department:010 Office of the Speaker

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 Sittings of Parliament. for the fourth session ii) Chaired six (6) Parliamentary Commission Meeting. iii) Chaired two (2) Appointments Committee Meetings in which seven(7) Presidential Nominees were vetted iv) One (1) Business Committee meeting was convened iv) Participated in fifteen (15) multi-stakeholder policy consultation meetings
i) International Collaborations strengthened ii) External high level correspondences conducted on behalf of Parliament iv) Diaspora engagements with Parliament strengthened	i) Led four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences ii) Led a delegation to Accra Ghana to attend the 2nd General Assembly meeting of the Conference of Speakers (CoSPAL) to enhance on there presentative role of Parliament iii) Attended Business Meetings in Nairobi in an effort to regional and International Collaborations iv) Participated in the EAC Inter-Parliamentary games in Mombasa-Kenya v) Engaged in four (4) exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda vi) Facilitated a delegation to attend the 69th Session of the Commission of Women in New York USA
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) Hosted 74 local and international delegations ii) Boosted sixty two (62) Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament iii) Supported 472 selected individuals and 80 Fundraising functions during outreach programmes iv)Hosted and Facilitated the 2nd Women Parliament
Human Resource capacity enhanced	Facilitated eighteen (18) staff to undertake continuous professional development through training, mentoring and exposure/benchmarking, training in Nairobi for Risk Assessment and Management, Global Diplomacy and Leadership to enhance capacity of the staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	7,604,000.000
221002 Workshops, Meetings and Seminars	58,137.199
221003 Staff Training	247,957.174
221009 Welfare and Entertainment	546,944.552
224004 Beddings, Clothing, Footwear and related Services	70,000.000
227001 Travel inland	949,692.000
227002 Travel abroad	2,405,287.500
227004 Fuel, Lubricants and Oils	963,917.900
228002 Maintenance-Transport Equipment	605,485.232
273102 Incapacity, death benefits and funeral expenses	2,000.000
282101 Donations	5,424,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**18,877,421.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,877,421.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,877,421.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,877,421.557
	Arrears	0.000
	AIA	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.

Strengthened capacity of Parliament to undertake budget oversight	i) 7th AN-PBO Conference organized and held ii) Prepared analytical brief on the Auditor General’s report fortheFY2022/23 for the Committee on PAC Local Government iii) Update of the revenue data base for Uganda’s economy iv) Analyzed & reported on two Government Loan Requests v) Carried out two Topical studies of interest for Parliament and itsCommittees vi)i) Analysed & reported on the performance of the National EconomyHalf FY 2024//25 vii) Analysed two Government Bills, Reports, Statements and Petitionsreferred/assigned to Committees. viii) Analysed on the Annual reports on the performance of the PetroleumFund ix) Analysed and Reported on the Semi Annual Performance of Local Government Budget. x) Established 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,

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Improved effectiveness in Parliamentary Budget and loan approvals	i) Carried out analytical Report on the Tax Expenditure made fortheCommittee 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 FY2016/17toFY2024/25 iv) Prepared an Analytical Brief of the Certificate of FinancialImplicationof the National Kiswahili Council Bill, 2023 to the CommitteeonGender,Labour and Social Development. v) Prepared an analytical brief on the Proposal to Borrow for the Laropi-Moyo-Afoji and Katuna-Muko-Kamuganguzi road, EURO 162,445,674.1,United States Dollars (USD) 106 million from the Islamic Development Bank and United States Dollars (USD) 25 million from the Abu Dhabi Fund for Development for the proposed upgrading of Kumi vi) Analyzed the Budget framework paper (NBFP) vii) Analyzed the Bi annual Performance of Tax and Non tax revenues viii) Analyzed & Reported on Government Loan Requests ix) Analyzed Supplementary Expenditure Schedules
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	i) Report on the UPDATED Charter of Fiscal Responsibility(CFR)prepared ii) Established formal working relationship for viable domestic,regionaland international network for knowledge sharing on PBO BestPractices iii) Analyzed & reported on the Performance of Local Government Budget iv) Conducted one field study to ascertain performance of selected Government projects and programmes and Produce Reports v) Undertook two PBO Staff capacity Trainings vi) A report on the Analysis of Multi-Year Commitments produced for Members vii) Report on Parliamentary recommendations on the budget for FY 2024/25 produced viii) Two reports on the Performance of the National economy produced ix) A report on the Annual National Budget Estimates for FY 2025/26 produced for Plenary x) Ten Budget analysis reports produced xi) Prepared a Concept Paper for the Study to assess the Performance of the Uganda Women Entrepreneur programme (UWEP) and the Youth Livelihood Programme (YLP).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	9,978.310
221002 Workshops, Meetings and Seminars	280,649.926

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		315,584.404
221009 Welfare and Entertainment		61,444.586
221017 Membership dues and Subscription fees.		3,650.000
225101 Consultancy Services		3,399.200
227001 Travel inland		425,984.598
227002 Travel abroad		479,286.414
227004 Fuel, Lubricants and Oils		121,993.409
228002 Maintenance-Transport Equipment		143,994.498
	Total For Budget Output	**1,845,965.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,845,965.345
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,845,965.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,845,965.345
	Arrears	0.000
	AIA	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

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

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

i) Committee Briefs and Reports provided ii) Standard research requests managed iii) Bills before Committees analysed	i) 20 Individual Member sensitization meetings on evidence use held i) 176 assigned research requests from Members of Parliament handled ii) 224 Issue briefs on research requests provided to Mummers and Committees iii) 22 (Twenty Two) Bill -analysis report produced for Committees and Members of Parliament.
i) Post legislative scrutiny undertaken ii) Government Policies analysed iii) Monitoring and evaluation of projects managed	i) 26 Policy Analysis Report produced ii) Six (6) Monitoring and Evaluation reports produced iii) Four (4) 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) Fourty (40) briefs/fact sheets and disaggregated data disseminate to MPs and Committees ii) 2 Pro-active research reports produced iv) Databank to support the work of Parliament of Uganda developed v) 19 Concept notes produced

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated	i) Held Departmental staff retreat to enhance team cohesion for improved performance ii) 36 Capacity building activities for staff (individual and group) carried out iii) Quarterly facilitated staff to under go training Courses, Workshops, Conference, and Attachments on research concept development and planning

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		212,273.120
221003 Staff Training		337,912.392
221007 Books, Periodicals & Newspapers		9,300.000
221009 Welfare and Entertainment		58,145.891
221017 Membership dues and Subscription fees.		29,999.880
224004 Beddings, Clothing, Footwear and related Services		15,487.500
224011 Research Expenses		767,464.111
225101 Consultancy Services		59,999.605
227001 Travel inland		17,720.000
227002 Travel abroad		1,190,437.943
227004 Fuel, Lubricants and Oils		180,000.000
228002 Maintenance-Transport Equipment		125,319.815
	Total For Budget Output	**3,014,060.257**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,014,060.257
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,014,060.257**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,014,060.257
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**971,662,072.096**
	Wage Recurrent	117,047,597.192

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	813,169,686.340
	GoU Development	41,444,788.564
	External Financing	0.000
	Arrears	0.000
	AIA	0.000