

VOTE: 104 Parliamentary Commission

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	117.048	117.048	87.786	87.784	75.0 %	75.0 %	100.0 %
	Non-Wage	812.527	815.557	626.625	602.459	77.0 %	74.1 %	96.1 %
Dev.	GoU	48.212	45.182	30.290	18.817	62.8 %	39.0 %	62.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %
Total GoU+Ext Fin (MTEF)		977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %
Total Vote Budget Excluding Arrears		977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2%
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	43.119	37.636	86.3 %	75.3 %	87.3%
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	190.141	175.651	75.1 %	69.4 %	92.4%
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	511.441	495.774	75.8 %	73.5 %	96.9%
Total for the Vote	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
1.257	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: i) Delayed delivery of Drivers Uniforms ii) On-going procurement processes for vehicle repair services
Items		
0.041	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Events necessitating hire of parking venue were few
0.111	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delayed delivery of Drivers Uniforms
0.026	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed submission of invoices from the Organisations
0.463	Bn Shs	Department : 002 Corporate Planning and Stategy
		Reason: Printing of copies of the Commission Annual Report is on-going
Items		
0.110	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Printing of copies of the Commission Annual Report is on-going
0.006	UShs	221017 Membership dues and Subscription fees.
		Reason: Pending invoices from the Economist And M & E associations
0.332	Bn Shs	Department : 003 Department of Finance
		Reason: Fewer CMT (Contract management Team) meetings were held during the period
Items		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delayed submission of invoices for the procured uniforms for drivers
0.495	Bn Shs	Department : 004 Department of Library Services
		Reason: On-going procurement processes for procurement of Museum Policy
Items		
0.090	UShs	225101 Consultancy Services
		Reason: On-going procurement processes for procurement of Museum Policy
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: On-going procurement processes for stock-taking gowns

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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

0.017	UShs	221001 Advertising and Public Relations
Reason: Activity deferred to Q4		
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Stock taking activity was deferred toQ4		
0.015	UShs	223001 Property Management Expenses
Reason: Stock taking activity was deferred toQ4		
0.962	Bn Shs	Department : 005 Department of Sergeant-At-Arms
Reason: i) On-going procurement processes for the lift and AC equipment ii) Delayed invoicing by the Engineers association and medical Association		

Items

0.010	UShs	221001 Advertising and Public Relations
Reason: Activity was deferred to Quarter four		
0.233	UShs	221002 Workshops, Meetings and Seminars
Reason: Activity was deferred to Quarter four		
0.326	Bn Shs	Department : 006 Human Resources Department
Reason: No case requiring compensation was successful upon verification		

Items

0.150	UShs	282104 Compensation to 3rd Parties
Reason: No case requiring compensation was successful upon verification		
1.180	Bn Shs	Department : 007 Information and Communications Technology
Reason: Delayed submission of invoices for Hotel Bills incurred during the ICT Retreat		

Items

0.496	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed submission of invoices for ICT services offered during the quarter		
0.157	UShs	221002 Workshops, Meetings and Seminars
Reason: Delayed submission of invoices for Hotel Bills incurred during the ICT Retreat		
0.209	Bn Shs	Department : 009 Internal Audit
Reason: Delayed submission of air ticket bills for the trips already undertaken abroad		

Items

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

0.035	UShs	228002 Maintenance-Transport Equipment
Reason: Fewer vehicle breakdown cases were registered during the period		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Delaye submission iof invoices by ICPAU		
0.022	UShs	221002 Workshops, Meetings and Seminars
Reason: Activity deferred to 4		
0.259	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
Reason: Delayed submission of invoices for the medical services offered to MPS and Staff during preparations for EAC games that took place in Mombasa		

Items

0.040	UShs	223001 Property Management Expenses
Reason: Delayed submission of invoices for cleaning of sports uniforms for two quarters		
0.016	UShs	212102 Medical expenses (Employees)
Reason: Delayed submission of invoices for the medical services offered to MPS and Staff during preparations for EAC games that took place in Mombasa		

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

2.436	Bn Shs	Department : 001 General Administration and support to Parliament
Reason: Increased use of online platforms to access reading materials		

Items

0.128	UShs	221007 Books, Periodicals & Newspapers
Reason: Increased use of online platforms to access reading materials		
0.096	UShs	221012 Small Office Equipment
Reason: On-going procurement processes for office equipment		
0.219	Bn Shs	Department : 002 Office of the Clerk to Parliament
Reason: i) Delayed submission of accountability for the airtime utilized in the previous quarter ii) Improved vehicle management		

Items

0.002	UShs	222001 Information and Communication Technology Services.
Reason: Delayed submission of accountability for the airtime utilised in the previous quarter		

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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

0.361	Bn Shs	Department : 003 Parliamentary Commission Secretariat
Reason: Delayed submission of invoices for the expenses incurred during the National Prayer Breakfast Activities		

Items

0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed delivery of drivers uniforms		

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.403	Bn Shs	Department : 002 Department of Clerks
Reason: i) Delayed submission of invoices for refreshments served during committee meetings ii) On-going procurement processes for ceremonial gowns for the Clerks		

Items

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

0.009	UShs	223001 Property Management Expenses
Reason: Delayed submission of invoices for cleaning of ceremonial gowns for Clerks		

0.719	Bn Shs	Department : 003 Department of Legislative and Procedure
Reason: i) Delayed delivery of procured official prescribed attire for Lawyers ii) Fewer private Members Bills were presented and also endorsed for printing iii) Recent Launch of the online access of law books by the Law reform Commission thus saving on purchase of Physical Copies		

Items

0.090	UShs	225101 Consultancy Services
Reason: Delayed delivery of consultancy services for the Bills		

0.048	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed delivery of procured official attire for Lawyers		

0.010	UShs	221001 Advertising and Public Relations
Reason: Activity deferred to Q4		

0.565	Bn Shs	Department : 005 Litigation and Compliance
Reason: Delayed delivery of invoices for the procured prescribed attire for staff who attend court		

Items

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.095	UShs	228002 Maintenance-Transport Equipment
Reason: Fewer vehicle breakdown cases were registered during the period		
0.010	UShs	221001 Advertising and Public Relations
Reason: Activity deferred to Q4		
0.077	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed delivery of invoices for prescribed attire for staff who attend court		
10.371	Bn Shs	Department : 006 Members of Parliament
Reason: i) Delayed invoicing for the procured stationery items for Members of Parliament ii) The Balance of gratuity for Members is to be utilized in Quarter four		

Items

0.289	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed invoicing for the procured stationery items for Members of Parliament		
0.224	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed invoicing for the procuredICT supplies for Members of Parliament		
5.221	UShs	211104 Employee Gratuity
Reason: The Balance of gratuity for Members is to be utilised in Quarter four		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason: No activity was planned for the year		
0.346	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
Reason: i) Delayed delivery of protective gear for Police escorts of LOP ii) Delayed submission of invoices for refreshments served during the commissioning of alternative budget policies		

Items

0.022	UShs	221001 Advertising and Public Relations
Reason: Actvty deferred to Q4		
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: No cases reported in Q3		

Sub Programme: 04 Institutional Capacity

0.594	Bn Shs	Department : 007 Office of the Deputy Speaker
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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: i) Delayed invoicing for cleaning of Ceremonial gowns
ii) Delayed submission of invoices for the protective gear procured for Police e escorts

Items

0.013	UShs	222001 Information and Communication Technology Services. Reason: Delayed invoicing for the air time post paid services
0.007	UShs	223001 Property Management Expenses Reason: Delayed invoicing for cleaning of Ceremonial gowns
0.004	UShs	273102 Incapacity, death benefits and funeral expenses Reason: No case was reported during the period
0.165	Bn Shs	Department : 008 Office of the Leader of Government Business Reason: A number of NRM Parliamentary Caucus meetings were held causing postponement of some activities

Items

0.062	UShs	228002 Maintenance-Transport Equipment Reason: Fewer vehicle breakdown cases were registered during the period
0.001	UShs	273102 Incapacity, death benefits and funeral expenses Reason: Fewer cases were registered during the quarter
0.010	UShs	221001 Advertising and Public Relations Reason: Activity was deferred to Q4
0.358	Bn Shs	Department : 010 Office of the Speaker Reason: i) Delayed submission of invoices for Telephone services offered during the quarter. ii) Delayed submission of invoices for the cleaning services of ceremonial gowns iii) Delayed submission of invoices the procured protective gear equipment

Items

0.013	UShs	222001 Information and Communication Technology Services. Reason: Delayed submission of invoices for Telephone services offered during the quarter.
0.007	UShs	223001 Property Management Expenses Reason: Delayed submission of invoices for the cleaning services of ceremonial gowns
0.004	UShs	273102 Incapacity, death benefits and funeral expenses Reason: No cases were reported during the period
0.314	Bn Shs	Department : 011 Parliamentary Budget Office

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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: Delayed submission of invoices for refreshments served during committee meetings

Items

0.090 UShs 228002 Maintenance-Transport Equipment

Reason: Fewer vehicle breakdown cases were registered during the period

0.032 UShs 221009 Welfare and Entertainment

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

0.003 UShs 225101 Consultancy Services

Reason: On-going procurement processes

0.002 UShs 221007 Books, Periodicals & Newspapers

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

0.004 UShs 221017 Membership dues and Subscription fees.

Reason: Delayed invoicing by the Economist Association

0.306 Bn Shs Department : 012 Parliamentary Research Services

Reason: Delayed submission of invoices for the quarter two and three online access to research materials

Items

0.101 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed submission of invoices for the quarter two and three online access to research materials

0.052 UShs 228002 Maintenance-Transport Equipment

Reason: Fewer vehicle breakdown cases were registered during the period

0.032 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delayed submission of invoices for the protective gear procured for researchers

0.010 UShs 221001 Advertising and Public Relations

Reason: Activity was deferred to Q4

0.014 UShs 221017 Membership dues and Subscription fees.

Reason: Delayed submission of invoices from various organisations to which the staff have membership

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(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:01 Corporate Affairs

SubProgramme:01 Legislation

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

Items

2.393	UShs	227002 Travel abroad
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Reason: The additional funds were raised through a virement to cover the costs of facilitation Parliament to Participate at the EAC Inter- Parliamentary Games which were held in Mombasa - Kenya

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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 3
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	24	16
No. of staff trained	Number	12	9
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of evaluations (M&E) undertaken	Number	4	3
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	0
LOR Programme Secretariat financial Support	Yes/No	Yes	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	1	0
Budget Output: 000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of staff trained	Number	255	194

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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 3
Accountability reports provided	Yes/No	4	3
Annual Financial Statements of the Commission prepared	Yes/No	yes	yes
Annual Stores management reports produced	Yes/No	2	1
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	3
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 3
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	80%
% completion of museum collection	Percentage	15%	11%
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 3
No of committee oversight field visits	Number	4	3
No. of committee meetings and retreats held	Number	6	4
No. of HIV/AIDS sensitisation programmes organised	Number	1	1

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of maintenance works delivered according to agreed standards and time fram	Percentage	80%	65
% of utility Bills settled	Percentage	100%	100%
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 3
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 3
Proportion of Committee rooms with attendance system automated	Proportion	10%	0
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	Yes	Yes
Parliamentary Bill tracking system developed and maintained	Yes/No	Yes	Yes

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:009 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quarterly Internal audit reports produced	Yes/No	4	3
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of committee meetings and retreats held	Number	4	3
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 3
Average No. of LG meetings attended by each MP	Number	3	1
No. of consultative reports tabled	Number	15	9
No. of outreach programs conducted by Parliament	Number	40	30
Engagement framework	Yes/No	Yes	Yes
No. of Corporate Social Responsibility Events / activities supported	Number	300	260
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 3
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	150	70

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:02 General Administration and support to Parliament			
Department:001 General Administration and support to Parliament			
Budget Output: 630002 Support to EALA and other organisations			
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of international and regional Parliamentary engagements attended	Number	15	12
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 3
No. of training for MPs	Number	20	16
Number of TMT Meetings held	Number	12	9
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 3
No. of training for MPs	Number	8	6
Number of TMT Meetings held	Number	6	4
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 3
No. of committee meetings held	Number	1600	1122

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of pre-and post legislative scrutiny studies conducted	Number	8	6
No. of private member's bills drafted	Number	8	1
No. of study visits undertaken	Number	50	38
No. of Business Committee meetings held	Number	2	2
No.of committee oversight and outreach programs organised	Number	150	72
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 3
No. of plenary sittings held	Number	109	70
Average No. of LG meetings attended by each MP	Number	3	1
No. of consultative reports tabled	Number	4	1
No. of constitutional and statutory reports considered and disposed	Number	20	16
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 3
No. of pre-and post legislative scrutiny studies conducted	Number	8	6
No. of private member's bills drafted	Number	6	1
No. of study visits undertaken	Number	8	6

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:003 Department of Legislative and Procedure			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of monthly Hansard batches proofread and published	Number	4	3
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 3
No. of plenary sittings held	Number	109	70
% of requested legislation authorized for publication	Percentage	100%	100%
Average attendance of Plenary sittings	Number	280	304
No. of Bills passed presented for Presidential Assent	Number	40	24
No. of monthly Hansard batches proofread and published	Number	4	3
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	4	3
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 3
No. of plenary sittings held	Number	109	70
No. of pre-and post legislative scrutiny studies conducted	Number	8	6
No. of study visits undertaken	Number	8	6
No. of court cases under Parliament handled	Number	4	3
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	120	98
No. of Parliamentary contracts drawn	Number	150	110

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:006 Members of Parliament			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of plenary sittings held	Number	109	70
Average No. of LG meetings attended by each MP	Number	3	1
No. of consultative reports tabled	Number	15	8
No. of constitutional and statutory reports considered and disposed	Number	20	16
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 3
No. of plenary sittings held	Number	109	70
Average No. of LG meetings attended by each MP	Number	3	1
No. of consultative reports tabled	Number	15	14
No. of constitutional and statutory reports considered and disposed	Number	20	16
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 3
No. of alternative policy statements presented	Number	25	19
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	109	99
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
Project:0355 Rehabilitation of Parliament			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of the new chamber completed	Proportion	80	45
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 Equipd 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 3
No. of offices fully equiped with furniture	Number	100	65
No. of Parliamentary systems developed	Number	2	1
No. of vehicles procured	Number	10	0
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	20%
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 3
No. of plenary sittings held	Number	49	40
No. of private member's bills drafted	Number	6	1
No. of diaspora official conventions and meetings attended	Number	8	6

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
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 3
No. of pre-and post legislative scrutiny studies conducted	Number	12	8
No. of study visits undertaken	Number	4	3
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 3
No. of plenary sittings held	Number	64	30
No. of study visits undertaken	Number	10	8
No. of diaspora official conventions and meetings attended	Number	6	6
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 3
No. of pre-and post legislative scrutiny studies conducted	Number	10	8
No. of study visits undertaken	Number	10	8
No. of Budget anaysis reports produced	Number	4	3
No. of reports on the Annual National Budget Estimates.	Number	2	2
No. of reports on the Performance of the National economy.	Number	2	2

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:011 Parliamentary Budget Office			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Report on Parliamentary recommendations on the budget	Status	1	1
Report on the Analysis of Multi-year Commitments available	Status	1	1
Department:012 Parliamentary Research Services			
Budget Output: 000022 Research and Development			
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Data production and development Systems automated and maintained	Number	2	2
No. of research studies undertaken	Number	5	4
No.of sensatisation meetings of MPs on evidence use	Number	20	17

VOTE: 104 Parliamentary Commission

Quarter 3

Performance highlights for the Quarter

- i) Twenty-four (24) Bills were passed against the annual planned 40 bills. Some of the Bills passed include, The Appropriation Bill, 2024, The Higher Education Students Financing (Amendment) Bill, 2024 and The National Commission for UNESCO (Amendment) Bill, 2024, The National Information Technology Authority Uganda (Amendment) Bill, 2024 and The Cotton Development (Amendment) Bill, 2024 among others.
- ii) 1,122 committee meetings which are open to the public were held against the 1,600 planned for the year to process Parliament business
- 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) 72 Committee oversight field visits were carried out against 150 planned for the year
- vi) 553 questions were responded to by the Executive to address the concerns of the citizenry against the annual planned 530 questions.
- vii) 43 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 28 statements planned for the year
- viii) 78 resolutions on various motions passed against the planned 72 resolutions for the year.
- ix) Although the works are behind schedule, the Commission has achieved up to 45% progress of the Project by the end of December, 2024.
- x) Held one regional Parliamentary sitting in Gulu
- xi) Participated in the EAC Inter- Parliamentary games to enhance regional integration and networking for improved political and economic benefits
- xii) Participate 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

VOTE: 104 Parliamentary Commission

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	43.119	37.636	86.3 %	75.3 %	87.3 %
000001 Audit and Risk Management	0.908	0.908	0.711	0.502	78.3 %	55.3 %	70.6 %
000004 Finance and Accounting	2.245	2.245	1.798	1.466	80.1 %	65.3 %	81.5 %
000005 Human Resource Management	2.298	2.298	2.000	1.673	87.0 %	72.8 %	83.7 %
000011 Communication and Public Relations	17.120	20.149	17.463	17.204	102.0 %	100.5 %	98.5 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.169	0.039	75.0 %	17.1 %	23.1 %
000014 Administrative and Support Services	7.346	7.346	5.477	4.220	74.6 %	57.4 %	77.0 %
000015 Monitoring and Evaluation	1.587	1.587	1.245	1.051	78.4 %	66.2 %	84.4 %
000017 Infrastructure Development and Management	8.046	8.046	6.173	5.341	76.7 %	66.4 %	86.5 %
000019 ICT Services	5.428	5.428	4.184	3.004	77.1 %	55.3 %	71.8 %
000034 Education and Skills Development	2.877	2.877	2.365	2.096	82.2 %	72.9 %	88.6 %
000035 Library Services	1.868	1.868	1.535	1.040	82.2 %	55.7 %	67.8 %
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	190.141	175.651	75.1 %	69.4 %	92.4 %
000010 Leadership and Management	5.488	5.488	4.533	4.172	82.6 %	76.0 %	92.0 %
000014 Administrative and Support Services	186.390	186.390	143.131	140.476	76.8 %	75.4 %	98.1 %
000017 Infrastructure Development and Management	48.212	45.182	30.290	18.817	62.8 %	39.0 %	62.1 %
630002 Support to EALA and other organisations	13.012	13.012	12.186	12.186	93.7 %	93.7 %	100.0 %
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	511.441	495.774	75.8 %	73.5 %	96.9 %
000006 Planning and Budgeting services	1.854	1.854	1.544	1.230	83.3 %	66.4 %	79.7 %
000012 Legal and Advisory Services	2.234	2.234	1.900	1.335	85.0 %	59.7 %	70.3 %
000014 Administrative and Support Services	41.492	41.492	31.607	30.144	76.2 %	72.6 %	95.4 %
000022 Research and Development	3.158	3.158	2.567	2.261	81.3 %	71.6 %	88.1 %
000063 Quality Assurance Systems	40.551	40.551	31.626	31.277	78.0 %	77.1 %	98.9 %
000089 Climate Change Mitigation	0.146	0.146	0.110	0.103	75.0 %	70.3 %	93.6 %

VOTE: 104 Parliamentary Commission

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	511.441	495.774	75.8 %	73.5 %	96.9 %
000090 Climate Change Adaptation	0.054	0.054	0.041	0.013	75.0 %	23.8 %	31.7 %
630001 Hansard Secretariat	4.464	4.464	3.678	2.536	82.4 %	56.8 %	69.0 %
630007 Plenary and Committee Services	1.857	1.857	1.579	1.176	85.0 %	63.3 %	74.5 %
630008 Legislative & Procedural services	578.925	578.925	436.790	425.700	75.4 %	73.5 %	97.5 %
Total for the Vote	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %

VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	117.048	87.786	87.784	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	27.420	27.420	6.449	0.923	23.5 %	3.4 %	14.3 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	2.984	2.730	75.0 %	68.6 %	91.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103.979	103.979	78.146	78.063	75.2 %	75.1 %	99.9 %
211107 Boards, Committees and Council Allowances	4.716	4.716	3.537	3.343	75.0 %	70.9 %	94.5 %
211108 Legislative Emoluments	414.295	414.295	321.649	321.649	77.6 %	77.6 %	100.0 %
212101 Social Security Contributions	35.421	35.421	26.565	24.429	75.0 %	69.0 %	92.0 %
212102 Medical expenses (Employees)	23.154	23.154	21.617	19.482	93.4 %	84.1 %	90.1 %
221001 Advertising and Public Relations	19.470	19.470	15.079	14.623	77.4 %	75.1 %	97.0 %
221002 Workshops, Meetings and Seminars	7.376	7.376	6.471	5.494	87.7 %	74.5 %	84.9 %
221003 Staff Training	5.716	5.716	5.716	5.380	100.0 %	94.1 %	94.1 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.004	100.0 %	34.7 %	34.7 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.506	0.443	50.3 %	44.0 %	87.5 %
221007 Books, Periodicals & Newspapers	1.217	1.217	1.066	0.723	87.6 %	59.4 %	67.8 %
221008 Information and Communication Technology Supplies.	2.349	2.349	1.993	1.241	84.8 %	52.8 %	62.3 %
221009 Welfare and Entertainment	7.901	7.901	6.177	5.624	78.2 %	71.2 %	91.1 %
221011 Printing, Stationery, Photocopying and Binding	1.903	1.903	1.678	0.314	88.2 %	16.5 %	18.7 %
221012 Small Office Equipment	0.270	0.270	0.270	0.147	100.0 %	54.3 %	54.3 %
221017 Membership dues and Subscription fees.	0.354	0.354	0.341	0.246	96.2 %	69.4 %	72.1 %
222001 Information and Communication Technology Services.	1.766	1.766	1.324	1.126	75.0 %	63.8 %	85.0 %
222002 Postage and Courier	0.066	0.066	0.050	0.033	75.0 %	49.7 %	66.3 %
223001 Property Management Expenses	1.084	1.084	0.823	0.708	75.9 %	65.3 %	86.0 %
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	12.235	9.189	9.148	75.1 %	74.8 %	99.6 %
223005 Electricity	1.122	1.122	0.842	0.842	75.0 %	75.0 %	100.0 %
223006 Water	0.510	0.510	0.383	0.383	75.0 %	75.0 %	100.0 %

VOTE: 104 Parliamentary Commission

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.292	1.292	1.292	0.622	100.0 %	48.1 %	48.1 %
224011 Research Expenses	0.776	0.776	0.582	0.553	75.0 %	71.3 %	95.0 %
225101 Consultancy Services	0.934	0.934	0.934	0.189	100.0 %	20.3 %	20.3 %
227001 Travel inland	16.901	16.901	12.880	12.250	76.2 %	72.5 %	95.1 %
227002 Travel abroad	64.742	67.771	56.461	55.973	87.2 %	86.5 %	99.1 %
227004 Fuel, Lubricants and Oils	7.856	7.856	5.913	5.605	75.3 %	71.3 %	94.8 %
228001 Maintenance-Buildings and Structures	1.489	1.489	1.117	1.107	75.0 %	74.3 %	99.1 %
228002 Maintenance-Transport Equipment	6.717	6.717	5.038	2.529	75.0 %	37.6 %	50.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.872	1.872	1.404	0.474	75.0 %	25.3 %	33.8 %
262101 Contributions to International Organisations-Current	12.374	12.374	12.374	10.904	100.0 %	88.1 %	88.1 %
263402 Transfer to Other Government Units	3.304	3.304	2.478	2.478	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.006	1.006	0.959	0.944	95.3 %	93.8 %	98.5 %
273104 Pension	0.160	0.160	0.120	0.118	75.0 %	74.1 %	98.8 %
282101 Donations	14.190	14.190	10.643	10.504	75.0 %	74.0 %	98.7 %
282102 Fines and Penalties	0.450	0.450	0.450	0.381	100.0 %	84.6 %	84.6 %
282104 Compensation to 3rd Parties	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.781	0.582	96.7 %	72.0 %	74.5 %
312121 Non-Residential Buildings - Acquisition	28.422	25.682	22.000	15.952	77.4 %	56.1 %	72.5 %
312212 Light Vehicles - Acquisition	0.000	0.425	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	15.031	14.316	3.531	0.638	23.5 %	4.2 %	18.1 %
312231 Office Equipment - Acquisition	3.563	3.563	3.563	1.308	100.0 %	36.7 %	36.7 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	1.196	0.919	100.0 %	76.9 %	76.9 %
Total for the Vote	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %

VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	744.701	709.060	76.16 %	72.52 %	95.21 %
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	43.119	37.636	86.33 %	75.35 %	87.3 %
<i>Departments</i>							
001 Administration and Transport Logistics	7.346	7.346	5.477	4.220	74.6 %	57.4 %	77.0 %
002 Corporate Planning and Stategy	4.464	4.464	3.610	3.147	80.9 %	70.5 %	87.2 %
003 Department of Finance	2.245	2.245	1.798	1.466	80.1 %	65.3 %	81.5 %
004 Department of Library Services	1.868	1.868	1.535	1.040	82.2 %	55.7 %	67.8 %
005 Department of Sergeant-At-Arms	8.271	8.271	6.342	5.380	76.7 %	65.0 %	84.8 %
006 Human Resources Department	2.298	2.298	2.000	1.673	87.0 %	72.8 %	83.7 %
007 Information and Communications Technology	5.428	5.428	4.184	3.004	77.1 %	55.3 %	71.8 %
009 Internal Audit	0.908	0.908	0.711	0.502	78.3 %	55.3 %	70.6 %
010 Public Relations Office/ Communication and Public Affairs	17.120	20.149	17.463	17.204	102.0 %	100.5 %	98.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	190.141	175.651	75.12 %	69.40 %	92.4 %
<i>Departments</i>							
001 General Administration and support to Parliament	196.184	196.184	152.801	150.365	77.9 %	76.6 %	98.4 %
002 Office of the Clerk to Parliament	3.219	3.219	2.516	2.297	78.2 %	71.4 %	91.3 %
003 Parliamentary Commission Secretariat	5.488	5.488	4.533	4.172	82.6 %	76.0 %	92.0 %
<i>Development Projects</i>							
0355 Rehabilitation of Parliament	28.422	25.682	22.000	15.952	77.4 %	56.1 %	72.5 %
1708 Retooling of Parliamentary Commission	19.790	19.500	8.290	2.865	41.9 %	14.5 %	34.6 %
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	511.441	495.774	75.80 %	73.48 %	96.9 %
<i>Departments</i>							
001 Committee Affairs	40.751	40.751	31.776	31.392	78.0 %	77.0 %	98.8 %
002 Department of Clerks	1.857	1.857	1.579	1.176	85.0 %	63.3 %	74.5 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	977.787	977.787	744.701	709.060	76.16 %	72.52 %	95.21 %
003 Department of Legislative and Procedure	2.076	2.076	1.704	0.985	82.1 %	47.4 %	57.8 %
004 Department of Official Report	4.464	4.464	3.678	2.536	82.4 %	56.8 %	69.0 %
005 Litigation and Compliance	2.234	2.234	1.900	1.335	85.1 %	59.8 %	70.3 %
006 Members of Parliament	576.849	576.849	435.086	424.715	75.4 %	73.6 %	97.6 %
007 Office of the Deputy Speaker	14.486	14.486	10.978	10.384	75.8 %	71.7 %	94.6 %
008 Office of the Leader of Government Business	3.737	3.737	2.956	2.790	79.1 %	74.7 %	94.4 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	3.293	2.947	77.6 %	69.4 %	89.5 %
010 Office of the Speaker	19.025	19.025	14.381	14.022	75.6 %	73.7 %	97.5 %
011 Parliamentary Budget Office	1.854	1.854	1.544	1.230	83.3 %	66.3 %	79.7 %
012 Parliamentary Research Services	3.158	3.158	2.567	2.261	81.3 %	71.6 %	88.1 %
Development Projects							
N/A							
Total for the Vote	977.787	977.787	744.701	709.060	76.2 %	72.5 %	95.2 %

VOTE: 104 Parliamentary Commission

Quarter 3

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

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
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.		
1000 transport deployment request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out	i) Deployment of vehicles and drivers for 377 assigned tasks was done ii) Undertook quarterly inspection to establish mechanical condition of the fleet	Performed as planned
Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated	i) 13 Administrative Assistants were coached and mentored ii) Organised and held the Departmental retreat	Performed as planned
Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided	i) Three (3) Top Management Meetings organized and held ii) Effective Secretarial support provided to the Top Management Team (TMT) during the quarter	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,945.775
221002 Workshops, Meetings and Seminars		309,979.000
221003 Staff Training		75,695.440
221005 Official Ceremonies and State Functions		400,093.461
221009 Welfare and Entertainment		24,267.638
223003 Rent-Produced Assets-to private entities		4,416.000
227001 Travel inland		137,653.543
227002 Travel abroad		99,836.699
227004 Fuel, Lubricants and Oils		456,300.000
228002 Maintenance-Transport Equipment		505,038.403
	Total For Budget Output	2,027,225.959
	Wage Recurrent	0.000
	Non Wage Recurrent	2,027,225.959
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,027,225.959
	Wage Recurrent	0.000
	Non Wage Recurrent	2,027,225.959
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Planning and Strategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
I) continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 ii)Host the PWG meeting	Carried out sensitization of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 in partnership with National Planning Authority	Performed as planned
Participation of Gender Working Group in review of draft Budget Framework Paper facilitated Update two compendium of Parliament’s policies	One meeting of the Project Preparation Committee organised and held to discuss the Commission Institutional development project (IPD)	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	Organised the 2nd Women Parliament attended by 552 participants. Twenty Resolutions presented to the Plenary for appropriate action and follow-up	Performed as planned
Conduct a self-assessment of parliament Monitoring the implementation of the PSP Produce a manifesto implantation status report	i) Conducted a self-assessment of the Parliamentary Strategic Plan for the period FY 2020/21 to 2024/25 ii) Three CPS Department Staff trained in identified core areas	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		101,572.890
221009 Welfare and Entertainment		24,810.500
227001 Travel inland		8,947.000
227002 Travel abroad		196,438.625
227004 Fuel, Lubricants and Oils		49,500.000
228002 Maintenance-Transport Equipment		20,617.779
	Total For Budget Output	401,886.794
	Wage Recurrent	0.000
	Non Wage Recurrent	401,886.794
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Settled Membership and Subscription Fees for Corporate Planning and Strategy (CPS) Staff in Uganda Evaluation Association(UEA)	Performed as planned
the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	i) Departmental and stakeholder’s meetings supported ii) Consultants engaged to augment the work of the Technical Staff of the Parliamentary Service	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,683.794
221001 Advertising and Public Relations		3,540.000
221002 Workshops, Meetings and Seminars		726,246.700
221009 Welfare and Entertainment		17,074.000
225101 Consultancy Services		20,010.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	902,554.494
	Wage Recurrent	0.000
	Non Wage Recurrent	902,554.494
	Arrears	0.000
	AIA	0.000
	Total For Department	1,304,441.288
	Wage Recurrent	0.000
	Non Wage Recurrent	1,304,441.288
	Arrears	0.000
	AIA	0.000
Department:003 Department of Finance		
Budget Output:000004 Finance and Accounting		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarter two Budget Performance reports prepared, MPS Prepared iii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) • Half year Financial Statements prepared	i) Quarter Two Budget Performance report for FY 2024/25 was prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister (ii) Quarter three accountabilities for advances and Travel abroad filed (iii) Monthly tax returns for Members and Staff (PAYE) and Withholding Tax (WHT) filed (iv) Annul draft Financial Statements for FY 2023/24 Prepared v) Half year Financial Statements for FY 2024/25 were prepared and submitted in time	Performed as planned
i) Error free payroll prepared ii) Timely processing of payments to Suppliers made	Quarter three error free Payroll of staff and Members of Parliament processed in time	Performed as planned
Parliamentary Commission Asset Register maintained	Parliamentary Commission Asset Register updated with the assets acquired in quarter three	Performed as planned
Hold department retreat	Seven (7) staff undertook training in short courses and Continuous Professional Development programmes	Performed as planned
Parliamentary Commission Ministerial policy Statement Prepared	Parliamentary Commission Ministerial policy Statement Prepared for FY 2025/26	Performed as planned
All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	Carried out thirty procurement evaluation sessions on the eGP	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		27,342.000
221001 Advertising and Public Relations		20,000.000
221003 Staff Training		160,482.400
221009 Welfare and Entertainment		20,109.076
221017 Membership dues and Subscription fees.		15,162.500
223001 Property Management Expenses		3,000.000
227001 Travel inland		8,050.000
227002 Travel abroad		179,135.776
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		13,145.134
Total For Budget Output		482,426.886
Wage Recurrent		0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	482,426.886
	Arrears	0.000
	AIA	0.000
	Total For Department	482,426.886
	Wage Recurrent	0.000
	Non Wage Recurrent	482,426.886
	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.

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) Compilation and assessment of information needs of clients undertaken for quarter three ii) 150 new publications for the Library acquired	Performance was attained as planned
A well-managed Parliamentary Records and archives Service, Capacity building to effectively help deliver on the departmental mandate, Domestic, regional and international network for information resource sharing developed	i) Five (5) Six Staff were facilitated for bench making at Kenyan Parliament ii) Professionally managed and maintained storage, data capture and retrieval system for Library resources, records, archives, and museum	Performance was attained as planned
Professionally managed and maintained storage, data capture and retrieval system for Library resources, records, archives, and museum	i) Electronic Records system Installed ii) Quarter three Indexing of Parliamentary proceedings carried out	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	5,600.000
221003 Staff Training	95,166.195
221007 Books, Periodicals & Newspapers	182,000.000
221009 Welfare and Entertainment	2,340.508
221011 Printing, Stationery, Photocopying and Binding	1,728.000
221017 Membership dues and Subscription fees.	2,613.600
222002 Postage and Courier	6,750.600
227001 Travel inland	5,032.000
227002 Travel abroad	115,028.762
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	4,663.695
Total For Budget Output	456,923.360

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	456,923.360
	Arrears	0.000
	AIA	0.000
	Total For Department	456,923.360
	Wage Recurrent	0.000
	Non Wage Recurrent	456,923.360
	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.

Annual Parliament HIV/AIDS and Health Week held	i) Quarter three support to staff living with HIV/AIDS under the Parliamentary Commission HIV/AIDS policy ii)210 patients were attended to in the clinic	Annual Health Week was deferred to quarter four
MDAs and Local Government HIV/AIDS Policies scrutinised with the aim of prevention treatment and provision of Psycho-Social support to the affected persons	Two wellness ambassadors from each department attended a three-day non-residential workshop at Hotel Africana	Performed as planned

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

Item	Spent
212102 Medical expenses (Employees)	38,686.950
Total For Budget Output	38,686.950
Wage Recurrent	0.000
Non Wage Recurrent	38,686.950
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	Satisfactorily ensured cleaning of 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	Performed as planned
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VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly	i) Enhanced front desk services with computers to ease the management of visitors ii) 21,189 individual visitors were received, registered and guided iii) 440 mail were received, recorded and slotted in MPs Pigeon holes iv) Emergency repairs/maintenance on electrical installation of ten (10) lifts and 50 A.C Split units carried out in quarter three	Performed as planned
Front desk activities carried out according to policy guidelines Occupational health and safety measures enforced and gymnasium equipment maintained Utility Bills paid quarterly Adequate welfare/administrative support services provided Short-term professional development of staff supported through training mentoring and exposure/ benchmarking visits	i) All utility bills for quarter three settled ii) Fifteen (15) staff facilitated to undertake professional management training in Arusha, iii) Venues for 350 meetings were prepared and allocated for various committee meetings	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		22,421.852
212102 Medical expenses (Employees)		119,677.744
221002 Workshops, Meetings and Seminars		14,061.600
221003 Staff Training		142,506.764
221009 Welfare and Entertainment		29,629.880
223001 Property Management Expenses		229,744.200
223005 Electricity		280,513.054
223006 Water		127,500.000
224004 Beddings, Clothing, Footwear and related Services		60,108.020
227001 Travel inland		4,440.000
227002 Travel abroad		288,845.540
227004 Fuel, Lubricants and Oils		144,000.000
228001 Maintenance-Buildings and Structures		385,575.591
228002 Maintenance-Transport Equipment		15,868.817
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,972.120
	Total For Budget Output	1,915,865.182
	Wage Recurrent	0.000
	Non Wage Recurrent	1,915,865.182
	Arrears	0.000
	AIA	0.000
	Total For Department	1,954,552.132

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,954,552.132
	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	Staff Manpower and career development programs	Performance was attained as planned
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PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

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

Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff	Fifty-three (53) pensioners managed	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	Child-care support provided to twelve nursing mothers	Performed as planned
Occupational Safety and Health matters handled in liaison with SAA department. Internal and External recruitment Exercise organized External Recruitment implemented Group Trainings coordinated in liaison with the Department of Corporate Planning and Strategy Internship Program implemented Staff Training managed	i) Seventy two (72) Counselling sessions/services provided to staff ii) Psychosocial support services were provided to staff and their dependent by EAP service providers iii) Held the Departmental Retreat	Performed as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	10,920.000
221001 Advertising and Public Relations	52,510.800
221002 Workshops, Meetings and Seminars	4,424.001
221003 Staff Training	185,060.600
221004 Recruitment Expenses	180.000
221009 Welfare and Entertainment	358,616.600
227001 Travel inland	4,475.000
227002 Travel abroad	136,729.474
227004 Fuel, Lubricants and Oils	18,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		15,286.314
	Total For Budget Output	786,202.789
	Wage Recurrent	0.000
	Non Wage Recurrent	786,202.789
	Arrears	0.000
	AIA	0.000
	Total For Department	786,202.789
	Wage Recurrent	0.000
	Non Wage Recurrent	786,202.789
	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.		
Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced	i) Skills training done, one-on-one basis for 10 MPs on Alfresco ii) Six (6) ICT group trainings conducted for new staff of ICT department	Performed as planned
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	i) Remedial preventive maintenance of 700 PCs and 600 Printers carried out ii) Updated the Hansards, Bills and ACTS on Parliamentary Website and Parliament Mobile App	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) 620 MDM licenses managed ii) Installed the tool and created user accounts for users in Parliament with training already undertaken.	Performed as planned
Information systems designed and developed (systems in use, Service reports, Responsiveness to user needs) Improved ICT Infrastructure Effective Member Attendance management system mainy=tained	i) Domain Controller (Active Directory & DNS) enhanced to achieve 99.9% uptime ii) Email Server (Microsoft Exchange) managed and Recorded 90% uptime. iii) Intranet Server (Alfresco) Maintained at 90% uptime iv) 28 Plenary sittings enabled for virtual participation on zoom ii) 28 plenary sessions streamed live on YouTube	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		3,844.507	
221002 Workshops, Meetings and Seminars		10,644.507	
221003 Staff Training		95,159.694	
221008 Information and Communication Technology Supplies.		351,767.517	
221009 Welfare and Entertainment		2,000.000	
222001 Information and Communication Technology Services.		493,432.050	
227001 Travel inland		4,720.000	
227002 Travel abroad		173,846.302	
227004 Fuel, Lubricants and Oils		26,300.000	
228002 Maintenance-Transport Equipment		9,915.293	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		156,841.400	
		Total For Budget Output	1,328,471.270
		Wage Recurrent	0.000
		Non Wage Recurrent	1,328,471.270
		Arrears	0.000
		AIA	0.000
		Total For Department	1,328,471.270
		Wage Recurrent	0.000
		Non Wage Recurrent	1,328,471.270
		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.			
Qtr. 2 Report Produced &Submitted. Qtr. 2 Report Produced &Submitted. Qtr. 2 Report Produced &Submitted.	Quarter two report for FY 2024/25 Internal audit Report Produced and discussed with Audit Committee	Performed as planned	
Effective risk Management processes of Parliament in place	Supported three (3) Staff to undertake training internal audit conference	Performed as planned	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Reviewed the Half year financial statements of the Parliamentary Commission for FY 2024/25	Performed as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		40,971.766	
221003 Staff Training		36,679.200	

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,010.800
227002 Travel abroad		7,749.369
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		863.792
	Total For Budget Output	97,274.927
	Wage Recurrent	0.000
	Non Wage Recurrent	97,274.927
	Arrears	0.000
	AIA	0.000
	Total For Department	97,274.927
	Wage Recurrent	0.000
	Non Wage Recurrent	97,274.927
	Arrears	0.000
	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) Prepared text for printing new editions of education materials. ii) Published a news supplement in The Monitor newspaper iii) 4 Community outreaches held iv) Four school outreaches held	Performed as planned
One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries	i) Two (2) documentaries and on-demand short videos produced ii) Wrote 152 audio visual stories published on our website; our X followers have grown from 41,911 to 54,200 during the period; we have 170,000 Facebook followers; 28,908 Instagram subscribers; 18,500 YouTube subscribers with over 1,465,926 views; and 62,200 TikTok followers with over 285,000 likes.	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed	i) Ten (10) staff attended short courses in protocol, diplomacy and public affairs and management related courses for staff development. ii) Held 10 luncheons and dinners for 9 visiting delegations from the following countries: Turkey; Austria; United Kingdom; Sierra Leone; and Germany plus organisations like African Institute of Investigative Journalism; Christian Voice, UK; and Kiima Foods .	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		620,631.311
221002 Workshops, Meetings and Seminars		23,438.000
221003 Staff Training		170,445.308
221007 Books, Periodicals & Newspapers		414,406.927
221009 Welfare and Entertainment		140,867.900
224004 Beddings, Clothing, Footwear and related Services		212,099.100
227001 Travel inland		110,670.574
227002 Travel abroad		735,882.110
227004 Fuel, Lubricants and Oils		91,000.000
228002 Maintenance-Transport Equipment		13,853.879
282101 Donations		1,059,000.000
	Total For Budget Output	3,592,295.109
	Wage Recurrent	0.000
	Non Wage Recurrent	3,592,295.109
	Arrears	0.000
	AIA	0.000
	Total For Department	3,592,295.109
	Wage Recurrent	0.000
	Non Wage Recurrent	3,592,295.109
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 three rent for Members office Accommodation settled	i) Quarter three rent for Members office Accommodation settled ii) Settled 80% fees for audit of the Office of the Auditor General for FY 2023/24	Performed as planned	
Third Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter three Statutory salaries for Staff paid; All statutory deductions are Remitted in time	Performed as planned	
i) Quarter three Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business	i)Quarter three Pension and gratuity for retiring staff and staff on contract settled ii) Twenty Eight (28) Parliament Plenary sittings and some committee meetings broadcast live for the public to follow the Parliamentary business	Achieved as Planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211103 Statutory salaries			10,577,481.991
211104 Employee Gratuity			30,693.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,778,581.451
212101 Social Security Contributions			3,053,293.593
212102 Medical expenses (Employees)			57,260.113
221007 Books, Periodicals & Newspapers			8,779.310
221008 Information and Communication Technology Supplies.			280,147.156
221011 Printing, Stationery, Photocopying and Binding			122,611.049
221012 Small Office Equipment			188.800
223003 Rent-Produced Assets-to private entities			3,046,345.349
225101 Consultancy Services			77,980.000
273102 Incapacity, death benefits and funeral expenses			263,050.000
273104 Pension			43,269.249
Total For Budget Output			43,339,681.685
Wage Recurrent			10,577,481.991
Non Wage Recurrent			32,762,199.694

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Budget Output:630002 Support to EALA and other organisations			
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Quarter Three Annual Government Contribution to EALA remitted	Quarter Three Annual Government Contribution to EALA remitted		Performed as planned
Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)	i) Quarter three remittance to Members PPS operations settled ii) Held the Annual General Meeting for FY 2023/24		Performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			825,999.741
Total For Budget Output			825,999.741
Wage Recurrent			0.000
Non Wage Recurrent			825,999.741
Arrears			0.000
AIA			0.000
Total For Department			44,165,681.426
Wage Recurrent			10,577,481.991
Non Wage Recurrent			33,588,199.435
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	i) Three (3) Top Management Team meetings held ii) Attended three (3) Meetings convened by the Head of Public Service for Permanent Secretaries		Performance was attained as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS	i) Quarter three BOT and meetings of the four committees of the PPS were organized and held ii) Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS	Performance was achieved as planned
International Legislative Summit Common Wealth Law Conference Common Wealth Association of Legislatures meeting ACP meeting African Union meetings	Seven (7) Staff undertook training in leadership and Governance principle	Performance was attained 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 two Internal Audit reports responded to and recommendation implemented	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		69,195.200
221003 Staff Training		135,410.722
221009 Welfare and Entertainment		38,716.925
227001 Travel inland		118,881.000
227002 Travel abroad		276,336.125
227004 Fuel, Lubricants and Oils		102,000.000
228002 Maintenance-Transport Equipment		49,687.819
273102 Incapacity, death benefits and funeral expenses		53,300.000
	Total For Budget Output	843,527.791
	Wage Recurrent	0.000
	Non Wage Recurrent	843,527.791
	Arrears	0.000
	AIA	0.000
	Total For Department	843,527.791
	Wage Recurrent	0.000
	Non Wage Recurrent	843,527.791
	Arrears	0.000
	AIA	0.000
Department:003 Parliamentary Commission Secretariat		
Budget Output:000010 Leadership and Management		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance	i)Three short term training of Commission Secretariat staff carried out ii) Two training for Commissioners /Whips undertaken	Performed as planned
i)Coordinate two Parliamentary Commission meetings ii)Coordinate Five Parliamentary Commission Subcommittee meetings, Quarterly support provided to three Religious sects in Parliament	Coordinated one Parliamentary Commission meetings and three Sub-Committee Meetings of the Parliamentary Commission	Performance was achieved as planned
Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Attend two Regional Inter-Parliamentary Collaborations engagements	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		225,935.272
221002 Workshops, Meetings and Seminars		148,260.000
221003 Staff Training		101,340.249
221009 Welfare and Entertainment		30,345.902
227001 Travel inland		176,769.042
227002 Travel abroad		242,019.060
227004 Fuel, Lubricants and Oils		57,000.000
228002 Maintenance-Transport Equipment		25,959.581
282101 Donations		120,000.000
282106 Contributions to Religious and Cultural institutions		107,452.800
	Total For Budget Output	1,235,081.906
	Wage Recurrent	0.000
	Non Wage Recurrent	1,235,081.906
	Arrears	0.000
	AIA	0.000
	Total For Department	1,235,081.906
	Wage Recurrent	0.000
	Non Wage Recurrent	1,235,081.906
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Parliamentary Affairs		
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,Consider and dispose constitutional and statutory reports, Hold Committee Retreats	i) Nineteen (19) Committee Reports produced ii) Two Petitions on unfair compensations by the Karuma Dam	Performed as planned
Semi- Annual Budget Performance report scrutinised, Sectoral MPs analysed and NBFP analysed	i) Semi- Annual Budget Performance report scrutinised ii) Organized and held 83 Committee oversight field visits to monitor Government Programmes and Projects iii) National Budget Framework Paper (NBFP) analysed	Inadequate funds to undertake all the planned committee oversight field visits
Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	i) Nineteen (19) Committee Reports produced ii) Two Petitions handled	Performed as planned
400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	318 Parliamentary Committee meetings organised and held	More than planned committee meetings were held during then processing of the NBFP
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		980,213.742
221001 Advertising and Public Relations		75,284.002
221002 Workshops, Meetings and Seminars		528,387.110
221009 Welfare and Entertainment		293,405.012
227001 Travel inland		2,124,668.834
227002 Travel abroad		4,552,592.573
227004 Fuel, Lubricants and Oils		78,900.000
	Total For Budget Output	8,633,451.273
	Wage Recurrent	0.000
	Non Wage Recurrent	8,633,451.273
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Evidence on climate change through various papers, briefs and technical advice provided	Two Climate change studies carried out		Performed as planned
Monitor and evaluate the implementation of climate smart practices in the public and private sector	Supported Parliament to process The National Forestry and Tree Planting (Amendment) Bill, 2024		Performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			29,865.000
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			32,865.000
Wage Recurrent			0.000
Non Wage Recurrent			32,865.000
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.			
Scrutinize all Bills and policies presented before Parliament in relation to climate change mitigation and adaptation	Scrutinized one Bill on climate change related matters		Performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			3,360.000
Total For Budget Output			3,360.000
Wage Recurrent			0.000
Non Wage Recurrent			3,360.000
Arrears			0.000
AIA			0.000
Total For Department			8,669,676.273
Wage Recurrent			0.000
Non Wage Recurrent			8,669,676.273
Arrears			0.000
AIA			0.000
Department:002 Department of Clerks			
Budget Output:630007 Plenary and Committee Services			

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
1) Implement capacity, Provide high quality procedural guidance to the Presiding officer and MPs building programs for the clerks 2)Deliver legislative drafting skills training to clerks;	Fifteen (15) Committee Clerks undertook capacity building programmes in legislative drafting and procedural matters	Performed as planned
Develop bills scrutiny tool kit	i) Organised 22 Committee oversight field visits ii) Organised 307 Committee meetings including those for public engagements	Performed as planned
1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs 4) Develop a Manual for Committee post-legislative scrutiny 5)Facilitate committee oversight and outreach programs, 1)Record names of MPs attending each plenary sitting and committee meeting	i) Organized 31 Plenary sittings ii) Produced 4 constitutional and statutory reports from the Auditor Generals Report iii) 25 Committee reports produced	Performed as planned
Ensure Mainstreaming of cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) during the budgeting process	National Budget Framework Paper scrutinized 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 budget scrutiny and reporting	Performed as planned
Deliver training on public finance management reforms envisaged under NDPIV	Organized training on public finance management reforms envisaged under NDPIV	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	39,462.076	
221003 Staff Training	169,545.950	
221009 Welfare and Entertainment	3,660.999	
224004 Beddings, Clothing, Footwear and related Services	14,219.000	
227001 Travel inland	4,634.000	
227002 Travel abroad	164,011.791	
227004 Fuel, Lubricants and Oils	36,000.000	
228002 Maintenance-Transport Equipment	26,635.012	
Total For Budget Output	458,168.828	
Wage Recurrent	0.000	
Non Wage Recurrent	458,168.828	
Arrears	0.000	
AIA	0.000	

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	458,168.828
	Wage Recurrent	0.000
	Non Wage Recurrent	458,168.828
	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.		
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) 10 legal advice on legislative and procedural matters given to committees ii) 8 Bills analyzed for submission to the H.E the President iii)6 stakeholders Consultations and review meetings conducted iv) 25 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	Conducted pre and post legislative scrutiny on laws	Performed as planned
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	i) Six (6) staff trained in various critical competences ii) Conducted three (3) benchmarking studies on the departmental mandate	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		12,946.000
221003 Staff Training		112,258.663
221009 Welfare and Entertainment		9,101.100
221017 Membership dues and Subscription fees.		17,630.000
227001 Travel inland		14,470.000
227002 Travel abroad		140,242.594
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		33,680.215
	Total For Budget Output	368,328.572
	Wage Recurrent	0.000
	Non Wage Recurrent	368,328.572
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Department		368,328.572
Wage Recurrent		0.000
Non Wage Recurrent		368,328.572
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.		
1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 (six) investigative committee work	i) 26 Video Recordings of Parliamentary Debates produced on DVD/Server ii) 26 sittings Transmitted live broadcasts of parliamentary proceedings on national television(NBS and UBC)	Performance was based on the number of 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) 26 Hansard Transcripts Edited ii) 26 Hansard Transcripts Published on the Intranet iii) 26 Hansard Transcripts Typeset for Binding into Monthly volumes IV)55 Broadcasting Network extension /connections made	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) 18 Audio Recordings of Committee Proceedings produced on DVD/Server ii) Parliamentary Publications designed and printed	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	505,229.992	
221002 Workshops, Meetings and Seminars	94,009.960	
221003 Staff Training	252,987.000	
221009 Welfare and Entertainment	5,589.800	
221011 Printing, Stationery, Photocopying and Binding	4,389.477	
224004 Beddings, Clothing, Footwear and related Services	107,144.000	
225101 Consultancy Services	5,000.000	
227001 Travel inland	12,514.507	
227002 Travel abroad	89,531.067	
227004 Fuel, Lubricants and Oils	36,000.000	
228002 Maintenance-Transport Equipment	410.800	

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,139.440
	Total For Budget Output	1,121,946.043
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,946.043
	Arrears	0.000
	AIA	0.000
	Total For Department	1,121,946.043
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,946.043
	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.		
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) 13 Legal opinions provided to the Parliamentary Commission ii) 15 Legal opinions provided to standing, Select and ad-hoc committees of Parliament iii) Three legal brief on Constitutional Appeal prepared including No. 2 of 2021, Attorney General V Hon. Michael Kabaziguruka.	Performed as planned
Parliamentary Commission represented in courts of law, Conducting field research on topical issues to provide sound advice	Five Cases of the Commission fully represented	Performed as planned
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based, Give legal opinions to standing, select and ad-hoc committees of Parliament.	i) Provided support during the drafting of Strategic Plan for Parliament for the period, 2025/26-2029/30 ii) Advice sought from Solicitor General for approval of 17 contracts iii) 20Committee meetings attended	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	i) Six Reports on outcomes of court actions ii) Two Court papers drafted and filed in Court	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		85,082.400
221003 Staff Training		73,730.400
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		2,000.000
221017 Membership dues and Subscription fees.		16,857.000
227001 Travel inland		32,110.000
227002 Travel abroad		61,426.824
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		1,786.562
282102 Fines and Penalties		320,000.000
	Total For Budget Output	629,993.186
	Wage Recurrent	0.000
	Non Wage Recurrent	629,993.186
	Arrears	0.000
	AIA	0.000
	Total For Department	629,993.186
	Wage Recurrent	0.000
	Non Wage Recurrent	629,993.186
	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		
28 Plenary sittings organised and held	i) 28 Plenary sittings were organised and held ii) Six (6) 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 among others The Higher Education Students Financing (Amendment) Bill,2024; and The National Commission for UNESCO (Amendment) Bill, 2024 iii) Fourty Six (46) resolutions on motions passed	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Bills presented before Parliament processed and passed, National Budget Framework Paper debated and Considered	National Budget Framework Paper for FY 2025/26 - 2029/30 approved	Performed as planned
Organise Training for Members and Staff of Parliament Hold sensatisation meetings to enhance uptake and use of evidence; Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided	Members were sensitised on the NDPIV before its approval	Performed as planned
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	The House adopted Nineteen (19) reports including the Report of the Auditor General for the Financial Year 2022/2023 on 37 District Local Governments, 3 Cities, 6 Divisions and 10 Municipal Councils and Auditor General’s Report on Uganda’s High Commissions in Dar es Salaam, Nairobi and Mombasa Consulate for the Year Ended 30th June 2023.	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		18,690,461.000
211105 Ex-Gratia for Political leaders.		740,424.522
211108 Legislative Emoluments		92,702,616.418
212101 Social Security Contributions		3,699,462.000
212102 Medical expenses (Employees)		2,050,148.922
221008 Information and Communication Technology Supplies.		4,602.000
221009 Welfare and Entertainment		415,887.083
227001 Travel inland		298,996.120
227002 Travel abroad		1,364,187.963
262101 Contributions to International Organisations-Current		274,476.370
Total For Budget Output		120,241,262.398
Wage Recurrent		18,690,461.000
Non Wage Recurrent		101,550,801.398
Arrears		0.000
AIA		0.000
Total For Department		120,241,262.398
Wage Recurrent		18,690,461.000
Non Wage Recurrent		101,550,801.398
Arrears		0.000
AIA		0.000
Department:009 Office of the Leader of the Opposition (LoP)		

VOTE: 104 Parliamentary Commission

Quarter 3

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	i) Two Policy issue profiling and analysis carried out ii)Two Analytical reviews of invitation, theme and topics undertaken iii) Six (6) Alternative Policy positions prepared iv) Quarterly engagements with NGOs and CSOs on alternative policies organized	Performance was attained as planned
i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House	i) Three Press briefings for the Opposition in Parliament organized ii) Views on key governance issues exchanged with the public	Performed as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Major government programmes evaluated through Stakeholder consultation and coordination	Performed as planned
Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared	i) Opposition Response to Charter of Fiscal Responsibility prepared ii) Minority reports prepared on supplementary Expenditure requests	Performance was attained as planned
i) Undertaking benchmarking visits, Staff training conducted, coaching and mentoring sessions held ii) Inter-Parliamentary activities, meetings and summits participated in iii) Building collaborations with Parliaments and Parliamentary Associations across the world	Held weekly Shadow Cabinet meetings ii) Undertook benchmarking visits at EALA in Arusha - Tanzania	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		243,895.521
221001 Advertising and Public Relations		1,758.200
221002 Workshops, Meetings and Seminars		106,244.060
221003 Staff Training		109,988.380
221009 Welfare and Entertainment		28,337.700
227001 Travel inland		85,482.000
227002 Travel abroad		365,289.051
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		19,251.382
282101 Donations		60,000.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,092,246.294
	Wage Recurrent	0.000
	Non Wage Recurrent	1,092,246.294
	Arrears	0.000
	AIA	0.000
	Total For Department	1,092,246.294
	Wage Recurrent	0.000
	Non Wage Recurrent	1,092,246.294
	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.		
8% completion level of the Chamber achieved	1% completion level of the Chamber achieved	The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		2,609,595.185
	Total For Budget Output	2,609,595.185
	GoU Development	2,609,595.185
	External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament		
	Arrears	0.000
	AIA	0.000
	Total For Project	2,609,595.185
	GoU Development	2,609,595.185
	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 Equipd and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Computers for Staff procured , Command and control center Video wall acquired,	i)Eight (8) mobile projectors procured ii)Two (2) enterprise projectors as per invoice number iii)Procured still vedio Camera and Camera accessories for the office of the Deputy Speaker iv)Conference tables for eleven committee rooms installed and assembled v) one bookshelf for the office of Editor of Hansard	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		107,045.553
312231 Office Equipment - Acquisition		374,956.507
312235 Furniture and Fittings - Acquisition		744,546.040
	Total For Budget Output	1,226,548.100
	GoU Development	1,226,548.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,226,548.100
	GoU Development	1,226,548.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Parliamentary Affairs		
Departments		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.	Alternating with the Speaker, Presided over fifteen (15) 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) Offered support/donations to only 22 local organizations and individuals while officiating at functions ii) Performed 25 public outreach activities	Performed as planned
Lead four (4) 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.Honour other invitations from different countries.	Participated and consequently elected as President of ACP-EU thus strengthening Uganda’s diplomatic standing and contribution to the ACP Organization of Africa	Performed as planned
i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	i) Hosted 44 local and international delegations ii) Boosted Ten (10) SACCO Groups in form of Startup capital for income generation f	Performed as planned
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated Eight (8) professional development of staff through training, mentoring and exposure/benchmarking,	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,336,002.480
221003 Staff Training		91,085.641
221009 Welfare and Entertainment		105,661.099
224004 Beddings, Clothing, Footwear and related Services		72,005.700
227001 Travel inland		235,425.000
227002 Travel abroad		634,354.320
227004 Fuel, Lubricants and Oils		232,500.000
228002 Maintenance-Transport Equipment		109,015.541
282101 Donations		900,000.000
Total For Budget Output		3,716,049.781
Wage Recurrent		0.000
Non Wage Recurrent		3,716,049.781

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,716,049.781
	Wage Recurrent	0.000
	Non Wage Recurrent	3,716,049.781
	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.	i) Six Government Bills Processed ii) Thirty Prime Ministers and Government Chief Whip issue briefs produced iii) Ten (10)Policy Analysis reports produced iv 137Questions responded to by the Prime Minister’s question time	Performed as planned
Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post-Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.	Nine Outreach programs undertaken in OLGB Office	Performed as planned
1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.	Average Attendance of 23 NRM representatives in Committees	Performed as planned
Facilitate short-term professional development of staff through training, mentoring and exposure/bench marking visits	i) The department held a team building Staff retreat ii) The department held a half day workshop with Liaison officers from all MDAs iii) Seven Staff Trained	Low attendance of Members of Parliament in Plenary and Committees and Delays in submissions of Bills and Responses from MDAs
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,770.127

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		214,810.000
221003 Staff Training		96,473.022
221009 Welfare and Entertainment		54,500.000
227001 Travel inland		129,011.014
227002 Travel abroad		376,181.452
227004 Fuel, Lubricants and Oils		21,000.000
273102 Incapacity, death benefits and funeral expenses		2,500.000
	Total For Budget Output	1,021,245.615
	Wage Recurrent	0.000
	Non Wage Recurrent	1,021,245.615
	Arrears	0.000
	AIA	0.000
	Total For Department	1,021,245.615
	Wage Recurrent	0.000
	Non Wage Recurrent	1,021,245.615
	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.		
i) Presided over 10 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Attended one (1) Parliamentary Commission Meeting. ii) Presided over Ten (10) Sittings of Parliament.	Performed as planned
Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	Attended Business Meetings in Nairobi in an effort to regional and International Collaborations	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	i) Boosted Ten (10) SACCO Groups in form of Startup capital for income generation for Groups including the 2nd National Children’s Parliament ii) Donated to 40 selected local groups and individuals	Performed as planned
Facilitate three professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated Eight (8) professional development of staff through training, mentoring and exposure/benchmarking, training	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,902,000.000
221002 Workshops, Meetings and Seminars		58,137.199
221003 Staff Training		124,690.314
221009 Welfare and Entertainment		174,621.200
227001 Travel inland		182,587.000
227002 Travel abroad		607,090.000
227004 Fuel, Lubricants and Oils		113,792.000
228002 Maintenance-Transport Equipment		218,383.218
282101 Donations		1,358,500.000
	Total For Budget Output	4,739,800.931
	Wage Recurrent	0.000
	Non Wage Recurrent	4,739,800.931
	Arrears	0.000
	AIA	0.000
	Total For Department	4,739,800.931
	Wage Recurrent	0.000
	Non Wage Recurrent	4,739,800.931
	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 Participate in the Conferences & Meetings of the African Network for PBOs.	i) Analysed & reported on the performance of the National Economy Half FY 2024//25 ii) Analysed two Government Bills, Reports, Statements and Petitions referred/assigned to Committees. iii) Analysed on the Annual reports on the performance of the Petroleum Fund	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Forecast for Budget framework paper Analysis of Bi Annual Performance of Tax and Non tax revenues FY 2023/24 ii) Analyze & report on Government Loan Requests. . Analyze tax Bills & Policies referred/assigned to Committees. iii) Analyze the Supplementary Expenditure Schedules presented No. of reports on analysis of Public Debt, Guarantees and other Financial Liabilities and Grants Analyze & Report on the Budgets for State Owned Enterprises (SEOs)	i) Analyzed the Budget framework paper (NBFP) ii) Analyzed the Bi annual Performance of Tax and Non tax revenues iii) Analyzed & Reported on Government Loan Requests iv) Analyzed Supplementary Expenditure Schedules	Performed as planned
PIAP Output: 20040106 Legislations enacted		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
	i) Conducted one field study to ascertain performance of selected Government projects and programmes and Produce Reports ii) Undertook PBO Staff capacity Trainings	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		37,883.191
221003 Staff Training		161,320.400
221009 Welfare and Entertainment		7,550.301
227001 Travel inland		27,297.042
227002 Travel abroad		130,196.769
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		15,538.922
	Total For Budget Output	397,786.625
	Wage Recurrent	0.000
	Non Wage Recurrent	397,786.625
	Arrears	0.000
	AIA	0.000
	Total For Department	397,786.625
	Wage Recurrent	0.000
	Non Wage Recurrent	397,786.625
	Arrears	0.000
	AIA	0.000
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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) 133 Committee Briefs, factsheets and Reports provided to Committees ii) 12 Bill analysis reports provided to Committees and Members of Parliament.	Based on requests from Committees. Increased committee requests due to the regional sitting in Gulu
(1) Prioritize and develop two Concept; Collect, Collate, Analyse data & information and Writing and dissemination of reports Collect, collate analyse draft briefs/reports and disseminate constituency information to MPs	i) Four Monitoring and Evaluation report ii) Eleven Policy Analysis Report produced	Increase in number Evaluation study request from members
Collect, collate, analyse, draft Ten (10) briefs/fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated	i) 81 Standardized Desk Research Reports ii) 9 Concept notes	Increased in demand for field based information and data
One Capacity building activities for staff (Group training) carried outs Ten (10) Training Course, Workshop, Conference and Attachment carried out	Seventeen Capacity building activities for staff (individual and group)	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	143,784.920	
221003 Staff Training	168,452.519	
221009 Welfare and Entertainment	15,234.406	
221017 Membership dues and Subscription fees.	5,960.000	
224011 Research Expenses	168,590.070	
225101 Consultancy Services	27,172.535	
227001 Travel inland	4,000.000	
227002 Travel abroad	309,492.814	
227004 Fuel, Lubricants and Oils	45,000.000	
228002 Maintenance-Transport Equipment	13,511.795	
Total For Budget Output		901,199.059

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	901,199.059
	Arrears	0.000
	AIA	0.000
	Total For Department	901,199.059
	Wage Recurrent	0.000
	Non Wage Recurrent	901,199.059
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	205,467,951.733
	Wage Recurrent	29,267,942.991
	Non Wage Recurrent	172,363,865.457
	GoU Development	3,836,143.285
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
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) 1,055 transport requests provided to MPs and Staff, other Government MDAs, Police deployment among others for quarter one and two ii) Undertook quarterly inspection to establish mechanical condition of the fleet for eventual service and repair	
Human Resource capacity enhanced	ii) 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) Nine (9) Top Management Meetings organized and held iii) Effective Secretarial support provided to the Top Management Team (TMT)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,917.907
221001 Advertising and Public Relations		2,789.155
221002 Workshops, Meetings and Seminars		309,979.000
221003 Staff Training		187,959.680
221005 Official Ceremonies and State Functions		442,543.461
221009 Welfare and Entertainment		32,820.003
221017 Membership dues and Subscription fees.		3,250.000
223003 Rent-Produced Assets-to private entities		8,728.000
224004 Beddings, Clothing, Footwear and related Services		9,735.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		413,039.543
227002 Travel abroad		257,201.399
227004 Fuel, Lubricants and Oils		1,486,300.000
228002 Maintenance-Transport Equipment		1,024,556.993
	Total For Budget Output	4,219,820.141
	Wage Recurrent	0.000
	Non Wage Recurrent	4,219,820.141
	Arrears	0.000
	AIA	0.000
	Total For Department	4,219,820.141
	Wage Recurrent	0.000
	Non Wage Recurrent	4,219,820.141
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Planning and Strategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
A publicised and properly managed LOR Programme for FY 2025 Institutional work plans for FY 2025 aligned to the Parliamentary Strategic Plan and NDP III Gender responsive LOR, institutional work plans Programme for FY 2025	i) 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 PSP2020/21 – 2024/25 in partnership with National Planning Authority (NPA)	
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) Four 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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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	
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 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	
221003 Staff Training	202,859.220	
221009 Welfare and Entertainment	70,113.946	
227001 Travel inland	26,809.000	
227002 Travel abroad	589,315.876	
227004 Fuel, Lubricants and Oils	135,000.000	
228002 Maintenance-Transport Equipment	27,059.038	
Total For Budget Output		1,051,157.080
Wage Recurrent		0.000
Non Wage Recurrent		1,051,157.080
Arrears		0.000
AIA		0.000
Budget Output:000034 Education and Skills Development		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
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) Organized Stakeholder’s Engagement activities in Bukedea 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)			299,921.963
221001 Advertising and Public Relations			3,540.000
221002 Workshops, Meetings and Seminars			1,687,066.183
221009 Welfare and Entertainment			18,349.340
225101 Consultancy Services			60,360.000
227004 Fuel, Lubricants and Oils			27,000.000
Total For Budget Output			2,096,237.486
Wage Recurrent			0.000
Non Wage Recurrent			2,096,237.486
Arrears			0.000
AIA			0.000
Total For Department			3,147,394.566
Wage Recurrent			0.000
Non Wage Recurrent			3,147,394.566
Arrears			0.000
AIA			0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Department of Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
i) 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 reports prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister ii) Quarter one, two and three 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) Quarter one and Two Budget Performance reports for FY 2024/25 were prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister	
i) Error free payroll prepared ii) Timely processing of payments made		I)Timely processing of payments to Suppliers made ii) Quarter one, two and three error free Payroll of staff and Members of Parliament 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 the assets acquired in quarter one, two and three ii) Carried out evaluation of historical assets iii) Annual Board of survey held for FY 2023/24	
Enhanced capacity building of staff in the Department		i) Twenty Two (22) 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	
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 FY 2025/26 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 eGP ii) Annual PPDA Report for FY 2023/24 prepared iii) Quarter one and two PPDA Report prepared	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		185,378.260
221001 Advertising and Public Relations		85,000.000
221002 Workshops, Meetings and Seminars		80,971.431
221003 Staff Training		320,191.025
221009 Welfare and Entertainment		58,770.000
221017 Membership dues and Subscription fees.		15,162.500
223001 Property Management Expenses		9,000.000
227001 Travel inland		12,930.000
227002 Travel abroad		558,821.330
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		31,771.526
	Total For Budget Output	1,465,996.072
	Wage Recurrent	0.000
	Non Wage Recurrent	1,465,996.072
	Arrears	0.000
	AIA	0.000
	Total For Department	1,465,996.072
	Wage Recurrent	0.000
	Non Wage Recurrent	1,465,996.072
	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/archives andmuseum for FY 2023/24 carried out ii)Subscription for ULIA Membership for the period from Nov 2024 toNov 2025 and Membership dues and Subscription fees to D&D LAWPUBLISHING HOUSE LTD remitted iii) Compilation and assessment of information needs of clients undertaken for Quarter one, two and three iv) 250 new publications for the Library	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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 and Kenyan Parliament and Dubai-UAE to attend a GITEX Global 2024 Conference ii) Domestic, regional and international network for information resource sharing developed iii) Professionally managed and maintained storage, data capture and retrieval system for Library resources, records, archives, and museum	
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and ii) conservation of materials improved	ii) Quarter one and two File census 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)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	14,350.054	
221003 Staff Training	245,807.260	
221007 Books, Periodicals & Newspapers	198,050.001	
221009 Welfare and Entertainment	11,807.963	
221011 Printing, Stationery, Photocopying and Binding	1,728.000	
221017 Membership dues and Subscription fees.	27,569.700	
222002 Postage and Courier	32,957.473	
227001 Travel inland	44,612.000	
227002 Travel abroad	334,315.874	
227004 Fuel, Lubricants and Oils	108,000.000	
228002 Maintenance-Transport Equipment	21,124.586	
Total For Budget Output		1,040,322.911
Wage Recurrent		0.000
Non Wage Recurrent		1,040,322.911
Arrears		0.000
AIA		0.000
Total For Department		1,040,322.911

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,040,322.911
	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
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-day non-residential workshop at Hotel Africana ii) Normal gym operations were conducted with 1,886 participants recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	38,686.950
Total For Budget Output	38,686.950
Wage Recurrent	0.000
Non Wage Recurrent	38,686.950
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.

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 47,454 square meters of Parliament building,13,680 square meters of Development House, 61,353 square meters of Multi – level car park,7,605 square meters of Queen’s Chamber 27,090 Square Meters at Kingdom Kampala 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.
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VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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 37,618 individual visitors and 6,026 mails ii) Quarter one ,two and three 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 and three iv) Enhanced front desk services with computers t 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 and three 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 1,057 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	65,600.050	
212102 Medical expenses (Employees)	232,521.744	
221002 Workshops, Meetings and Seminars	14,061.600	
221003 Staff Training	225,416.753	
221009 Welfare and Entertainment	179,592.957	
221017 Membership dues and Subscription fees.	2,400.000	
223001 Property Management Expenses	698,828.924	
223005 Electricity	841,550.056	
223006 Water	382,500.000	
224004 Beddings, Clothing, Footwear and related Services	65,064.020	
227001 Travel inland	13,100.000	
227002 Travel abroad	829,464.642	
227004 Fuel, Lubricants and Oils	436,100.002	
228001 Maintenance-Buildings and Structures	1,106,723.218	
228002 Maintenance-Transport Equipment	72,338.712	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	175,668.520	
Total For Budget Output		5,340,931.198
Wage Recurrent		0.000
Non Wage Recurrent		5,340,931.198
Arrears		0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Total For Department	5,379,618.148
Wage Recurrent	0.000
Non Wage Recurrent	5,379,618.148
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) Conducted one (1) in-house induction exercise for forty eight(48)Clerkship and seventeen (17) Internship students ii) Processed short term training abroad for fifty four (54) staff inline with the training plan iii) Eight (8) Human Resource staff undertook short term training and conferences abroad iv) Staff Manpower and career development programs
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PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

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

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
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) Staff payroll verified for quarter one and two 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 to staff (Psychosocial support services were provided to staff and their dependent 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

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			33,048.310
221001 Advertising and Public Relations			73,310.800
221002 Workshops, Meetings and Seminars			19,960.696
221003 Staff Training			385,495.624
221004 Recruitment Expenses			4,192.000
221009 Welfare and Entertainment			549,564.619
221017 Membership dues and Subscription fees.			65,836.000
227001 Travel inland			21,771.269
227002 Travel abroad			415,679.199
227004 Fuel, Lubricants and Oils			72,000.000
228002 Maintenance-Transport Equipment			32,275.948
	Total For Budget Output		1,673,134.465
	Wage Recurrent		0.000
	Non Wage Recurrent		1,673,134.465
	Arrears		0.000
	AIA		0.000
	Total For Department		1,673,134.465
	Wage Recurrent		0.000
	Non Wage Recurrent		1,673,134.465
	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.			
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 ICT skills training on one-on-one basis for 35 MPs ii) Twelve (12) ICT group trainings conducted for new staff of ICT department		
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		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
i) 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.	
i) Information systems improved on ii) Improved ICT Infrastructure iii) Effective Attendance management of Members and Staff		i) 67 Plenary sittings enabled for virtual participation on zoom ii) 67 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 achieve 99.9% uptime x) Email Server (Microsoft Exchange) managed and Recorded 90% uptime. xi) Intranet Server (Alfresco) Maintained at 90% uptime	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			9,422.817
221002 Workshops, Meetings and Seminars			28,724.507
221003 Staff Training			209,894.360
221008 Information and Communication Technology Supplies.			811,990.785
221009 Welfare and Entertainment			16,211.118
222001 Information and Communication Technology Services.			1,126,217.727
224004 Beddings, Clothing, Footwear and related Services			4,873.400
227001 Travel inland			13,360.000
227002 Travel abroad			508,929.263
227004 Fuel, Lubricants and Oils			69,910.000
228002 Maintenance-Transport Equipment			22,979.307

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		181,149.000
	Total For Budget Output	3,003,662.284
	Wage Recurrent	0.000
	Non Wage Recurrent	3,003,662.284
	Arrears	0.000
	AIA	0.000
	Total For Department	3,003,662.284
	Wage Recurrent	0.000
	Non Wage Recurrent	3,003,662.284
	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 and two Internal audit reports for FY 2024/25 were Produced and discussed with Audit Committee	
Effective risk Management processes of Parliament in place	i) Supported three (3) Staff to undertake training in risk management ii) Attended the 29th CPA Annual Conference organized by the ICPAU for Continuous Professional Development iii) Developed Risk assessment checklist to guide in designing audit Procedures	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament) Reviewed the draft annual financial statements of the Parliamentary Commission for FY 2023/24 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		158,301.766
221002 Workshops, Meetings and Seminars		2,642.199
221003 Staff Training		82,261.950

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			9,247.750
227002 Travel abroad			221,501.218
227004 Fuel, Lubricants and Oils			27,000.000
228002 Maintenance-Transport Equipment			988.874
	Total For Budget Output		501,943.757
	Wage Recurrent		0.000
	Non Wage Recurrent		501,943.757
	Arrears		0.000
	AIA		0.000
	Total For Department		501,943.757
	Wage Recurrent		0.000
	Non Wage Recurrent		501,943.757
	Arrears		0.000
	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.			
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	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
The image and understanding of Parliament promoted	i) 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 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 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 have 170,000 Facebook followers; 28,908 Instagram subscribers; 18,500 YouTube subscribers with over 1,465,926 views; and 62,200 TikTok followers with over 285,000 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 Calendars for2025; Published 600 copies of the August House magazine and 750 copies of the Parliament Staff Bulletin. ii) Public Affairs Officers carried out six (6) public education outreaches and02 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 organisations like African Institute of Investigative Journalism; Christian Voice, UK; and Kiima Foods .	
NA	i) Parliament participated in the 14th East African Inter-ParliamentaryGames scheduled for December,2024 in Mombasa - Kenya ii) Staff were trained in protocol, public relations, retirement planning and management courses.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		1,810,712.190
221002 Workshops, Meetings and Seminars		106,071.155

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	338,126.250	
221007 Books, Periodicals & Newspapers	470,806.928	
221009 Welfare and Entertainment	424,252.711	
221012 Small Office Equipment	110,743.000	
221017 Membership dues and Subscription fees.	44,420.000	
224004 Beddings, Clothing, Footwear and related Services	227,099.100	
227001 Travel inland	331,993.574	
227002 Travel abroad	9,937,946.990	
227004 Fuel, Lubricants and Oils	205,933.409	
228002 Maintenance-Transport Equipment	23,547.430	
282101 Donations	3,172,069.200	
Total For Budget Output		17,203,721.937
Wage Recurrent		0.000
Non Wage Recurrent		17,203,721.937
Arrears		0.000
AIA		0.000
Total For Department		17,203,721.937
Wage Recurrent		0.000
Non Wage Recurrent		17,203,721.937
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		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Office accommodation of Members and Staff provide ii) Office of the Auditor General Audited for FY 2023/24	i) Quarter one-two and three 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 80% fees for audit of the Office of the Auditor General for FY 2023/24	
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 and three Statutory salaries for Staff and all statutory deductions remitted in time (NSSF and Individual and Government Pension contribution)	
i) Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	i) Quarter one, two and three Pension and gratuity for retiring staff and staff on contract settled ii) Sixty Seven (67) Parliament Plenary sittings and some committee meetings broadcast live for the public to follow the Parliamentary business	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	31,730,904.590	
211104 Employee Gratuity	657,548.172	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,029,110.869	
212101 Social Security Contributions	9,627,785.320	
212102 Medical expenses (Employees)	8,329,379.234	
221001 Advertising and Public Relations	1,131,250.000	
221007 Books, Periodicals & Newspapers	9,412.060	
221008 Information and Communication Technology Supplies.	373,482.618	
221011 Printing, Stationery, Photocopying and Binding	238,623.650	
221012 Small Office Equipment	35,945.849	
223002 Property Rates	150,979.720	
223003 Rent-Produced Assets-to private entities	9,139,029.763	
225101 Consultancy Services	77,980.000	
273102 Incapacity, death benefits and funeral expenses	528,944.500	
273104 Pension	118,334.830	
Total For Budget Output		138,178,711.175
Wage Recurrent		31,730,904.590

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	106,447,806.585
	Arrears	0.000
	AIA	0.000

Budget Output:630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended

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

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 and three support to the Parliamentary Pension Scheme remitted ii) Held three Board and Committee meetings iii) Carried out Pensioners verification for quarter three 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
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Item	Spent
262101 Contributions to International Organisations-Current	9,708,252.400
263402 Transfer to Other Government Units	2,477,999.223
Total For Budget Output	12,186,251.623
Wage Recurrent	0.000
Non Wage Recurrent	12,186,251.623
Arrears	0.000
AIA	0.000
Total For Department	150,364,962.798
Wage Recurrent	31,730,904.590
Non Wage Recurrent	118,634,058.208
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) Nine (9) Top Management Team meetings held ii) Attended Nine (9) Meetings convened by the Head of Public Service for Permanent Secretaries attended iii) Organized and held the Annual Staff general Meeting in december,2024
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VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
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) Quarter one, two and three BOT and meetings of the four committees of the PPS were organised and held ii) Responses to the annual procurement audit report by PPDA were made iii) 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) Participated at the Inter-Parliamentary Union(IPU) meetings and the Commonwealth Parliamentary Associations in Geneva ii) Thirteen (13) Staff undertook training in leadership and Governance principles iii) Attended a Program on Introduction to AI Skills in Quarter iv) 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	
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 recommendation implemented ii) Responded to the management letters on Pension and Gratuity Audit prepared and discussed iii) 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	123,612.000	
221003 Staff Training	270,453.542	
221009 Welfare and Entertainment	107,195.998	
227001 Travel inland	381,399.000	
227002 Travel abroad	826,094.844	
227004 Fuel, Lubricants and Oils	318,000.000	
228002 Maintenance-Transport Equipment	129,993.051	
273102 Incapacity, death benefits and funeral expenses	130,426.028	
Total For Budget Output		2,297,174.463
Wage Recurrent		0.000
Non Wage Recurrent		2,297,174.463
Arrears		0.000
AIA		0.000
Total For Department		2,297,174.463
Wage Recurrent		0.000
Non Wage Recurrent		2,297,174.463

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 two Benchmarking visits on best practices of democracy and good governance iv) Four training for Commissioners /Whips undertaken	
Parliamentary Commission business conducted		Coordinated three 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 isused 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) Attend 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)			676,694.971
221001 Advertising and Public Relations			610,000.000
221002 Workshops, Meetings and Seminars			148,260.000
221003 Staff Training			202,737.548
221009 Welfare and Entertainment			97,142.795
227001 Travel inland			508,349.878
227002 Travel abroad			727,696.560
227004 Fuel, Lubricants and Oils			171,000.000
228002 Maintenance-Transport Equipment			88,545.014
282101 Donations			360,000.000
282106 Contributions to Religious and Cultural institutions			581,715.600
Total For Budget Output			4,172,142.366
Wage Recurrent			0.000
Non Wage Recurrent			4,172,142.366
Arrears			0.000
AIA			0.000
Total For Department			4,172,142.366

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,172,142.366
	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) Fourty Seven (47) 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	i) Fourty Seven (47) Committee Reports produced ii) Three Petitions handled including unfair compensations by the Karuma Dam Hydropower Project Affected Persons and Tibet-Hima Mining Company Limited against the termination of their Concession Agreement with the Government of Uganda disposed iii) Sixteen (16) Auditor Generals Reports produced for Plenary
Operationalised evidenced based Parliamentary oversight	1,046 Parliamentary Committee meetings held

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances		2,900,466.611	
221001 Advertising and Public Relations		370,822.552	
221002 Workshops, Meetings and Seminars		1,554,267.273	
221009 Welfare and Entertainment		1,223,899.844	
227001 Travel inland		6,476,064.634	
227002 Travel abroad		18,514,114.748	
227004 Fuel, Lubricants and Oils		236,899.998	
	Total For Budget Output	31,276,535.660	
	Wage Recurrent		0.000
	Non Wage Recurrent	31,276,535.660	
	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	i) Planning and regulation of all climate related matters within Parliament carried out		
ii) Awareness creation and coordination of activities amongst the different committees of Parliament and stake holders carried out	ii) Two Climate change studies carried out		
Bills relating to Climate Change mitigation and adaptation processed	Supported Parliament to process The National Forestry and Tree Planting (Amendment) Bill, 2024 which provides for the conservation, sustainable management and development of forests for the benefit of the people of Uganda and promotion of tree planting		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment		4,325.503	
227001 Travel inland		89,602.000	
227004 Fuel, Lubricants and Oils		9,000.000	
	Total For Budget Output	102,927.503	
	Wage Recurrent		0.000
	Non Wage Recurrent	102,927.503	
	Arrears		0.000
	AIA		0.000
Budget Output:000090 Climate Change Adaptation			

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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) Carried out two studies on climate smart practices in the public and private sector ii) Scrutinized one Bill on climate change related matters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		12,870.000
	Total For Budget Output	12,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,870.000
	Arrears	0.000
	AIA	0.000
	Total For Department	31,392,333.163
	Wage Recurrent	0.000
	Non Wage Recurrent	31,392,333.163
	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	Thirty five (35) Clerks undertook capacity building programmes in legislative drafting and procedural matters	
Legislative oversight mechanisms supported	i) Organised 84 Committee oversight field visits ii) Organised 1,035 Committee meetings including those for public engagements	
Attendance of MPs improved	i) Organised 70 Plenary sittings ii) Produced 16 constitutional and statutory reports from the Auditor Generals Report iii) Organised the inaugural regional Parliamentary sitting in Gulu iv) 53 Committee reports produced	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
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 budget scrutiny and reporting	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	144,592.400	
221003 Staff Training	336,586.560	
221009 Welfare and Entertainment	21,880.367	
224004 Beddings, Clothing, Footwear and related Services	14,219.000	
227001 Travel inland	13,475.000	
227002 Travel abroad	491,274.330	
227004 Fuel, Lubricants and Oils	108,000.000	
228002 Maintenance-Transport Equipment	36,354.066	
Total For Budget Output		1,176,381.723
Wage Recurrent		0.000
Non Wage Recurrent		1,176,381.723
Arrears		0.000
AIA		0.000
Total For Department		1,176,381.723
Wage Recurrent		0.000
Non Wage Recurrent		1,176,381.723
Arrears		0.000
AIA		0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) 24 Bills analyzed for submission to the H.E the President iii) 24 stakeholders Consultations and review meetings iv) 78 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 twenty seven (27) 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) Eighteen (18) staff 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	
221002 Workshops, Meetings and Seminars	12,946.000	
221003 Staff Training	232,625.201	
221007 Books, Periodicals & Newspapers	1,900.000	
221009 Welfare and Entertainment	28,584.699	
221011 Printing, Stationery, Photocopying and Binding	10,348.799	
221017 Membership dues and Subscription fees.	46,805.000	
227001 Travel inland	92,690.000	
227002 Travel abroad	421,276.818	
227004 Fuel, Lubricants and Oils	83,900.000	
228002 Maintenance-Transport Equipment	53,989.810	
Total For Budget Output		985,066.327
Wage Recurrent		0.000
Non Wage Recurrent		985,066.327
Arrears		0.000
AIA		0.000
Total For Department		985,066.327
Wage Recurrent		0.000
Non Wage Recurrent		985,066.327
Arrears		0.000
AIA		0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) 96Video recordings of parliamentary proceedings saved on the on site server and on DVD. ii) 66Parliamentary proceedings broadcasted live on national television	
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 in Conference Hall and committee rooms ii) 95 CCTV connections/Broadcasting Network extension made 26 Hansard Transcripts Edited iii) 70 Hansard Transcripts Published on the Intranet iv) 70 Hansard Transcripts Typeset for Binding into Monthly volumes	
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) 30 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 the 11thParliament(10 copies) iii) Four bound copies made for the 10th Parliament (Issue 33:June2019,Issue 34: July 2019,Issue 35: August 2019 and Issue 36: 3rdSept.-3rd October 2019)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,054,503.988
221002 Workshops, Meetings and Seminars		108,593.960
221003 Staff Training		463,025.462
221009 Welfare and Entertainment		13,003.815
221011 Printing, Stationery, Photocopying and Binding		63,501.479
224004 Beddings, Clothing, Footwear and related Services		107,144.000
225101 Consultancy Services		5,000.000
227001 Travel inland		86,397.718
227002 Travel abroad		361,373.252
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		48,006.898
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		117,141.300
Total For Budget Output		2,535,691.872
Wage Recurrent		0.000
Non Wage Recurrent		2,535,691.872
Arrears		0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		2,535,691.872
	Wage Recurrent		0.000
	Non Wage Recurrent		2,535,691.872
	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 seekingto 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) Nineteen (19) Contracts were drafted vi) Three legal brief on Constitutional Appeal prepared including No. 2 of 2021, 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	
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 17 contracts	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Human resource capacity of staff enhanced	i) Ten (10) staff undertook capacity building training Judicial Intervention in 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	
221002 Workshops, Meetings and Seminars	86,356.400	
221003 Staff Training	154,630.617	
221007 Books, Periodicals & Newspapers	35,000.000	
221009 Welfare and Entertainment	19,888.224	
221017 Membership dues and Subscription fees.	23,857.000	
227001 Travel inland	119,441.000	
227002 Travel abroad	420,828.108	
227004 Fuel, Lubricants and Oils	81,000.000	
228002 Maintenance-Transport Equipment	12,961.771	
282102 Fines and Penalties	380,640.000	
Total For Budget Output		1,334,603.120
Wage Recurrent		0.000
Non Wage Recurrent		1,334,603.120
Arrears		0.000
AIA		0.000
Total For Department		1,334,603.120
Wage Recurrent		0.000
Non Wage Recurrent		1,334,603.120
Arrears		0.000
AIA		0.000
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
Legislations enacted	i) 67 Plenary sittings were organised and held ii) Twenty three (23) 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 among others The Higher Education Students Financing (Amendment) Bill,2024; and The National Commission for UNESCO (Amendment) Bill, 2024 iii) Seventy Four (74) resolutions on motions passed
National budget processes for proper implementation of NDPIII priorities managed	National Budget Framework Paper for FY 2025/26 - 2029/30 approved
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) 334 Questions handled during Prime Minister’s Time v) 38 Statements by Ministers presented and debated iv) Two (2) Petitions handled
Intentional and regional Parliamentary engagements attended	The House adopted twenty eight (28) reports including; a)Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Revenue Authority -Revenue Account for the Year Ended 30th June 2023. b) Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Wildlife Authority for the Year Ended 30th June 2023. c) Report of the Public Accounts Committee - Central Government on the Report of the Auditor General on the Justice, Law and Order Sector for the Financial Year Ended 30th June 2023; d)Report of the Public Accounts Committee - Central Government on the Report of the Auditor General on Government Ministries for the Financial Year Ended 30th June 2023: Volume one and e) the Report of the Auditor General for the Financial Year 2022/2023 on 37 District Local Gov

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	56,053,463.000	
211104 Employee Gratuity	265,916.873	
211105 Ex-Gratia for Political leaders.	2,729,960.562	
211108 Legislative Emoluments	321,649,269.896	
212101 Social Security Contributions	14,801,202.000	
212102 Medical expenses (Employees)	10,881,151.156	
221008 Information and Communication Technology Supplies.	56,024.000	
221009 Welfare and Entertainment	1,835,955.599	
227001 Travel inland	1,230,345.394	
227002 Travel abroad	13,733,551.869	
262101 Contributions to International Organisations-Current	1,195,645.664	
273102 Incapacity, death benefits and funeral expenses	282,123.000	
Total For Budget Output		424,714,609.013
Wage Recurrent		56,053,463.000
Non Wage Recurrent		368,661,146.013
Arrears		0.000
AIA		0.000
Total For Department		424,714,609.013
Wage Recurrent		56,053,463.000
Non Wage Recurrent		368,661,146.013
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 including Presentation by the LOP to the Public Accounts Committee of the Transitional National Legislative Assembly of South Sudan, Statement about the mushrooming petrol stations in Kampala ii) Quarterly engagements with NGOs and CSOs on alternative policies organized iii) Two Policy issue profiling and analysis carried out iv)Two Analytical reviews of invitation, theme and topics undertaken	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
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) Nine Press briefings for the Opposition in Parliament organized ii) Undertook benchmarking visit to Nigerian Parliament (Benchmarking Report prepared) 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 on alternative policies and exchanging views on key governance issues. Lop and some Opposition MPs visited Bakateyamba Home in Nalukolongo The Lop Participated 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
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

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
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)	631,010.028	
221001 Advertising and Public Relations	1,758.200	
221002 Workshops, Meetings and Seminars	156,910.060	
221003 Staff Training	218,528.380	
221009 Welfare and Entertainment	56,750.862	
224004 Beddings, Clothing, Footwear and related Services	11,092.000	
227001 Travel inland	307,646.000	
227002 Travel abroad	1,087,196.903	
227004 Fuel, Lubricants and Oils	221,000.000	
228002 Maintenance-Transport Equipment	75,107.965	
282101 Donations	180,000.000	
Total For Budget Output		2,947,000.398
Wage Recurrent		0.000
Non Wage Recurrent		2,947,000.398
Arrears		0.000
AIA		0.000
Total For Department		2,947,000.398
Wage Recurrent		0.000
Non Wage Recurrent		2,947,000.398
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		45% completion level of the Chamber achieved
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		15,951,590.750
Total For Budget Output		15,951,590.750
GoU Development		15,951,590.750
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		15,951,590.750
GoU Development		15,951,590.750
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1708 Retooling of Parliamentary Commission		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished	i) Laptops, Printers, Drone Cameras, Vehicle service and diagnostic toolprocured ii) Supply and installation and Testing and Commissioning of a Printing Press 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		637,988.124
312231 Office Equipment - Acquisition		1,307,794.367
312235 Furniture and Fittings - Acquisition		919,246.042
	Total For Budget Output	2,865,028.533
	GoU Development	2,865,028.533
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,865,028.533
	GoU Development	2,865,028.533
	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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Mandatory meetings of Parliament organised and held.	i) Alternating with the Speaker, Presided over fifteen (30) Sittings of Parliament. ii) Attended three (3) 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) Offered support/donations to 104 local organizations and individuals while officiating at functions ii) 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 iii) Held 12 multi-stakeholder policy consultative meetings	
International Collaborations strengthened.	i) Under International Collaboration affairs, held three meetings in Dubai with the Business Community who are interested in Investing in Uganda, Regional Seminar on the achievement of the SDGs for Parliaments of Developing Countries in Beijing, China and International Conference and Tour on Food Safety & Health, in Hamburg & Bremen, Germany ii) Fourteen (14) delegation including Africa Bureau of the Africa-EU Regional Parliamentary Association among others iii) Participated in the Portugal and Qatar Meetings with EU Parliaments for the OACP-EU iv) Led the team to the 14th EAC Inter-Parliamentary Games held in Mombasa v) Participated and consequently elected as President of ACP-EU thus strengthening Uganda's diplomatic standing and contribution to the ACP Organization of Africa	
i) Local groups and individuals supported ii) Participated Income generation activities for Community Development	i) Hosted 78 local and international delegations ii) Boosted Twenty (20) SACCO Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament iii) Supported 80 selected individuals and 25 Fundraising functions especially during outreach programmes	
Human Resource capacity enhanced	Facilitated thirteen (13) professional development of staff 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		3,741,002.480

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	18,119.000	
221003 Staff Training	210,359.673	
221009 Welfare and Entertainment	301,636.023	
224004 Beddings, Clothing, Footwear and related Services	112,811.700	
227001 Travel inland	705,754.000	
227002 Travel abroad	1,551,932.880	
227004 Fuel, Lubricants and Oils	715,500.000	
228002 Maintenance-Transport Equipment	302,171.592	
282101 Donations	2,724,767.200	
Total For Budget Output		10,384,054.548
Wage Recurrent		0.000
Non Wage Recurrent		10,384,054.548
Arrears		0.000
AIA		0.000
Total For Department		10,384,054.548
Wage Recurrent		0.000
Non Wage Recurrent		10,384,054.548
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 524 questions during the Prime Minister's time ii) Coordinated responses to 17 statements presented by Ministers during the quarter 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) 70 Sitzings held up to end of quarter three 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) Nine Outreach programs undertaken in OLGB Office	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Improved attendance of NRM MPs both in plenary and committees	i) Quarter one-two and three 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	
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 iii) The department held a half day workshop with Liaison officers from all MDA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,970.127	
221002 Workshops, Meetings and Seminars	391,985.060	
221003 Staff Training	196,811.804	
221009 Welfare and Entertainment	105,639.525	
227001 Travel inland	480,646.014	
227002 Travel abroad	1,136,289.662	
227004 Fuel, Lubricants and Oils	81,000.000	
228002 Maintenance-Transport Equipment	10,444.347	
273102 Incapacity, death benefits and funeral expenses	2,500.000	
Total For Budget Output		2,790,286.539
Wage Recurrent		0.000
Non Wage Recurrent		2,790,286.539
Arrears		0.000
AIA		0.000
Total For Department		2,790,286.539
Wage Recurrent		0.000
Non Wage Recurrent		2,790,286.539
Arrears		0.000
AIA		0.000
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 fourty (40) Sittings of Parliament. ii) Chaired three (3) 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 internationalmeetings 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	
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 34 local and international delegations ii) Boosted Twenty 20 Groups in form of Startup capital for income generation for Groups including the 2nd National Children’s Parliament iii) Supported 120 selected individuals and 25 Fundraising functions especially during outreach programmes iv) Facilitated the 2nd Women Parliament	
Human Resource capacity enhanced	Facilitated thirteen (13) professional development of staff 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		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		5,703,000.000
221002 Workshops, Meetings and Seminars		58,137.199
221003 Staff Training		247,680.527
221009 Welfare and Entertainment		397,927.031
224004 Beddings, Clothing, Footwear and related Services		70,000.000
227001 Travel inland		657,534.000
227002 Travel abroad		1,799,711.000
227004 Fuel, Lubricants and Oils		580,317.900
228002 Maintenance-Transport Equipment		440,407.220
282101 Donations		4,067,566.951

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	14,022,281.828
		Wage Recurrent	0.000
		Non Wage Recurrent	14,022,281.828
		Arrears	0.000
		AIA	0.000
		Total For Department	14,022,281.828
		Wage Recurrent	0.000
		Non Wage Recurrent	14,022,281.828
		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 for theFY2022/23 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 its Committees vi)i) Analysed & reported on the performance of the National Economy Half FY 2024//25 vii) Analysed two Government Bills, Reports, Statements and Petitions referred/assigned to Committees. viii) Analysed on the Annual reports on the performance of the Petroleum Fund ix) Analysed and Reported on the Semi Annual Performance of Local Government Budget.	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Improved effectiveness in Parliamentary Budget and loan approvals	i) Carried out analytical Report on the Tax Expenditure made for the Committee on Finance, Planning and Economic Development ii) Updated the Fiscal Operations table database FY 2016/17 to FY2024/25 iii) Updated the Supplementary and Resolution database FY 2016/17 to FY2024/25 iv) Prepared an Analytical Brief of the Certificate of Financial Implication of the National Kiswahili Council Bill, 2023 to the Committee on Gender, Labour and Social Development. v) Prepared an analytical brief on the Proposal to Borrow for the Laropi-Moyo-Afoji and Katuna-Muko-Kamuganguzi road 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, regional and international network for knowledge sharing on PBO Best Practices 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		5,578.310
221002 Workshops, Meetings and Seminars		242,997.926
221003 Staff Training		314,678.604
221009 Welfare and Entertainment		14,605.786
227001 Travel inland		196,385.542
227002 Travel abroad		357,217.951
227004 Fuel, Lubricants and Oils		81,000.000
228002 Maintenance-Transport Equipment		17,894.482
Total For Budget Output		1,230,358.601

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		1,230,358.601
	Arrears		0.000
	AIA		0.000
	Total For Department		1,230,358.601
	Wage Recurrent		0.000
	Non Wage Recurrent		1,230,358.601
	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) 131 assigned research requests from Members of Parliament handled ii) 182 Issue briefs provided to Committees iii) 18 (eighteen) 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) 23 Policy Analysis Report produced ii) Five (5) Monitoring and Evaluation report produced iii) 7 (Seven) 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) 206 Standardized Desk Research Reports produced ii) 2 Pro-active research reports produced iv) 36 Policy Analysis Report produced. v) 19 Concept notes produced
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated	i) Three (3) Monitoring and Evaluation reports produced ii) 36 Capacity building activities for staff (individual and group) carried out

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

221002 Workshops, Meetings and Seminars	183,559.920
221003 Staff Training	334,011.372
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	25,019.205
221017 Membership dues and Subscription fees.	16,388.000
224011 Research Expenses	552,833.935
225101 Consultancy Services	45,977.605
227001 Travel inland	13,350.000
227002 Travel abroad	890,828.528

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		135,000.000
228002 Maintenance-Transport Equipment		56,377.985
	Total For Budget Output	2,260,846.550
	Wage Recurrent	0.000
	Non Wage Recurrent	2,260,846.550
	Arrears	0.000
	AIA	0.000
	Total For Department	2,260,846.550
	Wage Recurrent	0.000
	Non Wage Recurrent	2,260,846.550
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	709,060,026.873
	Wage Recurrent	87,784,367.590
	Non Wage Recurrent	602,459,040.000
	GoU Development	18,816,619.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Affairs		
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	1000 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 request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out
Human Resource capacity enhanced	Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated Annual performance of staff reviewed	Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated Annual performance of staff reviewed
i) Parliamentary functions coordinated ii) Secretariat support to the Top Management Team (TMT) provided iii)State of the Nation Address, Presentation of the National Budget and Joint staff and Members End of year party functions organised	End of party for Members and Staff of Parliament organized Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided 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	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
Department:002 Corporate Planning and Strategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
A publicised and properly managed LOR Programme for FY 2025 Institutional work plans for FY 2025 aligned to the Parliamentary Strategic Plan and NDP III Gender responsive LOR, institutional work plans Programme for FY 2025	Continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25	Continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Parliament project ideas are consistent with the national strategic priorities as specified In the NDPIII, program Investment plans and PSP ii) Parliament policies developed, reviewed and harmonized	Facilitated meetings of the PPC Updated policy development checklist to guide policy development in the Parliamentary Commission	Facilitated meetings of the PPC Updated policy development checklist to guide policy development in the Parliamentary Commission
Gender equality and equity in the parliament institutionalized Gender strategy operationalised	I)Maintain the gender working group II)Popularise the gender strategy III)Participate in gender equity engagements, Create gender equality and equity awareness among MPs, staff and stakeholders	I)Maintain the gender working group II)Popularise the gender strategy III)Participate in gender equity engagements, Create gender equality and equity awareness among MPs, staff and stakeholders
Enhanced systems of monitoring and evaluation by the LOR Programme	Monitoring the implementation of the PSP	Monitoring the implementation of the PSP
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		
i) Enhanced capacity of MPs to deliver on their mandate ii) Enhanced capacity of staff of the parliamentary commission to execute their roles effectively iii) Assistance from development partners coordinated iv) Human resource capacity enhanced	Six committees/ members of parliament trained Six staff/ departments of the parliamentary commission trained Development proposals to attract funding from development partners for implementation of PSP	Six committees/ members of parliament trained Six staff/ departments of the parliamentary commission trained Development proposals to attract funding from development partners for implementation of PSP
i) Enhanced engagements between parliament and its stakeholders including the Local Government ii) Exposure visits of Local Councils , LOR Programme review Retreat and TWG/ PWG retreats carried out	the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/ benchmarking visits Facilitated	the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/ benchmarking visits Facilitated
Department:003 Department of Finance		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Financial reports of the Parliamentary Commission prepared and submitted as per PFMA. ii) Cash flow plan of the commission produced	Quarter three Budget Performance reports prepared, Annual Cashplan projections prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) Nine Months Financial Statements prepared	Quarter three Budget Performance reports prepared, Annual Cashplan projections prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) Nine Months Financial Statements prepared
i) Error free payroll prepared ii) Timely processing of payments made	i) Error free payroll prepared ii) Timely processing of payments to Suppliers made	i) Error free payroll prepared ii) Timely processing of payments to Suppliers made
i) Parliamentary Commission Asset Register maintained ii) Stores records /reports updated iii) Annual Board of survey held	Parliamentary Commission Asset Register maintained	Parliamentary Commission Asset Register maintained
Enhanced capacity building of staff in the Department	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc
Legislation Oversight and Representation Programme Budget Framework Paper Prepared Parliamentary Commission Ministerial policy Statement Prepared for the ensuing Financial Year	Annual Cashplan prepared and submitted to MoFPED	Annual Cashplan prepared and submitted to MoFPED
i) All Procurements of Parliamentary Commission Managed ii) Quarterly and annual PPDA Report prepared iii) Evaluation, Contracts , Project Preparation Committees facilitated to carry out their roles iv) Disposal of assets managed	All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared
Department:004 Department of Library Services		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000035 Library Services								
PIAP Output: 20030202 Legislations enacted								
Programme Intervention: 200302 Strengthen the representative role of MPs.								
Development of reading materials, Documents, museum materials among A well-managed Parliamentary Records and archives Service			Compilation and assessment of information needs of clients undertaken Collection and analysis of catalogues and databases available on market Document and other publication and other documents selection process initiated Subscribe to relevant Online resources			Compilation and assessment of information needs of clients undertaken Collection and analysis of catalogues and databases available on market Document and other publication and other documents selection process initiated Subscribe to relevant Online resources		
i) Enhanced Capacity building to help deliver on the departmental mandate ii) Domestic, regional and international network for information resource sharing developed iii) Stocking of Parliament Museum held iv) Consultancy services provided -ILS system			A well-managed Parliamentary Records and archives Service, Domestic, regional and international network for information resource sharing developed			A well-managed Parliamentary Records and archives Service, Domestic, regional and international network for information resource sharing developed		
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and ii) conservation of materials improved			Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved			Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved		
Department:005 Department of Sergeant-At-Arms								
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			The Parliamentary Commission HIV/AIDS policy implemented			The Parliamentary Commission HIV/AIDS policy implemented		
Improved coordination between parliament and other stakeholders to enhance awareness and combat the spread of the epidemic			Recommendations made opn Bills and other matters relating to HIV/AIDS			Recommendations made opn Bills and other matters relating to HIV/AIDS		
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 20030202 Legislations enacted								
Programme Intervention: 200302 Strengthen the representative role of MPs.								
i) Ceremonial duties of the House carried out ii) Adequate physical space for Members of Parliament and Staff provided to enable them deliver on their mandate iii) Parliament building adequately maintained and cleaned			Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized Parliament building adequately maintained and cleaned			Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized Parliament building adequately maintained and cleaned		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i) Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained ii) Front desk activities carried out according to policy guidelines iii) Occupational health and safety measures enforced and gymnasium equipment maintained	Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly	Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly
Human resource capacity enhanced Utility Bills paid Adequate welfare/administrative support services provided	Front desk activities carried out according to policy guidelines Occupational health and safety measures enforced and gymnasium equipment maintained Utility Bills paid quarterly Adequate welfare/administrative support services provided Short-term professional development of staff supported through training mentoring and exposure/benchmarking visits Staff retreat held	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
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 and education Improvement ii) HRM audit conducted	I) Quality Child care and education Improvement ii) HRM audit conducted
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	Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff	Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
i) Staff terminal benefits managed ii) Staff Leave Administered iii) Child-care support provided to nursing mothers iv) Employee Assistance Programme administered v) Employee Discipline and Grievances Handled	Staff terminal benefits managed (Long service Awards, Cash gift, Certificates & Plaques, Pension, Gratuity and Transport for retirees) Child-care support provided to nursing mothers Employee Assistance Programme administered Employee Discipline and Grievances Handled	Staff terminal benefits managed (Long service Awards, Cash gift, Certificates & Plaques, Pension, Gratuity and Transport for retirees) Child-care support provided to nursing mothers Employee Assistance Programme administered Employee Discipline and Grievances Handled
i) Occupational Safety and Health matters handled ii) Internal and External recruitment Exercise organized iii) Staff Training managed iv) Internship Program implemented	Occupational Safety and Health matters handled in liaison with SAA department. Internal and External recruitment Exercise organized External Recruitment implemented Group Trainings coordinated in liaison with the Department of Corporate Planning and Strategy Internship Program implemented Staff Training managed, Staff Retreat organised	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
Department:007 Information and Communications Technology		
Budget Output:000019 ICT Services		
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Efficiency and effectiveness of Parliament through use of ICTs ii) ICT skills training for Members & staff provided iii) ICT Equipment maintained and serviced	Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced	Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced
i) Information Security improved ii) Licensed Software in place iii) ICT Tools for New MPs and staff acquired iv) SMS Services provided v) Digital Media vi) Services availed	Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed
i) Hyper Converged Intelligent Video Management Services provided ii) Converged ICT Network in place iii) New email Platform developed	Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform	Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform
i) Information systems improved on ii) Improved ICT Infrastructure iii) Effective Attendance management of Members and Staff	NA	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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.			Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted Qtr. 3 Report Produced & Submitted			Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted Qtr. 3 Report Produced & Submitted		
Effective risk Management processes of Parliament in place			Effective risk Management processes of Parliament in place			Effective risk Management processes of Parliament in place		
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament			NA					
Department:010 Public Relations Office/ Communication and Public Affairs								
Budget Output:000011 Communication and Public Relations								
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate								
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.								
i) Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP. ii) Parliament Events organised iii) Corporate Social Responsibility Events / activities supported			15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events			15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events		
The image and understanding of Parliament promoted			One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries			One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Protocol and public affairs services provided ii) Visa, passport and travel services/advisories provided for Members and staff of Parliament iii) Processing air tickets for Members and staff of Parliament provided	Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed	Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed
NA	NA	
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	Quarter Four rent for Members office Accommodation settled	Quarter Four rent for Members office Accommodation settled
i) Statutory salaries for Staff paid; All statutory deductions are Remitted in time ii) Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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) Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings		i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business		i) Quarter one Pension and gratuity for 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	
Budget Output:630002 Support to EALA and other organisations					
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended					
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.					
Annual Government Contribution to the East African Community Secretariat for the EALA remitted		Quarter four Annual Government Contribution to EALA remitted		Quarter four Annual Government Contribution to EALA remitted	
Parliamentary Pension Scheme supported to deliver on its mandate		NA			
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		Monthly Top Management Team meetings held		Monthly Top Management Team meetings held	
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		Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS		Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS	
i) Capacity of staff built through short term training Parliament of Uganda at international conferences, meetings and conventions represented One annual retreat for TMT held		One annual retreat for TMT held		One annual retreat for TMT held	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted					
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.					
i) Four Internal Audit Committee meetings and decisions implemented ii) Annual external audit report responded to iii)Annual procurement audit report by PPDA responded to		Quarterly Internal Audit Committee meetings attended and decisions implemented Quarterly meetings conducted to respond to the management letters by the Internal Audit Unit Responses to the annual external audit report made		Quarterly Internal Audit Committee meetings attended and decisions implemented Quarterly meetings conducted to respond to the management letters by the Internal Audit Unit Responses to the annual external audit report made	
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		Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips		Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips	
Parliamentary Commission business conducted		Quarterly support provided to three Religious sects in Parliament		Quarterly support provided to three Religious sects in Parliament	
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders		Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.		Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	
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.					
Constitutional and statutory reports considered and disposed		Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Hold Committee Retreats		Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Hold Committee Retreats	
Government Policies, Programmes & Projects monitored		Reviewed Programne plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered		Reviewed Programne plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
Report on Parliamentary recommendations on audit reports produced	Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	Members facilitated to undertake 30 Committee oversight field visits and 3 study visits
Operationalised evidenced based Parliamentary oversight	400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e
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	Evidence on climate change through various papers, briefs and technical advice provided	Evidence on climate change through various papers, briefs and technical advice provided
Bills relating to Climate Change mitigation and adaptation processed	NA	
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	NA	
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	1) Implement capacity building programs for the clerks 2)Deliver legislative drafting skills training to clerks	1) Implement capacity building programs for the clerks 2)Deliver legislative drafting skills training to clerks

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630007 Plenary and Committee Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Legislative oversight mechanisms supported	Provide high quality procedural guidance to the Presiding officer and MPs	Provide high quality procedural guidance to the Presiding officer and MPs
Attendance of MPs improved	1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs 4) Develop a Manual for Committee post-legislative scrutiny 5)Facilitate committee oversight and outreach programs, 1)Record names of MPs attending each plenary sitting and committee meeting, A quarterly record of no. of sittings attended by a Member and those missed	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
Wasteful expenditure minimized during budgeting	Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in	Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in
Human resource capacity enhanced	Deliver training on public finance management reforms envisaged under NDP3	Deliver training on public finance management reforms envisaged under NDP3
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	Timely and well-reasoned opinions given to Committees and Plenary ; Bills analyzed stakeholders consultations and review meetings conducted Private Members’ bills drafted Ten (10) presentation copies for presidential assent.	Timely and well-reasoned opinions given to Committees and Plenary ; Bills analyzed stakeholders consultations and review meetings conducted Private Members’ bills drafted Ten (10) presentation copies for presidential assent.
i) Regulations passed by the Parliamentary Commission drafted and published ii) Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	Nine (9) pre and post legislative studies on laws conducted, Resolutions passed by Parliament drafted, Draft and publish Regulations made by the Parliamentary Commission, Draft proposed amendments to Rules, Draft motions and petitions for consideration of Parliament	Nine (9) pre and post legislative studies on laws conducted, Resolutions passed by Parliament drafted, Draft and publish Regulations made by the Parliamentary Commission, Draft proposed amendments to Rules, Draft motions and petitions for consideration of Parliament

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Human Resource Capacity enhanced	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i) Audio Visual Recordings of Parliamentary Proceedings made ii) Live broadcasts of Parliamentary Proceedings made	1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 (six) investigative committee work	1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 (six) investigative committee work
i) Transcripts of evidence by witnesses appearing before investigative committees produced ii) Archival of Published Parliamentary Proceedings and Audio Visual Records carried out iii) Maintenance of the CCTV Network in all offices within the precincts	Provide 23 Public Address System for Parliamentary meetings and activities. Archive 106 Published Parliamentary Proceedings and Audio Visual records. Provide and maintain four (4) CCTV Network in all offices within the precincts of Parliament. Transcribe and edit thirty (30) parliamentary proceedings every after a sitting	Provide 23 Public Address System for Parliamentary meetings and activities. Archive 106 Published Parliamentary Proceedings and Audio Visual records. Provide and maintain four (4) CCTV Network in all offices within the precincts of Parliament. Transcribe and edit thirty (30) parliamentary proceedings every after a sitting
i) Daily proceedings of Parliament on the intranet published on Internet ii) Printed Monthly bound volumes of proceedings of Parliament iii) Designed and printed other parliamentary publications	76 Audio recordings of committee proceedings on master tapes made Format and post daily Hansards on the intranet and internet Compile and print 45 the monthly bound volumes of proceedings Design and print other parliamentary publications	76 Audio recordings of committee proceedings on master tapes made Format and post daily Hansards on the intranet and internet Compile and print 45 the monthly bound volumes of proceedings Design and print other parliamentary publications
Department:005 Litigation and Compliance		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
i) Parliamentary Commission advised on legal matters ii) Contracts and other legal undertakings drawn iii) Parliamentary Commission represented in courts of law	50 timely, honest and result oriented legal advice given Participate in six both national and international meetings Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding Participate in 20 evaluation processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	50 timely, honest and result oriented legal advice given Participate in six both national and international meetings Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding Participate in 20 evaluation processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval
i) Capacity of Parliament to conduct its oversight role Strengthened ii) Enhanced capacity of Parliament in ensuring quality legislation iii) Capacity of MPs as representatives enhanced	Parliamentary Commission represented in courts of law	Parliamentary Commission represented in courts of law
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based , Give legal opinions to standing, select and ad-hoc committees of Parliament.	Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based , Give legal opinions to standing, select and ad-hoc committees of Parliament.
Human resource capacity of staff enhanced	Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments	Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Legislations enacted	25 Plenary sittings organised and held	25 Plenary sittings organised and held
National budget processes for proper implementation of NDPIII priorities managed	Bills presented before Parliament processed and passed, National Budget 2025/26 Approved,	Bills presented before Parliament processed and passed, National Budget 2025/26 Approved,

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Improved attendance of MPs at Plenary	Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided	Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided
Intentional and regional Parliamentary engagements attended	Members Plenary attendance automated and tracked, Four consultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted	Members Plenary attendance automated and tracked, Four consultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted
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) Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken	i) Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken
i) Press briefings for the Opposition in Parliament organized ii) Radio talk shows for Shadow Cabinet Members organized iii) Television talk shows for Shadow Cabinet Members organized	i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House	i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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) Engagement with stakeholders inland and abroad held ii) Opposition response to the State of the Nation Address prepared iii) Government Bills analysed and Minority reports prepared iv) Alternative Policy documents prepared		Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament		Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	
i) National budget scrutinized ii) Opposition response to the National Budget Framework Paper prepared iii) Responses to supplementary Expenditure prepared		Opposition response to the National Budget prepared		Opposition response to the National Budget prepared	
Capacity building sessions of Shadow Cabinet held		i) Organized capacity enhancement and skills development for Opposition ii) Members of Parliament in conducting Parliamentary Business iii) Major government programmes evaluated iv) Minority reports and Alternative Policy documents prepared		i) Organized capacity enhancement and skills development for Opposition ii) Members of Parliament in conducting Parliamentary Business iii) Major government programmes evaluated iv) Minority reports and Alternative Policy documents prepared	
Develoment Projects					
N/A					
SubProgramme:04					
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.					
Chamber Construction with appropriate infrastructure for legislation, representation, oversight and appropriation Developed		7% completion level of the Chamber achieved		7% completion level of the Chamber achieved	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished	Station wagons, Cut off vehicles (3.0 Litres)for the principals procured	Station wagons, Cut off vehicles (3.0 Litres)for the principals procured
Sub SubProgramme:03 Parliamentary Affairs		
<i>Departments</i>		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Mandatory meetings of Parliament organised and held.	Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.	Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings
International Collaborations strengthened.	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.	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.
i) Local groups and individuals supported ii) Participated Income generation activities for Community Development	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups
Human Resource capacity enhanced	Facilitate 5 professional development of staff through training, mentoring and exposure/ benchmarking visits	Facilitate 5 professional development of staff through training, mentoring and exposure/ benchmarking visits
Department:008 Office of the Leader of Government Business		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced coordination of accountability of the Executive to the Legislature	Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister’s questions coordinated ;Coordinate responses to statements by the Opposition.	Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister’s questions coordinated ;Coordinate responses to statements by the Opposition.
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONE)	Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post- Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.	Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post- Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.
Improved attendance of NRM MPs both in plenary and committees	1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.	1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.
Human resource capacity enhanced	Facilitate short-term professional development of staff through training, mentoring and exposure/ bench marking visits	Facilitate short-term professional development of staff through training, mentoring and exposure/ bench marking visits
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Mandatory meetings of Parliament held ii) Presidential nominees vetted. iii) Parliamentary Commission business conducted	i) Presided over 10 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Presided over 10 Plenary sittings of Parliament ii) Chair one Business Committee Meetings

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) International Collaborations strengthened ii) External high level correspondences conducted on behalf of Parliament iv) Diaspora engagements with Parliament strengthened	Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences
i) Local organizations and individuals supported ii) Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced through Participation in multi-stakeholder policy consultation meetings	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/ CSOs, Participate in 10 multi-stakeholder policy consultation meetings and Attend National functions	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/ CSOs, Participate in 10 multi-stakeholder policy consultation meetings and Attend National functions
Human Resource capacity enhanced	NA	
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Strengthened capacity of Parliament to undertake budget oversight	Conduct monthly in-house Seminars/workshops for PBO staff. Facilitate long term and short term training of PBO staff Facilitate technical meeting and experience sharing activities among other PBOs. 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.	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.

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Improved effectiveness in Parliamentary Budget and loan approvals	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)	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)
PIAP Output: 20040106 Legislations enacted		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Analytical studies of specific subjects such as financial risks posed by Government sponsored enterprises and financial policy prepared	NA	
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	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	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

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
i) Post legislative scrutiny undertaken ii) Government Policies analysed iii) Monitoring and evaluation of projects managed	(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	(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) Pro-active research managed ii) Special research products handled iii)Databank to support the work of Parliament of Uganda	Collect, collate, analyse, draft Ten (10) briefs/ fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated	Collect, collate, analyse, draft Ten (10) briefs/ fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated	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	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
Develoment Projects		
N/A		

VOTE: 104 Parliamentary Commission

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 104 Parliamentary Commission

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 104 Parliamentary Commission

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid