

VOTE: 104 Parliamentary Commission

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	119.795	119.795	29.949	28.493	25.0 %	24.0 %	95.1 %
	Non-Wage	864.496	864.496	249.882	240.734	29.0 %	27.8 %	96.3 %
Dev.	GoU	45.182	45.182	1.474	1.474	3.3 %	3.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		1,029.473	1,029.473	281.305	270.701	27.3 %	26.3 %	96.2 %
Total GoU+Ext Fin (MTEF)		1,029.473	1,029.473	281.305	270.701	27.3 %	26.3 %	96.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,029.473	1,029.473	281.305	270.701	27.3 %	26.3 %	96.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,029.473	1,029.473	281.305	270.701	27.3 %	26.3 %	96.2 %
Total Vote Budget Excluding Arrears		1,029.473	1,029.473	281.305	270.701	27.3 %	26.3 %	96.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:20 Legislation, Oversight and Representation	1,029.473	1,029.473	281.306	270.701	27.3 %	26.3 %	96.2%
Vote Function:01 Corporate Affairs	57.462	57.462	13.607	10.856	23.7 %	18.9 %	79.8%
Vote Function:02 General Administration and support to Parliament	268.895	268.895	61.724	59.871	23.0 %	22.3 %	97.0%
Vote Function:03 Parliamentary Affairs	703.115	703.115	205.975	199.974	29.3 %	28.4 %	97.1%
Total for the Vote	1,029.473	1,029.473	281.306	270.701	27.3 %	26.3 %	96.2 %

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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****Vote Function:01 Corporate Affairs**

0.531	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Activity was deferred to Quarter two

Items

0.215	UShs	221002 Workshops, Meetings and Seminars
		Reason: Activity was deferred to Quarter two

0.211	UShs	228002 Maintenance-Transport Equipment
		Reason:

0.050	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Activity was deferred to Quarter two

0.155	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: Delayed invoicing by service providers

Items

0.072	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Pending Activity Reports

0.056	UShs	225101 Consultancy Services
		Reason: Delayed invoicing by service providers

0.014	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing by service providers

0.005	UShs	221001 Advertising and Public Relations
		Reason: Delayed invoicing by service providers

0.095	Bn Shs	Department : 003 Department of Finance
		Reason: Delayed invoicing by service providers

Items

0.030	UShs	221002 Workshops, Meetings and Seminars
		Reason:

0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: No major repairs were undertaken

0.214	Bn Shs	Department : 004 Department of Library Services
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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:01 Corporate Affairs**

Reason: Delayed invoicing by service providers

*Items***0.051** UShs 221007 Books, Periodicals & Newspapers

Reason:

0.023 UShs 225101 Consultancy Services

Reason:

0.017 UShs 222002 Postage and Courier

Reason: Delayed invoicing by service providers

0.008 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: On-going procurement process

0.007 UShs 221001 Advertising and Public Relations

Reason:

0.421 Bn Shs Department : 005 Department of Sergeant-At-Arms

Reason: Fewer referral cases were received for medical treatment abroad

*Items***0.265** UShs 223001 Property Management Expenses

Reason:

0.061 UShs 212102 Medical expenses (Employees)

Reason: Fewer referral cases were received for medical treatment abroad

0.060 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.141 Bn Shs Department : 006 Human Resources Department

Reason: Delayed submission of invoices by service providers

*Items***0.033** UShs 211107 Boards, Committees and Council Allowances

Reason:

0.025 UShs 282104 Compensation to 3rd Parties

Reason: No case was registered during the quarter

0.023 UShs 221001 Advertising and Public Relations

Reason: Delayed submission of invoices by service providers

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:01 Corporate Affairs****0.012** UShs 221004 Recruitment Expenses

Reason: No recruitment took place

0.851 Bn Shs Department : 007 Information and Communications Technology

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

*Items***0.315** UShs 221008 Information and Communication Technology Supplies.

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

0.299 UShs 222001 Information and Communication Technology Services.

Reason:

0.170 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.017 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices for the procured gowns for ICT Staff

0.007 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: On-going procurement for uniforms

0.045 Bn Shs Department : 009 Internal Audit

Reason: Delayed submission of invoices by service providers

*Items***0.029** UShs 211107 Boards, Committees and Council Allowances

Reason: Pending submission of reports from Internal Audit Meetings

0.012 UShs 228002 Maintenance-Transport Equipment

Reason: No vehicle breakdown cases were registered

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

Reason: Delayed delivery of the procured books and brochures which are planned to be shared during outreach programmes

*Items***0.118** UShs 221009 Welfare and Entertainment

Reason:

0.114 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.049 UShs 221007 Books, Periodicals & Newspapers

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:01 Corporate Affairs**

Reason: Delayed delivery of the procured books

0.035 UShs 228002 Maintenance-Transport Equipment

Reason:

0.020 UShs 223001 Property Management Expenses

Reason:

Vote Function:02 General Administration and support to Parliament**0.040** Bn Shs Department : 001 General Administration and support to Parliament

Reason: On-going procurement for audit of the Office of the Auditor General

*Items***0.209** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Only one case occurred during the year

0.182 UShs 211104 Employee Gratuity

Reason: Some staff were converted to permanent status

0.154 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery by suppliers

0.101 UShs 225101 Consultancy Services

Reason: On-going procurement for audit of the Office of the Auditor General

0.065 UShs 221012 Small Office Equipment

Reason: Delayed delivery by suppliers

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

Reason: Delayed submission of invoices by Telecommunication companies for the airtime consumed

*Items***0.068** UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

0.049 UShs 228002 Maintenance-Transport Equipment

Reason:

0.274 Bn Shs Department : 003 Parliamentary Commission Secretariat

Reason: Delayed submission of invoices for air tickets used for the training undertaken abroad

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

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:02 General Administration and support to Parliament**

Reason:

0.057 UShs 227001 Travel inland

Reason: Activity was deferred to quarter two

0.045 UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

0.013 UShs 221003 Staff Training

Reason: Delayed submission of air tickets for the training undertaken abroad

0.006 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement of drivers uniforms is on-going

Vote Function:03 Parliamentary Affairs**0.453** Bn Shs Department : 001 Committee Affairs

Reason: Delayed submission of invoices for meals consumed by Members during committee meetings

*Items***0.290** UShs 221009 Welfare and Entertainment

Reason: Delayed submission of invoices for meals consumed by Members during committee meetings

0.032 UShs 221001 Advertising and Public Relations

Reason: Delayed submission of Bills for Public Announcement placed in the print Media

0.318 Bn Shs Department : 002 Department of Clerks

Reason: On-going procurement processes for ceremonial gowns for the Clerks

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

Reason: On-going procurement processes for ceremonial gowns for the Clerks

0.048 UShs 228002 Maintenance-Transport Equipment

Reason: Fewer vehicle repair costs were recorded during the quarter

0.015 UShs 221009 Welfare and Entertainment

Reason:

0.201 Bn Shs Department : 003 Department of Legislative and Procedure

Reason: There was no complex Bill submitted warranting services of consultants

*Items***0.056** UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:03 Parliamentary Affairs**

Reason:

0.036 UShs 228002 Maintenance-Transport Equipment

Reason:

0.030 UShs 221007 Books, Periodicals & Newspapers

Reason: On-going procurement process for law books

0.024 UShs 221009 Welfare and Entertainment

Reason:

0.023 UShs 225101 Consultancy Services

Reason: There was no complex Bill submitted warranting services of consultants

0.946 Bn Shs Department : 004 Department of Official Report

Reason: Pending invoices from media Houses for the Live broadcast of Plenary sittings

*Items***0.698** UShs 221001 Advertising and Public Relations

Reason: Pending invoices from media Houses for the Live broadcast of Plenary sittings

0.074 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.035 UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

0.027 UShs 227001 Travel inland

Reason:

0.008 UShs 221009 Welfare and Entertainment

Reason:

0.283 Bn Shs Department : 005 Litigation and Compliance

Reason: On-going procurement process for Law Books

*Items***0.105** UShs 282102 Fines and Penalties

Reason:

0.093 UShs 227002 Travel abroad

Reason:

0.045 UShs 227001 Travel inland

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:03 Parliamentary Affairs**

Reason:

0.034 UShs 228002 Maintenance-Transport Equipment

Reason:

0.013 UShs 221007 Books, Periodicals & Newspapers

Reason: On-going procurement process for Law Books

2.191 Bn Shs Department : 006 Members of Parliament

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

Items**0.350** UShs 221009 Welfare and Entertainment

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

0.231 UShs 262101 Contributions to International Organisations-Current

Reason: Delayed submission of invoices from Commonwealth Parliamentary Association Agencies

0.144 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.134 UShs 211104 Employee Gratuity

Reason: Pending completion of verification process

0.117 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: There was no case registered warranting funeral services

0.867 Bn Shs Department : 007 Office of the Deputy Speaker

Reason: Pending invoices from Telecommunication companies for the airtime consumed

Items**0.530** UShs 227002 Travel abroad

Reason: Activity deferred due to electioneering activities

0.053 UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

0.032 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.028 UShs 221003 Staff Training

Reason:

-0.013 Bn Shs Department : 008 Office of the Leader of Government Business

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:03 Parliamentary Affairs**

Reason: On-going procurement processes for vehicle repair services

*Items***0.013** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

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

Reason: Procurement of protective gear for the escorts of LoP is on-going

*Items***0.069** UShs 221002 Workshops, Meetings and Seminars

Reason: Departmental retreat was rescheduled to quarter two

0.057 UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

0.023 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement of protective gear for the escorts of LoP is on-going

0.014 UShs 221009 Welfare and Entertainment

Reason:

0.007 UShs 221001 Advertising and Public Relations

Reason: Fewer stakeholder engagement meetings were held during the quarter

0.159 Bn Shs Department : 010 Office of the Speaker

Reason: Delayed submission of invoice for laundry services of ceremonial gowns

*Items***0.084** UShs 228002 Maintenance-Transport Equipment

Reason: On-going procurement processes for vehicle repair services

0.304 Bn Shs Department : 011 Parliamentary Budget Office

Reason: Delayed submission of invoice for the Economist Magazine

*Items***0.282** UShs 221002 Workshops, Meetings and Seminars

Reason: Departmental Retreat rescheduled to quarter two

0.026 UShs 228002 Maintenance-Transport Equipment

Reason:

0.008 UShs 221009 Welfare and Entertainment

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight and Representation****Vote Function:03 Parliamentary Affairs**

Reason:

-0.005 Bn Shs Department : 012 Parliamentary Research Services

Reason: On-going procurement process for Binding services of research reports

*Items***0.013** UShs 228002 Maintenance-Transport Equipment

Reason:

0.010 UShs 225101 Consultancy Services

Reason:

0.009 UShs 221007 Books, Periodicals & Newspapers

Reason: On-going procurement process

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

Programme:20 Legislation, Oversight and Representation				
Vote Function:01 Corporate Affairs				
Department:001 Administration and Transport Logistics				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 20040302 Trainings of Members of Parliament conducted				
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of trainings for Members of Parliament conducted		Number	30	10
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted		Number	8	1
Department:002 Corporate Planning and Strategy				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced				
Programme Intervention: 204115 Strengthen the programme secretariat				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of reports produced		Number	4	1
Key Service Area: 000034 Education and Skills Development				
PIAP Output: 20111701 Citizen participation in the legislative process strengthened				
Programme Intervention: 201117 Strengthen citizen participation in legislative processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of CSO engaged in legislative processes annually		Number	15	1
Parliament citizen consultation and engagement framework developed and reviewed		Number	1	1
Proportion of the Citizenry engaging Parliament using the digital Platform		Percentage	75%	60%
Department:003 Department of Finance				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened				
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of engagements held for every budget cycle		Number	1	0

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Programme:20 Legislation, Oversight and Representation				
Vote Function:01 Corporate Affairs				
Department:003 Department of Finance				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened				
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual Financial Statements of the Commission prepared		Yes/No	Yes	Yes
Quarterly Budget performance reports produced		Number	4	1
Master procurement workplan produced		Status	Yes	Yes
Department:004 Department of Library Services				
Key Service Area: 000035 Library Services				
PIAP Output: 20040103 Parliament Processes fully automated				
Programme Intervention: 204111 Develop physical infrastructure for programme operations.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of the Parliamentary processes automated against planned		Percentage	60%	20%
Department:005 Department of Sergeant-At-Arms				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 20411303 Trainings of programme actors conducted				
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of individual trainings for Parliamentary staff conducted		Number	220	30
Number of group trainings for Parliamentary staff conducted		Number	4	0
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 20040104 New chambers,office building equipped and furnished				
Programme Intervention: 204111 Develop physical infrastructure for programme operations.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of offices furnished with necessary equipments		Percentage	35%	10%

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Programme:20 Legislation, Oversight and Representation

Vote Function:01 Corporate Affairs

Department:006 Human Resources Department

Key Service Area: 000005 Human Resource Management

PIAP Output: 20040302 Trainings of Members of Parliament conducted**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of trainings for Members of Parliament conducted

Number

30

10

Annual staff performance report in place

Yes/No

1

0

Department:007 Information and Communications Technology

Key Service Area: 000019 ICT Services

PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed**Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Average Uptime of network infrastructure

Percentage

92%

99.9%

Fault tolerance and redundancy levels

Number

1

1

Department:009 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 20020201 Parliamentary and local council oversight function strengthened**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Proportion of the Committee Reports on oversight adopted against field visits undertaken

Percentage

80%

20%

Department:010 Public Relations Office/ Communication and Public Affairs

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens**Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of outreach engagements carried out

Number

80

15

Number of Regional Parliamentary sittings held

Number

4

0

Number of national delegations visiting Parliament

Number

70

8

Public engagement framework developed

Number

1

1

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Programme:20 Legislation, Oversight and Representation

Vote Function:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20411301 Members of Parliament inducted**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of MPs inducted Number 556 0

No. of Committees inducted Number 5 0

Key Service Area: 630002 Support to EALA and other organisations

PIAP Output: 20030301 Improved participation in regional and international fora**Programme Intervention: 200303 Participate in Regional and international fora****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of regional and international engagement reports tabled Number 14 4

Number of national, regional and international bodies that Parliament Subscribes to Number 16 4

Membership and subscription fees to regional and international bodies paid Number 14 4

Number of Commission Meetings held Number 6 1

Department:002 Office of the Clerk to Parliament

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20040102 Construction of office building for Parliament**Programme Intervention: 204111 Develop physical infrastructure for programme operations.****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

level of progress of office building project for Parliament Number 1 0

Department:003 Parliamentary Commission Secretariat

Key Service Area: 000010 Leadership and Management

PIAP Output: 20030301 Improved participation in regional and international fora**Programme Intervention: 200303 Participate in Regional and international fora****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of regional and international engagement reports tabled Number 14 4

Number of national, regional and international bodies that Parliament Subscribes to Number 16 4

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Programme:20 Legislation, Oversight and Representation			
Vote Function:02 General Administration and support to Parliament			
Department:003 Parliamentary Commission Secretariat			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 20030301 Improved participation in regional and international fora			
Programme Intervention: 200303 Participate in Regional and international fora			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Membership and subscription fees to regional and international bodies paid	Number	14	4
Number of Commission Meetings held	Number	6	1
Project:0355 Rehabilitation of Parliament			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 20040101 Completeion of the new Chambers for Parliament			
Programme Intervention: 204111 Develop physical infrastructure for programme operations.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of completion of the new Chambers for Parliament	Percentage	80%	47
PIAP Output: 20040102 Construction of office building for Parliament			
Programme Intervention: 204111 Develop physical infrastructure for programme operations.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
level of progress of office building project for Parliament	Number	1	0
Project:1927 Institutional Development of the Parliamentary Commission			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 20411305 Retooling of Parliament and local councils			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Members equipped with IT equipment	Number	556	0
Number of Parliament offices fully equipped with furniture	Number	80	20
Number of Vehicles procured	Number	33	0

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Programme:20 Legislation, Oversight and Representation			
Vote Function:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 20020201 Parliamentary and local council oversight function strengthened			
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	85%	20%
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 20211301 Budget implementation and compliance monitoring system developed			
Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Budget implementation and compliance monitoring system in place	Number	1	0
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed			
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Citizen consultation and engagement framework on budget process in place	Number	1	1
Department:002 Department of Clerks			
Key Service Area: 630007 Plenary and Committee Services			
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees			
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of audited entities considered by the Public Accountability Committees within six months (%)	Percentage	65%	20%
Proportion of value for money audit reports considered against those submitted (%)	Percentage	50%	0

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Programme:20 Legislation, Oversight and Representation				
Vote Function:03 Parliamentary Affairs				
Department:003 Department of Legislative and Procedure				
Key Service Area: 630008 Legislative & Procedural services				
PIAP Output: 2011201 International treaties ratified				
Programme Intervention: 201112 Ratify international treaties				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of treaties ratified against those presented in Parliament (%)	Percentage	85%	0	
No. of pre-and post legislative scrutiny studies conducted	Number	8	2	
Department:004 Department of Official Report				
Key Service Area: 630001 Hansard Secretariat				
PIAP Output: 2011101 Legislative tracking system upgraded				
Programme Intervention: 201111 Develop and upgrade legislative tracking systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of modules introduced in the Legislative tracking system	Number	2	1	
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	109	16	
Department:005 Litigation and Compliance				
Key Service Area: 000012 Legal and Advisory Services				
PIAP Output: 2011101 Legislative tracking system upgraded				
Programme Intervention: 201111 Develop and upgrade legislative tracking systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of modules introduced in the Legislative tracking system	Number	2	1	
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	109	16	
Department:006 Members of Parliament				
Key Service Area: 630008 Legislative & Procedural services				
PIAP Output: 2011601 Bills enacted within 45 days				
Programme Intervention: 201116 fast track legislative business at plenary and committee level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	75%	
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	75%	
No. of committee meetings held	Number	1600	134	

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Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:006 Members of Parliament

Key Service Area: 630008 Legislative & Procedural services

PIAP Output: 20111601 Bills enacted within 45 days**Programme Intervention: 201116 fast track legislative business at plenary and committee level****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

No. of constitutional and statutory reports considered and disposed

Number

20

4

No. of plenary sittings held

Number

109

16

No. of consultative reports tabled

Number

8

0

Department:007 Office of the Deputy Speaker

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20111601 Bills enacted within 45 days**Programme Intervention: 201116 fast track legislative business at plenary and committee level****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Proportion of Bills passed within 45 days against those presented (%)

Percentage

85%

50%

Proportion of Committee reports on Bills adopted (%)

Percentage

70%

50%

No. of committee meetings held

Number

8

2

No. of plenary sittings held

Number

90

16

PIAP Output: 20111701 Citizen participation in the legislative process strengthened**Programme Intervention: 201117 Strengthen citizen participation in legislative processes****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of CSO engaged in legislative processes annually

Number

15

1

Parliament citizen consultation and engagement framework developed and reviewed

Number

1

1

Proportion of the Citizenry engaging Parliament using the digital Platform

Percentage

75%

70%

Department:008 Office of the Leader of Government Business

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee**Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Attendance rate of Parliamentary sessions by MPs

Percentage

65%

30%

Attendance rate of Committee meetings by MPs

Percentage

70%

25%

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of audited entities considered by the Public Accountability Committees within six months (%)	Percentage	65%	20%
Proportion of value for money audit reports considered against those submitted (%)	Percentage	50%	0

Department:010 Office of the Speaker

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20111601 Bills enacted within 45 days**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	50%
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	50%
No. of committee meetings held	Number	8	2
No. of plenary sittings held	Number	90	16

Department:011 Parliamentary Budget Office

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened**Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of capacity building programmes for Parliament in Budgeting process conducted	Number	6	1
Number of LG Councils trained in Budgeting process	Number	30	0

Department:012 Parliamentary Research Services

Key Service Area: 000022 Research and Development

PIAP Output: 20411401 Evidence based decision making strengthened**Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Technical studies undertaken by Parliament	Number	15	2

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:012 Parliamentary Research Services

Key Service Area: 000022 Research and Development

PIAP Output: 20411401 Evidence based decision making strengthened**Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of Technical studies undertaken in Local Govts

Number

1

1

Number of partner institutions engaged

Number

4

2

VOTE: 104 Parliamentary Commission

Quarter 1

Performance highlights for the Quarter

The 11th Parliament commenced business for the 5th Session on 7th June, 2025 with the delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of Members to Sectoral Committees in accordance with Rule 195(2) of the Rules of Procedure of Parliament of Uganda to enable Parliament commence business for the ensuing year.

During this session, the following activities were delivered up to the end of quarter one of the FY 2025/26. Suffice to note that the performance summarized below and detailed in the report, was attained in line with the mandate and programme objectives of the legislature.

- i) Three (3) Bills were passed against the six Bills presented in the quarter. These Bills include The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025.
- ii) 134 committee meetings which are open to the public were held against the 400 planned for the quarter to process Parliament business
- iv) Six (6) Committee reports were debated and adopted Report of the Committee on Government Assurances and Implementation on the status of implementation of the assurance to upgrade, rehabilitate, construct and equip health facilities in Local Governments; and install CT scans, oxygen plants and ICU equipment in all Regional Referral Hospitals')
- iii) 30 Committee oversight field visits were carried out against 35 planned for the quarter
- vi) 54 questions were responded to by the Executive to address the concerns of the citizenry.
- vii) Eight (8) Ministerial and other Statements on various sectoral issues were presented and debated in Parliament
- viii) Twelve (12) resolutions on various motions passed.
- ix) In spite of the slow progress of works on the new Chamber, The Commission achieved up to 47% physical progress of the project
- xi) Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including Pan African Parliament, EALA,

Variations and Challenges

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

VOTE: 104 Parliamentary Commission

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	1,029.473	1,029.473	281.302	270.700	27.3 %	26.3 %	96.2 %
Vote Function:01 Corporate Affairs	57.462	57.462	13.605	10.856	23.7 %	18.9 %	79.8 %
000001 Audit and Risk Management	0.908	0.908	0.244	0.200	26.9 %	22.0 %	82.0 %
000004 Finance and Accounting	2.245	2.245	0.638	0.543	28.4 %	24.2 %	85.1 %
000005 Human Resource Management	2.448	2.448	0.710	0.569	29.0 %	23.2 %	80.1 %
000011 Communication and Public Relations	21.849	21.849	4.755	4.457	21.8 %	20.4 %	93.7 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.056	0.000	24.8 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.346	7.346	1.686	1.155	23.0 %	15.7 %	68.5 %
000015 Monitoring and Evaluation	1.697	1.697	0.420	0.410	24.7 %	24.2 %	97.6 %
000017 Infrastructure Development and Management	10.830	10.830	2.625	2.261	24.2 %	20.9 %	86.1 %
000019 ICT Services	5.428	5.428	1.313	0.462	24.2 %	8.5 %	35.2 %
000034 Education and Skills Development	2.767	2.767	0.739	0.594	26.7 %	21.5 %	80.4 %
000035 Library Services	1.718	1.718	0.419	0.205	24.4 %	11.9 %	48.9 %
Vote Function:02 General Administration and support to Parliament	268.895	268.895	61.723	59.870	23.0 %	22.3 %	97.0 %
000010 Leadership and Management	6.488	6.488	3.172	2.898	48.9 %	44.7 %	91.4 %
000014 Administrative and Support Services	204.413	204.413	51.447	49.868	25.2 %	24.4 %	96.9 %
000017 Infrastructure Development and Management	45.182	45.182	1.474	1.474	3.3 %	3.3 %	100.0 %
630002 Support to EALA and other organisations	12.812	12.812	5.630	5.630	43.9 %	43.9 %	100.0 %
Vote Function:03 Parliamentary Affairs	703.115	703.115	205.974	199.974	29.3 %	28.4 %	97.1 %
000006 Planning and Budgeting services	2.337	2.337	0.796	0.492	34.1 %	21.1 %	61.8 %
000012 Legal and Advisory Services	2.234	2.234	0.607	0.324	27.2 %	14.5 %	53.4 %
000014 Administrative and Support Services	59.667	59.667	19.291	18.017	32.3 %	30.2 %	93.4 %
000022 Research and Development	3.158	3.158	0.739	0.744	23.4 %	23.6 %	100.7 %
000063 Quality Assurance Systems	45.395	45.395	11.349	10.943	25.0 %	24.1 %	96.4 %
000089 Climate Change Mitigation	0.146	0.146	0.037	0.003	25.3 %	2.0 %	8.1 %
000090 Climate Change Adaptation	0.054	0.054	0.014	0.000	25.9 %	0.0 %	0.0 %

VOTE: 104 Parliamentary Commission

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	1,029.473	1,029.473	281.302	270.700	27.3 %	26.3 %	96.2 %
Vote Function:03 Parliamentary Affairs	703.115	703.115	205.974	199.974	29.3 %	28.4 %	97.1 %
630001 Hansard Secretariat	6.290	6.290	1.503	0.557	23.9 %	8.9 %	37.1 %
630007 Plenary and Committee Services	1.857	1.857	0.614	0.296	33.1 %	15.9 %	48.2 %
630008 Legislative & Procedural services	581.977	581.977	171.024	168.598	29.4 %	29.0 %	98.6 %
Total for the Vote	1,029.473	1,029.473	281.302	270.700	27.3 %	26.3 %	96.2 %

VOTE: 104 Parliamentary Commission

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	119.795	119.795	29.949	28.493	25.0 %	23.8 %	95.1 %
211104 Employee Gratuity	27.420	27.420	0.455	0.139	1.7 %	0.5 %	30.5 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	0.995	0.605	25.0 %	15.2 %	60.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115.124	115.124	29.486	31.006	25.6 %	26.9 %	105.2 %
211107 Boards, Committees and Council Allowances	6.021	6.021	1.580	1.501	26.2 %	24.9 %	95.0 %
211108 Legislative Emoluments	414.350	414.350	135.554	134.826	32.7 %	32.5 %	99.5 %
212101 Social Security Contributions	36.147	36.147	9.037	8.629	25.0 %	23.9 %	95.5 %
212102 Medical expenses (Employees)	22.519	22.519	1.589	1.352	7.1 %	6.0 %	85.1 %
221001 Advertising and Public Relations	31.313	31.313	12.332	10.956	39.4 %	35.0 %	88.8 %
221002 Workshops, Meetings and Seminars	11.059	11.059	4.962	4.346	44.9 %	39.3 %	87.6 %
221003 Staff Training	8.098	8.098	2.024	1.788	25.0 %	22.1 %	88.3 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.000	99.3 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.985	0.985	0.293	0.122	29.8 %	12.4 %	41.6 %
221008 Information and Communication Technology Supplies.	2.270	2.270	0.778	0.341	34.3 %	15.0 %	43.8 %
221009 Welfare and Entertainment	8.479	8.479	1.981	1.090	23.4 %	12.9 %	55.0 %
221011 Printing, Stationery, Photocopying and Binding	1.313	1.313	0.479	0.046	36.5 %	3.5 %	9.6 %
221012 Small Office Equipment	0.270	0.270	0.066	0.001	24.4 %	0.4 %	1.5 %
221017 Membership dues and Subscription fees.	0.354	0.354	0.033	0.030	9.3 %	8.5 %	90.9 %
222001 Information and Communication Technology Services.	1.766	1.766	0.441	0.133	25.0 %	7.5 %	30.2 %
222002 Postage and Courier	0.066	0.066	0.017	0.000	25.6 %	0.0 %	0.0 %
223001 Property Management Expenses	2.608	2.608	0.662	0.366	25.4 %	14.0 %	55.3 %
223002 Property Rates	0.184	0.184	0.184	0.109	99.8 %	59.1 %	59.2 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	3.096	3.046	25.3 %	24.9 %	98.4 %
223005 Electricity	1.272	1.272	0.318	0.318	25.0 %	25.0 %	100.0 %
223006 Water	0.583	0.583	0.146	0.146	25.0 %	25.0 %	100.0 %

VOTE: 104 Parliamentary Commission

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.322	1.322	0.556	0.103	42.1 %	7.8 %	18.5 %
224011 Research Expenses	0.776	0.776	0.194	0.224	25.0 %	28.9 %	115.5 %
225101 Consultancy Services	0.404	0.404	0.254	0.039	62.8 %	9.6 %	15.4 %
227001 Travel inland	17.894	17.894	4.474	4.365	25.0 %	24.4 %	97.6 %
227002 Travel abroad	73.330	73.330	16.906	16.203	23.1 %	22.1 %	95.8 %
227004 Fuel, Lubricants and Oils	7.979	7.979	1.973	1.961	24.7 %	24.6 %	99.4 %
228001 Maintenance-Buildings and Structures	2.379	2.379	0.595	0.592	25.0 %	24.9 %	99.5 %
228002 Maintenance-Transport Equipment	6.360	6.360	1.590	0.762	25.0 %	12.0 %	47.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.912	1.912	0.478	0.180	25.0 %	9.4 %	37.7 %
262101 Contributions to International Organisations-Current	11.874	11.874	5.104	4.873	43.0 %	41.0 %	95.5 %
263402 Transfer to Other Government Units	3.104	3.104	0.776	0.776	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.372	1.372	0.688	0.290	50.1 %	21.1 %	42.2 %
273104 Pension	0.160	0.160	0.040	0.039	25.1 %	24.4 %	97.5 %
282101 Donations	24.890	24.890	8.898	8.863	35.7 %	35.6 %	99.6 %
282102 Fines and Penalties	0.450	0.450	0.225	0.121	50.0 %	26.9 %	53.8 %
282104 Compensation to 3rd Parties	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.587	0.447	72.6 %	55.3 %	76.1 %
312121 Non-Residential Buildings - Acquisition	21.050	21.050	1.474	1.474	7.0 %	7.0 %	100.0 %
312212 Light Vehicles - Acquisition	7.500	7.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	5.348	5.348	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	6.500	6.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.420	1.420	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.363	3.363	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,029.473	1,029.473	281.306	270.701	27.3 %	26.3 %	96.2 %

VOTE: 104 Parliamentary Commission

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	1,029.473	1,029.473	281.305	270.700	27.33 %	26.30 %	96.23 %
Vote Function:01 Corporate Affairs	57.462	57.462	13.607	10.856	23.68 %	18.89 %	79.8 %
Departments							
001 Administration and Transport Logistics	7.346	7.346	1.686	1.155	23.0 %	15.7 %	68.5 %
002 Corporate Planning and Strategy	4.464	4.464	1.160	1.004	26.0 %	22.5 %	86.6 %
003 Department of Finance	2.245	2.245	0.638	0.543	28.4 %	24.2 %	85.1 %
004 Department of Library Services	1.718	1.718	0.419	0.205	24.4 %	11.9 %	48.9 %
005 Department of Sergeant-At-Arms	11.055	11.055	2.682	2.261	24.3 %	20.5 %	84.3 %
006 Human Resources Department	2.448	2.448	0.710	0.569	29.0 %	23.2 %	80.1 %
007 Information and Communications Technology	5.428	5.428	1.313	0.462	24.2 %	8.5 %	35.2 %
009 Internal Audit	0.908	0.908	0.244	0.200	26.9 %	22.0 %	82.0 %
010 Public Relations Office/ Communication and Public Affairs	21.849	21.849	4.755	4.457	21.8 %	20.4 %	93.7 %
Development Projects							
N/A							
Vote Function:02 General Administration and support to Parliament	268.895	268.895	61.723	59.870	22.95 %	22.27 %	97.0 %
Departments							
001 General Administration and support to Parliament	213.623	213.623	56.179	54.717	26.3 %	25.6 %	97.4 %
002 Office of the Clerk to Parliament	3.603	3.603	0.898	0.781	24.9 %	21.7 %	87.0 %
003 Parliamentary Commission Secretariat	6.488	6.488	3.172	2.898	48.9 %	44.7 %	91.4 %
Development Projects							
0355 Rehabilitation of Parliament	21.050	21.050	1.474	1.474	7.0 %	7.0 %	100.0 %
1927 Institutional Development of the Parliamentary Commission	24.132	24.132	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Parliamentary Affairs	703.115	703.115	205.975	199.974	29.29 %	28.44 %	97.1 %
Departments							
001 Committee Affairs	45.595	45.595	11.399	10.946	25.0 %	24.0 %	96.0 %
002 Department of Clerks	1.857	1.857	0.614	0.296	33.1 %	15.9 %	48.2 %

VOTE: 104 Parliamentary Commission

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	1,029.473	1,029.473	281.305	270.700	27.33 %	26.30 %	96.23 %
003 Department of Legislative and Procedure	2.076	2.076	0.487	0.286	23.5 %	13.8 %	58.7 %
004 Department of Official Report	6.290	6.290	1.503	0.557	23.9 %	8.9 %	37.1 %
005 Litigation and Compliance	2.234	2.234	0.607	0.324	27.2 %	14.5 %	53.4 %
006 Members of Parliament	579.901	579.901	170.537	168.312	29.4 %	29.0 %	98.7 %
007 Office of the Deputy Speaker	21.686	21.686	7.242	6.375	33.4 %	29.4 %	88.0 %
008 Office of the Leader of Government Business	5.213	5.213	1.400	1.413	26.9 %	27.1 %	100.9 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	1.121	0.860	26.4 %	20.3 %	76.7 %
010 Office of the Speaker	28.525	28.525	9.527	9.368	33.4 %	32.8 %	98.3 %
011 Parliamentary Budget Office	2.337	2.337	0.796	0.492	34.1 %	21.1 %	61.8 %
012 Parliamentary Research Services	3.158	3.158	0.739	0.744	23.4 %	23.6 %	100.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	1,029.473	1,029.473	281.305	270.700	27.3 %	26.3 %	96.2 %

VOTE: 104 Parliamentary Commission

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 1: 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		
Vote Function:01 Corporate Affairs		
<i>Departments</i>		
Department:001 Administration and Transport Logistics		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20040302 Trainings of Members of Parliament conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet 3) procurement of tyres and batteries 4) Procure of maintenance equipment ,Prudent management of the fleet and timely deployment of vehicles for assigned tasks	i) Deployment of vehicles for assigned tasks undertaken to facilitate smooth operations of Parliament ii) All Commission vehicles serviced and maintained iii) Quarterly inspection of all vehicles to establish mechanical condition of the fleet undertaken	Performance achieved as planned
1)Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits 2)Review annual performance of staff	Four Staff of the Department facilitated to undertake training to further enhance on their performance	Achieved as planned
Develop concept, plan and secure resource persons (b)Hold Departmental Retreat	i) Organized three monthly TMT meetings ii) Efficiently provided secretariat services to the Service and Parliamentary Committees	Departmental Retreat rescheduled to Quarter two
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,780.000	
221003 Staff Training	56,063.900	
221009 Welfare and Entertainment	8,288.700	
227001 Travel inland	158,008.886	
227002 Travel abroad	89,504.695	
227004 Fuel, Lubricants and Oils	482,000.000	
228002 Maintenance-Transport Equipment	347,614.808	
Total For Budget Output		1,155,260.989
Wage Recurrent		0.000
Non Wage Recurrent		1,155,260.989
Arrears		0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,155,260.989
	Wage Recurrent	0.000
	Non Wage Recurrent	1,155,260.989
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Corporate Planning and Strategy**Key Service Area:00015 Monitoring and Evaluation****PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced****Programme Intervention: 204115 Strengthen the programme secretariat**

i)Operationalise the LOR Programme secretariat ii)Host the PWG meetings,Facilitate a planning week for all departments	Held one Programme Working Group Meeting	Performed as planned
i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament's Policies	Operations manual/ framework developed to guide the drafting of Parliament's Policies	Performed as planned
i) Guide all the Departments of Parliament in developing their annual work plans ii) Compile the institutional work plans into one comprehensive plan,Conduct regional outreach programmes ,Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30	i) Organized Stakeholders' Engagement Workshops ii) Organized a dissemination/launch event of the Strategic Plan of Parliamentary Commission	Performed as planned

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

Item	Spent
221003 Staff Training	78,096.000
221009 Welfare and Entertainment	29,473.901
227001 Travel inland	9,656.000
227002 Travel abroad	195,215.727
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	52,651.271
Total For Budget Output	410,092.899
Wage Recurrent	0.000
Non Wage Recurrent	410,092.899
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000034 Education and Skills Development

PIAP Output: 20111701 Citizen participation in the legislative process strengthened

Programme Intervention: 201117 Strengthen citizen participation in legislative processes

Coordinate capacity building for Members of Parliament Coordinate capacity building for Staff of Parliament Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation i) Produce Quarter one performance report for FY 2025/26 ii) Produce a manifesto implementation status report	i) Seven (7) Staff and Project Preparation Committee Members trained in identified core areas. ii) Attended Afripal Conference	Performed as planned
i) Conduct a self-assessment of Parliament of Uganda and an annual review of the LOR programme for FY 2025/26 ii) Produce the annual report of Parliament for the FY 2024/25.	Produced the annual report of Parliament for the FY 2024/25.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,723.002
221002 Workshops, Meetings and Seminars	518,246.000
225101 Consultancy Services	38,575.699
227004 Fuel, Lubricants and Oils	9,640.000
Total For Budget Output	594,184.701
Wage Recurrent	0.000
Non Wage Recurrent	594,184.701
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,004,277.600
Wage Recurrent	0.000
Non Wage Recurrent	1,004,277.600
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Department of Finance

Key Service Area:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened		
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders		
Annual Financial Statements prepared and submitted in time	The annual Financial Statements for FY 2024/25 were prepared and submitted in time to Treasury and Office of the Auditor General	Performed as planned
Cash flow plan of the commission managed Error free payroll prepared	Error free payroll for Members and staff prepared for July, August and September,2025	Performed as planned
Parliamentary Commission Budget prepared	i) Quarter four and annual budget performance report for FY 2024/25 prepared and submitted in time ii) Annual Procurement report prepared	Performed as planned
Annual Board of survey exercise undertaken , All acquired assets captured in the Asset Register	i) Annual Board of survey exercise undertaken for FY 2024/25 ii) Asset Register for FY 2024/25 updated	Performed as planned
Annual procurement plan prepared	Annual procurement plan for FY 2025/26 prepared	Performed as planned
Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken	i) Nine Staff facilitated to travel to Arusha, Tanzania to attend in Leadership and Policy implementation ,Emerging trends in Procurement in Bangkok-Thailand ii) Membership subscription for CIPs, and ICPAU remitted for FY 2025/26	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		59,423.361
221002 Workshops, Meetings and Seminars		78,849.575
221003 Staff Training		138,146.065
221009 Welfare and Entertainment		14,661.300
223001 Property Management Expenses		3,000.000
227001 Travel inland		2,780.000
227002 Travel abroad		201,095.123
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		9,470.823
	Total For Budget Output	543,426.247
	Wage Recurrent	0.000
	Non Wage Recurrent	543,426.247
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	543,426.247
	Wage Recurrent	0.000
	Non Wage Recurrent	543,426.247
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Department of Library Services**Key Service Area:00035 Library Services****PIAP Output: 20040103 Parliament Processes fully automated****Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Identification of Local Govt Council Museums, Records Offices, & Libraries/ Public Libraries and Establishment of Parliament bookshelves • Reading Camp participation • Participate in Museum Events • At least 2 local governments per region • Improve collaboration in better records keeping	i) The following Documents were Purchased/ Outsourced for collection and development of the Library and the Museum;- 293 New Books ;499 Periodicals (Newspapers);53 Periodicals (Magazines and other bulletins);28 Online Journals sources subscribed to ii) Three staff attended a training in Data Literacy for Law Librarians/Data managers at Makerere University	Performed as planned
Compilation and assessment of information needs of clients Collection and analysis of catalogues and databases available on market	542 Documents scanned for archival collection;2,495Documents photocopied;4,916Documents Printed;46 Documents Bound (for Preservation);250 Documents Bound (for Library Clients) and 115 Documents Barcoded	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20040103 Parliament Processes fully automated**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Installation of 1 Electronic Records System Installed Upgrading of Integrated Library Systems Retrospective Digitization of all records Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials Creation of Library webpages to promote the services • Undertake technical Processing of materials (Classification, cataloguing, Indexing)	i) 253 (2,053 pages) Documents were uploaded on the e- library via Alfresco Document Management System ii) The museum team conducted a two-day public exhibition and school outreach programs during the international tourism week in Arua district	This is dependent upon the number of documents received for upload
Selection and Outsourcing of Documents and other publications • Subscription of relevant Online resources, Undertake stocktaking for the Parliamentary Library,,	The following Documents were indexed for easy retrieval, 10 Bills ,6 Ministerial Statements,5 Motions 7 Committee Reports ;47 Matters of National Importance ;3Petitions and 7 Loans requests	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	37,951.481
221009 Welfare and Entertainment	1,107.000
227001 Travel inland	5,560.000
227002 Travel abroad	110,672.508
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	7,400.897
Total For Budget Output	205,191.886
Wage Recurrent	0.000
Non Wage Recurrent	205,191.886
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	205,191.886
Wage Recurrent	0.000
Non Wage Recurrent	205,191.886
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Department of Sergeant-At-Arms

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 20411303 Trainings of programme actors conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

Manage work place related accidents and diseases; Continuously implement the Parliamentary Commission HIV/AIDS Policy including offering support to staff living with HIV/AIDS Identify potential occupational health and safety hazards and institute preventive mechanisms; Conduct emergency evacuation programmes; Initiate First Aid and Firefighting training; Organize the annual health week; Gymnasium maintained; and Procure covid-19 materials.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 20040104 New chambers,office building equipped and furnished

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff; and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees	i) Front Desks information and guidance to all visitors Provided ii) 2. 13,174 individual visitors were received, registered and guided iii) 1,563 mails were received, recorded and delivered to recipients iv) Venues for 485 meetings were prepared and allocated.	Performed as planned
Design building plans & engage consultancy services.	Follow -up of subcontractors for supply of Specialized materials for the New Chambers for parliament undertaken	Performed as planned
Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits and staff retreat	i) Continuous supervision of Construction works for the proposed new Chamber undertaken ii) 12) Facilitated short-term professional development of staff through Benchmarking visit to Arusha and Nairobi	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20040104 New chambers, office building equipped and furnished**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Take monthly meter readings; and Initiate payments for utilities	i) Monthly meter readings for accurate billing undertaken and Bills settled ii) Facilitated treatment of staff under the Parliament HIV/AIDS policy	Performed as planned
Routine inspection and identification of office space to be cleaned; and Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings	i) Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2,535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done ii) 68 sanitary bins maintained	Performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	19,225.000
212102 Medical expenses (Employees)	42,300.000
221003 Staff Training	155,582.890
221009 Welfare and Entertainment	77,991.884
223001 Property Management Expenses	361,050.659
223005 Electricity	318,018.453
223006 Water	145,832.253
227001 Travel inland	17,000.000
227002 Travel abroad	288,378.988
227004 Fuel, Lubricants and Oils	149,000.000
228001 Maintenance-Buildings and Structures	592,320.634
228002 Maintenance-Transport Equipment	43,324.092
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,633.800
Total For Budget Output	2,260,658.653
Wage Recurrent	0.000
Non Wage Recurrent	2,260,658.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,260,658.653

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,260,658.653
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Human Resources Department**Key Service Area:000005 Human Resource Management****PIAP Output: 20040302 Trainings of Members of Parliament conducted****Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

Receipt of individual performance returns. Constitute the Reward and Recognition Committee. Scrutinize and update Monthly payroll Verification of Staff records on the IFMS carried out ,	Staff payroll reviewed and updated for the three months of the quarter	Performed as planned
Continuous management of the Medical Insurance services	i) Child-care support provided to fifteen (15)nursing mothers ii) Sensitization of staff on Medical insurance services carried out iii) Staff wellness programme conducted including Underloading Suicide ,the silent struggle in our communities"	Performed as planned
Conduct capacity building for OSH Committee	i) Processed short term training abroad for fifty-four (56) staff in several departments ii) Timely scrutiny, update and verification of staff pay roll carried out	Performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	79,100.000
221001 Advertising and Public Relations	2,100.000
221003 Staff Training	100,707.400
221009 Welfare and Entertainment	41,210.900
221017 Membership dues and Subscription fees.	29,563.450
227001 Travel inland	6,350.000
227002 Travel abroad	251,086.002
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	31,968.270

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	569,086.022
	Wage Recurrent	0.000
	Non Wage Recurrent	569,086.022
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	569,086.022
	Wage Recurrent	0.000
	Non Wage Recurrent	569,086.022
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Information and Communications Technology**Key Service Area:000019 ICT Services****PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed****Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.**

Provide video conferencing and streaming services, All plenary and committee sessions hosted virtually and streamed on social media platforms	Email Server (Microsoft Exchange)Recorded 99% uptime. Upgraded Intranet Server (Alfresco): Maintained 99% uptime, supporting internal document sharing and collaboration. Parliament Website availability is was at 99.99% uptime	Performed as planned
Monitor threat detection and prevention Monitor and detect and present intrusions,	Procured 10 New desktop PCs,05 laptops,05 new MFP printers, Refurbished and re-distributed 5 PCs and 2 laptops and Procured and distributed 6 computer tablets	Performed as planned
Acquire MS office licenses Secure Social media platforms Manage and secure mobile tablets and communication devices Acquire licenses for Alfresco, Productivity software, Microsoft, and ICT security	i) 8 Digital signage upgraded ii) 620 MDM licenses managed iii) SMS platform updated. and 271,138 SMS were sent	Achieved as planned
Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services	i) Supported virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings ii) 12 plenary sessions streamed live on YouTube iii) Installed and commissioned ICT Infrastructure for storage and compute system iv) Internet uptime recorded at 98%, with no major outages reported during the period	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed

Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.

Perimeter firewall hardware refresh Procure an IDS/IPS Monitoring system. Procure a video wall display system for all cameras Procure robust cooling Air conditioners for police Data center	i) Development of core HR module is completed ii) Managed the integrated security system iii) Data center equipment maintained including storage	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	28,655.501
221008 Information and Communication Technology Supplies.	41,445.341
221009 Welfare and Entertainment	3,720.100
222001 Information and Communication Technology Services.	133,057.579
227001 Travel inland	4,965.000
227002 Travel abroad	170,193.153
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	598.270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,473.503
Total For Budget Output	462,108.447
Wage Recurrent	0.000
Non Wage Recurrent	462,108.447
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	462,108.447
Wage Recurrent	0.000
Non Wage Recurrent	462,108.447
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Internal Audit

Key Service Area:000001 Audit and Risk Management

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020201 Parliamentary and local council oversight function strengthened		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	Quarter four internal Audit report produced	Performed as planned
1)Assessing all categories of risk and the efficacy of the commission's risk management efforts, including reporting on them.	Carried out assessment of the commission's risk management efforts and draft report produced	Performed as planned
Action 1) Review of Final Accounts 2024/2025. 2)Review of previous Audit Recommendations 3)Review of Integrated Financial Systems(IFMIS) Payments 4)Audit of Human Resource	i) The Financial Statement for 2024/2025 of the Parliamentary Commission Reviewed ii) Reviewed IFMS Payments for quarter one iii) Reviewed previous Audit Recommendations to track implementation	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		66,892.000
221002 Workshops, Meetings and Seminars		23,272.980
221003 Staff Training		22,791.000
221009 Welfare and Entertainment		1,906.800
227002 Travel abroad		75,705.012
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	199,567.792
	Wage Recurrent	0.000
	Non Wage Recurrent	199,567.792
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	199,567.792
	Wage Recurrent	0.000
	Non Wage Recurrent	199,567.792
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Key Service Area:000011 Communication and Public Relations

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens		
Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens		
Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner	Extended CSR to the following: schools, churches, hospitals and individual members of the public,. Wrote 160 audio visual stories published on our website; our X followers have grown from 54,200 to 64,000 during the period; 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes.	Performed as planned
Protocol services for the Office of the Speaker, Deputy Speaker, 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 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 Process air tickets for Members and staff of Parliament	Coordinated 10 visiting delegations from the following countries: Ghana, Zimbabwe, Kenya, South Sudan, Nigeria, Cameroon, Zambia; Austria; the United Kingdom; Sierra Leone; South Africa and Germany to enhance International Collaboration	Performed as planned
Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner	i) Donated to schools, churches, hospitals, constituencies through their MPs. ii) Supported staff to travel to Israel & South Africa to benchmark best practices and also attend the EAC Youth Parliament. iii) Staff held media and school engagements throughout the country under Community Public Education outreaches	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	922,496.992
221003 Staff Training	79,874.400

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		23,877.373
227001 Travel inland		145,201.000
227002 Travel abroad		812,648.828
227004 Fuel, Lubricants and Oils		50,300.000
228002 Maintenance-Transport Equipment		14,617.019
282101 Donations		2,407,500.000
	Total For Budget Output	4,456,515.612
	Wage Recurrent	0.000
	Non Wage Recurrent	4,456,515.612
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,456,515.612
	Wage Recurrent	0.000
	Non Wage Recurrent	4,456,515.612
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and support to Parliament		
<i>Departments</i>		
Department:001 General Administration and support to Parliament		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20411301 Members of Parliament inducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
Carry out training / outreach programmes	Carried out one outreach programme/ activity	Performed as planned
Medical insurance Policy implemented Quarter one Accommodation of Members provided	i) Medical insurance services providers settled ii) Quarter one Accommodation of Members provided iii) Property rates for FY 2025/26 for Parliamentary Buildings settled	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20411301 Members of Parliament inducted**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

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) Pension and gratuity for qualifying staff settled ii) 12 Plenary sittings broadcast live for the public to follow on the Parliamentary business	Performed as planned
Quarter one Statutory salaries for Staff paid; All statutory deductions remitted to the beneficiaries , Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutin	i) Quarter one Statutory salaries paid in time to ensure Members are supported to deliver on their core functions ii) Statutory deductions remitted to the beneficiaries	Performed as planned

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

Item	Spent
211103 Statutory salaries	9,841,941.744
211104 Employee Gratuity	138,662.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,458,989.775
212101 Social Security Contributions	3,074,791.082
212102 Medical expenses (Employees)	439,922.456
221001 Advertising and Public Relations	1,172,320.000
221007 Books, Periodicals & Newspapers	122,497.550
221008 Information and Communication Technology Supplies.	172,421.600
221011 Printing, Stationery, Photocopying and Binding	3,300.000
221012 Small Office Equipment	578.200
223002 Property Rates	108,756.465
223003 Rent-Produced Assets-to private entities	3,046,345.320
227002 Travel abroad	409,121.404
273102 Incapacity, death benefits and funeral expenses	58,154.000
273104 Pension	39,475.065
Total For Budget Output	49,087,277.424
Wage Recurrent	9,841,941.744
Non Wage Recurrent	39,245,335.680
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:630002 Support to EALA and other organisations**PIAP Output: 20030301 Improved participation in regional and international fora****Programme Intervention: 200303 Participate in Regional and international fora**

Quarter one of the Annual Government Contribution to EALA remitted	50% of the Annual Government Contribution to EALA in Arusha was remitted	Performed as planned
Quarter one remittance to Members PPS operations settled	Quarter one remittance to Members Pension Scheme made	Performed as planned
Quarter one remittance to Members PPS operations settled		

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

Item	Spent
262101 Contributions to International Organisations-Current	4,854,126.200
263402 Transfer to Other Government Units	775,999.740
Total For Budget Output	5,630,125.940
Wage Recurrent	0.000
Non Wage Recurrent	5,630,125.940
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	54,717,403.364
Wage Recurrent	9,841,941.744
Non Wage Recurrent	44,875,461.620
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Office of the Clerk to Parliament**Key Service Area:000014 Administrative and Support Services****PIAP Output: 20040102 Construction of office building for Parliament****Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Attend the quarterly Internal Audit Committee meeting	i) Held Quarterly meeting of the Contracts Management Committee (CMT) ii) quarterly Project Implementation Committee meeting .held iii) One Parliamentary Commission Audit Committee meeting and implemented its recommendations.	Performed as planned
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VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20040102 Construction of office building for Parliament**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting	i) Attended the Permanent Secretaries' field visit from the 15th to 19th September 2025. ii) Convened and chaired two Top Management Team(TMT) meetings during the quarter. iii) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service.	Performed as planned
Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS	i) Held one Board meeting and four Committee Meetings of the Parliamentary Pension Scheme ii) Held a launch and dissemination of the Strategic Plan, Service Delivery Standards and Client Charter of the Parliamentary Commission. iii) Facilitated staff to attend a workshop on Strategic Leadership and Management in Nairobi, Conference on Harnessing AI and Digital Transformation for value Creation and Sustainable Impact among others	Performed as planned

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

Item	Spent
221003 Staff Training	167,298.791
221009 Welfare and Entertainment	36,185.500
227001 Travel inland	180,404.000
227002 Travel abroad	172,342.841
227004 Fuel, Lubricants and Oils	117,000.000
228002 Maintenance-Transport Equipment	40,693.318
273102 Incapacity, death benefits and funeral expenses	67,000.000
Total For Budget Output	780,924.450
Wage Recurrent	0.000
Non Wage Recurrent	780,924.450
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	780,924.450
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	780,924.450
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Parliamentary Commission Secretariat**Key Service Area:000010 Leadership and Management****PIAP Output: 20030301 Improved participation in regional and international fora****Programme Intervention: 200303 Participate in Regional and international fora**

Host visiting delegations in Parliament, Coordinate Parliamentary Commission meetings and Commission Subcommittee meetings	Held a Benchmarking visit on best practices on democracy and good governance	Performed as planned
Develop a tracking system for Parliamentary Commission business Design and develop a catalogue of Parliamentary Commission Resolutions, Coordinate the submission and presentation of the policies	Coordinated two Parliamentary Commission Subcommittee meetings to discuss policy issues	Performed as planned
Facilitate and coordinate public outreach programmes Coordinate Regional parliamentary sittings, i)undertake training for Commissioners ii)undertake long term and short term training of Commission Secretariat staff iii)Carry out Benchmarking on best practices of democracy and good governance.	i) Coordinated five public outreach engagements ii) Facilitated two staff for training	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,935.272
221001 Advertising and Public Relations	1,600,000.000
221003 Staff Training	37,718.012
221009 Welfare and Entertainment	33,464.600
227001 Travel inland	100,915.000
227002 Travel abroad	267,838.000
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	21,049.032
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	447,262.800
Total For Budget Output	2,898,182.716
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,898,182.716
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,898,182.716
	Wage Recurrent	0.000
	Non Wage Recurrent	2,898,182.716
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:0355 Rehabilitation of Parliament****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 20040101 Completeion of the new Chambers for Parliament****Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Chamber Construction with appropriate infrastructure for legislation, representation, oversight and appropriation Developed, 8% completion level of the Chamber achieved	Made advance payment of 30% for construction of a reinforced concrete security wall of Parliament	Attained as planned
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PIAP Output: 20040102 Construction of office building for Parliament**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

	Attained 47% completion of the new Chambers for Parliament	Delivery of last batch of steel is expected in quarter two
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,473,724.605
Total For Budget Output	1,473,724.605
GoU Development	1,473,724.605
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,473,724.605
GoU Development	1,473,724.605
External Financing	0.000
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

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

Project:1927 Institutional Development of the Parliamentary Commission**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 20411305 Retooling of Parliament and local councils****Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

Furniture and Equipment procured , Computer Software procured		No funds were released in quarter one for Institutional development project activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Vote Function:03 Parliamentary Affairs*Departments***Department:001 Committee Affairs****Key Service Area:000063 Quality Assurance Systems****PIAP Output: 20020201 Parliamentary and local council oversight function strengthened****Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced , Hold Committee Retreats,Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	i) 134 Parliamentary Committee meetings held against the planned 400 for the quarter ii) 12 Committee reports produced iii) 30 Committee oversight field visits carried out	Parliament business was slow to allow Members Participate in their respective party primaries
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VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020201 Parliamentary and local council oversight function strengthened		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget	i) One Committee retreat organised ii) Reports on twelve entities contained in the Annual Report of the Auditor General to Parliament for the Audit Year Ended 31st December 2024.adopted	there was no significant performance variance during the quarter

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

Item	Spent
211107 Boards, Committees and Council Allowances	1,276,018.155
221001 Advertising and Public Relations	8,676.000
221002 Workshops, Meetings and Seminars	501,664.135
221009 Welfare and Entertainment	332,214.166
227001 Travel inland	2,424,869.547
227002 Travel abroad	6,322,871.919
227004 Fuel, Lubricants and Oils	76,950.100
Total For Budget Output	10,943,264.022
Wage Recurrent	0.000
Non Wage Recurrent	10,943,264.022
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 20211301 Budget implementation and compliance monitoring system developed****Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance**

Monitor and evaluate the implementation of climate smart practices in the public and private sector	One study on climate smart practices carried out	Performed as planned
Bills relating to Climate Change mitigation and adaptation processed	Energy Efficiency and Conservation Bill, 2024 report presented to the House	Report stood over

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed****Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders**

crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others	Ministerial statement presented on On the cause of the brownish cloud, foul odour and oily film and white cream on Lake Bunyonyi and proposed actions	On-going electioneering processes
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,946,264.022
Wage Recurrent	0.000
Non Wage Recurrent	10,946,264.022
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Department of Clerks**Key Service Area:630007 Plenary and Committee Services****PIAP Output: 20111201 International treaties ratified****Programme Intervention: 201112 Ratify international treaties**

Utilize public participation manual to obtain public input in the legislative business before committee		
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VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

Provide high quality procedural guidance to the Presiding officer and MPs, Develop committee stakeholder directory	i) Provided high quality procedural guidance for 16 Plenary sittings ii) 25% attendance in Committees recorded iii) Public participation into the Legislative process considered especially during the processing of the Human resource Bill	Performance attained as planned
i) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs 2) Develop a Manual for Committee post-legislative scrutiny 3)Facilitate committee oversight and outreach programs	The annual report of the Auditor General for 12 entities considered	Performed as planned

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

Item	Spent
221003 Staff Training	84,531.564
221009 Welfare and Entertainment	8,000.000
227001 Travel inland	3,735.000
227002 Travel abroad	163,644.638
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	295,911.202
Wage Recurrent	0.000
Non Wage Recurrent	295,911.202
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	295,911.202
Wage Recurrent	0.000
Non Wage Recurrent	295,911.202
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Department of Legislative and Procedure

Key Service Area:630008 Legislative & Procedural services

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
i) Give legal advise on legislative and procedural matters ii) Support committees iii) technical support to Plenary i) prepare bill digests and bill analysis reports ii) Draft proposed amendments iii) Counsel present analysis reports to committees iv) Stakeholder consultations	i) Ten (10) legal opinions on legislative and procedural matters provided ii) Pre- Legislative Scrutiny carried out on three bills namely The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025	Performance is dependent on the requests submitted
i) Desk review of country experiences on the subject matter of a bill ii) Conduct stakeholder consultations and review meetings iii) Undertake international benchmarking on best practices. iv) Draft pre-legislative scrutiny report Prepare presentation copies for presidential assent.	i) Prepared three (3) presentation copies for presidential assent. ii) Undertook two international benchmarking on best practices in legislative procedure	Performed as planned
i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes	Attended workshop on legislative drafting and processes in Nairobi	Performed as planned
Draft Proclamations and Questions for Oral Answer for consideration by Parliament	Drafted Twelve (12) Motions	Performance is dependent upon the motions presented to the House

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		51,945.858
221009 Welfare and Entertainment		10,895.402
221011 Printing, Stationery, Photocopying and Binding		14,018.400
227001 Travel inland		41,872.000
227002 Travel abroad		138,830.489
227004 Fuel, Lubricants and Oils		27,999.900
228002 Maintenance-Transport Equipment		410.802
	Total For Budget Output	285,972.851
	Wage Recurrent	0.000
	Non Wage Recurrent	285,972.851
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	285,972.851

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	285,972.851
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Department of Official Report**Key Service Area:630001 Hansard Secretariat****PIAP Output: 20111101 Legislative tracking system upgraded****Programme Intervention: 201111 Develop and upgrade legislative tracking systems**

Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes	i) 12 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) 12 live broadcasts of parliamentary proceedings broadcasted on national television	Performance is based on the number of sittings held
Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications, Undertake training of staff	i) 19 connections made and CCTV network maintained ii) 70 audio-visual recordings archived on the offsite server iii) 12 Hansards were transcribed and edited. iv) 12 Daily Hansards were typeset and posted on the intranet v) 2 Bound Volumes of hansard produced up to issue 7 January -February 2022	Performance depends on the number of sittings of Parliament
Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament.	i) 12 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) 12 live broadcasts of parliamentary proceedings broadcasted on national television iii) 46 audio recordings of committee proceedings saved on the audio server	Performance is dependent on the number of sittings held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	136,930.073
221009 Welfare and Entertainment	4,650.400
221011 Printing, Stationery, Photocopying and Binding	28,717.280
227001 Travel inland	14,702.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		248,114.271
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		12,664.994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,569.224
	Total For Budget Output	557,348.242
	Wage Recurrent	0.000
	Non Wage Recurrent	557,348.242
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	557,348.242
	Wage Recurrent	0.000
	Non Wage Recurrent	557,348.242
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Litigation and Compliance		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
85% Timely, honest and result oriented legal opinions on legislative proposals given Participate in both national and international meetings. Study procurement files and draft contracts. Study necessary matters, draft required legal undertakings by whatever name called.	i) 30 Legal opinions provided to the Parliamentary Commission including Legal Opinion on the confirmation of the status of the Democratic Front Party to the Electoral Commission and IPOD ii) 28 Legal opinions to Standing, Select and Ad-hoc Committees of Parliament	Performed as planned
Handle 95% cases filed against Parliament and the Commission draft Affidavits and other required court documents plus attachments for evidence e.g. Hansards, committee reports and file in Court.	i) Two (2) Cases of the Commission fully represented including 1. High Court Misc. Application No. 411 of 2025 vide Parliamentary Commission v. Wanyaka Samuel Huxley ii) 15 (fifteen) Court papers drafted and filed in Court including 3. Constitutional petition No.010 of 2025: Dr. Denis Daniel Semugenyi V AG & Parliament of Uganda: - Respondent's written Submissions	There was no significant performance variation in quarter one

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20111101 Legislative tracking system upgraded

Programme Intervention: 201111 Develop and upgrade legislative tracking systems

Review and provide input to Committee reports for legal compliance. Give legal opinions to standing, select and ad-hoc committees of Parliament.	<ul style="list-style-type: none"> i) Drafted Nine (9) instructions to the Attorney General 19 stakeholder engagement Meetings held including National Sustainability Stakeholders validation meeting to validate the National HIV Sustainability Roadmap ii) Nine procurement Contracts drafted for advice / approval by Solicitor General ii) Five (5) Institutional policies reviewed including the Training policy for the Parliamentary Commission. iii) Three staff trained in legal and regulatory compliance for public institutions in Nairobi 	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221003 Staff Training	51,624.000
221009 Welfare and Entertainment	6,340.200
221017 Membership dues and Subscription fees.	910.000
227001 Travel inland	1,650.000
227002 Travel abroad	95,887.622
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	1,905.176
282102 Fines and Penalties	120,500.000
Total For Budget Output	323,816.998
Wage Recurrent	0.000
Non Wage Recurrent	323,816.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	323,816.998
Wage Recurrent	0.000
Non Wage Recurrent	323,816.998
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Members of Parliament

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:630008 Legislative & Procedural services		
PIAP Output: 2011601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
Strengthened representation at local, regional and international level.These include Inter-Parliamentary Union (IPU) African Parliamentary Union, Pan-African Parliament, CPA etc ii) Enhanced engagements between Parliament, LG Councils and the electorate, Members statutory Salary and Emoluments Paid	i) Facilitated Members to attend Pan-African Parliament Sessions in South Africa and Brussels for meetings at the Secretariat of the OACP-EU, ii) Twelve Resolutions on motions passed iii) 54 Questions handled during Prime Minister’s Time attend PAP Meetings iv) Members Statutory emoluments for quarter one settled	Parliament business was suspended to allow Members Participate in their respective party primaries
	Three Bills passed including The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025	Performance is dependent upon the Business brought by the Executive
PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee		
Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees		
Appropriation act (NBFP, CFR, Annual estimates, Supplementary Appropriation acts) processed to achieve the objective of Strengthening oversight, budget scrutiny for and appropriation for equitable resource allocation.,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, 25 Plenary sittings organised and held	i) 16 Plenary sittings of Parliament held ii) Members Medical Insurance provided iii) Membership to Members Society of Clerks at Table (SoCATT) for 2025 and AFROPAC, settled	Plenary sittings were suspended to allow Members Participate in their respective party primaries
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211103 Statutory salaries	18,651,121.000	
211105 Ex-Gratia for Political leaders.	604,561.980	
211108 Legislative Emoluments	134,825,532.203	
212101 Social Security Contributions	5,554,224.000	
212102 Medical expenses (Employees)	869,378.553	
221002 Workshops, Meetings and Seminars	3,009,773.333	
221008 Information and Communication Technology Supplies.	126,988.298	
221009 Welfare and Entertainment	140,378.248	
227001 Travel inland	188,049.600	

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		4,157,878.709
262101 Contributions to International Organisations-Current		18,872.696
273102 Incapacity, death benefits and funeral expenses		165,105.000
	Total For Budget Output	168,311,863.620
	Wage Recurrent	18,651,121.000
	Non Wage Recurrent	149,660,742.620
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	168,311,863.620
	Wage Recurrent	18,651,121.000
	Non Wage Recurrent	149,660,742.620
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Office of the Deputy Speaker		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements	Presided over one Plenary Sitting of Parliament in the First Quarter	Electioneering activities affected quarter one performance
Attend National functions, Donate to selected groups and to selected individuals at Fundraising functions, Boosting SACCO Groups, Startup capital for income generation for Groups	i) Attended 21 community engagements ii) 183 local organizations and individuals supported	Achieved as planned
i) Ensure Uganda and other Parliamentary Friendship Fora. 2. Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests. 4. Lead 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	Led delegations to the five (5) scheduled meetings organized by OACPS-EU JPA and ACP-EU.	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
Chair Delegation meetings, Participate in multi-stakeholder policy consultation meetings	i) Held five meetings with Ambassadors and Members of Parliament from other Parliaments with the aim of strengthening International Collaborations ii) One Staff trained iii) One Parliamentary Commission meeting was held	Performed as planned
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Host local and international delegations, Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	Facilitated professional development of staff through training	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	2,800,000.000	
221003 Staff Training	34,416.000	
221009 Welfare and Entertainment	108,435.310	
223001 Property Management Expenses	2,300.000	
224004 Beddings, Clothing, Footwear and related Services	39,668.136	
227001 Travel inland	351,033.000	
227002 Travel abroad	10,368.000	
227004 Fuel, Lubricants and Oils	241,500.000	
228002 Maintenance-Transport Equipment	57,441.076	
282101 Donations	2,730,000.000	
Total For Budget Output		6,375,161.522
Wage Recurrent		0.000
Non Wage Recurrent		6,375,161.522
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		6,375,161.522
Wage Recurrent		0.000
Non Wage Recurrent		6,375,161.522
Arrears		0.000

VOTE: 104 Parliamentary Commission

Quarter 1

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

Department:008 Office of the Leader of Government Business

Key Service Area:000014 Administrative and Support Services

PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee

Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees

Develop whipping strategy and framework	Constant whipping of MPs to attend Plenary Sittings and Committee Meetings undertaken	The attendance of Members of Parliament of Plenary Sittings and Committees was affected by the election period
3 regional consultations/publc hearing	i) 24 Action taken reports ii) 13 Committee reports recommendations actioned iii) Conducted four consultative and fact-finding field visits.	attendance of Members of Parliament of Plenary Sittings and Committees was affected by the election period
Develop a tracker for; Prime Minister's Questions, Urgent questions, Business for Succeeding, Statements to the House and ATR for the previous year.	i) 25 issue briefs produced for Prime Ministers and Government Chief Whip ii) 22 Policy analysis reports produced iii) 51 Questions responded to by the Prime Minister's question time iv) 42 Questions responded to by Executive v) 18 Presentations / statements delivered in the House as requested	There was no significant performance variance
Conduct public and regional consultations/hearings on key legislation and Government programs.	i) Two (2) Regional meetings held ii) 15 Outreach programs undertaken in GB Office iii) 4 External visits undertaken by the Government Chief Whip iv) Three (3) Delegations hosted by OLGB	Performed as planned
Train OLGB-staff, All Sectoral Committee Leadership and Regional Whips on oversight and budget analysis	Four Staff in Evaluation and effectiveness of committee oversight	Performed as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,144.507
221002 Workshops, Meetings and Seminars	198,788.800
221003 Staff Training	163,512.124

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		34,506.602
227001 Travel inland		271,961.000
227002 Travel abroad		565,172.195
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		11,247.000
	Total For Budget Output	1,413,332.228
	Wage Recurrent	0.000
	Non Wage Recurrent	1,413,332.228
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,413,332.228
	Wage Recurrent	0.000
	Non Wage Recurrent	1,413,332.228
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Office of the Leader of the Opposition (LoP)		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Prepare Minority Reports ,Carry out Policy issue profiling and analysis, Analytical review of invitation, theme and topics, Carry out Benchmarking visits Undertake oversight visits undertaken	i) Seven Issue Briefs produced ii) 25% attendance of Opposition MPs in committees and 50% attendance of Opposition MPs in Plenary recorded iii) One Benchmarking visits undertaken	Performance affected by electioneering season
Review of State of the Nation Address Carry out Stakeholder consultation	i) Opposition Response to State of the nation address made ii) Opposition Response to Budget Speech Presented	Performed as planned
Attend Parliamentary association meetings	i) One Radio talk shows organized and four Television talk shows held ii) Six Matters of national importance prepared	There was no significant performance variance for the period under review
Number of Private Members Bills drafted and presented for leave of Parliament, Prepare Issue Briefs for Members and Committees , Holding weekly Shadow Cabinet meetings	i) Four (4) Bills analyzed ii) Three (3) Minority reports prepared	Performance based on the Bills presented

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,908.000
221002 Workshops, Meetings and Seminars		14,910.000
221003 Staff Training		54,583.200
221009 Welfare and Entertainment		15,551.600
227001 Travel inland		120,551.000
227002 Travel abroad		362,533.238
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		9,074.272
282101 Donations		60,000.000
	Total For Budget Output	860,111.310
	Wage Recurrent	0.000
	Non Wage Recurrent	860,111.310
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	860,111.310
	Wage Recurrent	0.000
	Non Wage Recurrent	860,111.310
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Office of the Speaker		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 2011601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
i) Host local and international delegations for meetings i)Participate in Diaspora official conventions and meetings iii) Establish a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws. iv) Lead Parliamentary delegations to attend international meetings and conference	hosted the following Speakers during the quarter, Speaker of the East African Legislative Assembly (EALA), Speaker of Kenya Senate and a delegation from the National Assembly of Korea in an effort to strengthen regional and international collaboration	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	i) Undertook a community sensitization outreach in Buyende ii) Offered support to various stakeholders as part of Corporate Social Responsibilities iii) Presided over consultative meeting during Sensitization of the public on the concept of multiparty democracy	Performed as planned
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Two staff facilitated to undertake Continuous professional development activities	Performed as planned
i) Preside over Plenary sittings of Parliament ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings	i) Presided over Twelve (12) Plenary sittings of Parliament ii) Held one Parliamentary Commission meeting	Performance was influenced by the Electioneering season
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
i)Attend National functions ii)Attend/officiate at activities/functions organized by NGOs/CSOs iii) Participate in multi-stakeholder policy consultation meetings	Presided over/attended meetings with stakeholders in relation to policy consultation meetings	Performed as planned
i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora	i) Hosted three Regional and International delegations (Nairobi, EALA and Korea) ii) Held public outreach programmes in schools	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,450,000.000
221003 Staff Training		59,928.588
221009 Welfare and Entertainment		136,797.627
224004 Beddings, Clothing, Footwear and related Services		63,755.400
227001 Travel inland		192,297.600
227002 Travel abroad		600,496.000
227004 Fuel, Lubricants and Oils		241,400.000
228002 Maintenance-Transport Equipment		77,933.622
282101 Donations		3,545,397.954

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	9,368,006.791
	Wage Recurrent	0.000
	Non Wage Recurrent	9,368,006.791
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,368,006.791
	Wage Recurrent	0.000
	Non Wage Recurrent	9,368,006.791
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Parliamentary Budget Office**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened****Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets**

Conduct in-house Seminars/workshops for MPS and PBO staff. Undertake International exchanges and tours Undertake PBO Staff capacity Trainings	i) Drafted Report on Assessment of the Performance of Youth Livelihood Program (UYLP) in Districts of Lira, Mbarara ii) Finalized Analytical brief on the Annual Revenue Performance for the FY 2024/25 iii) Prepared analytical reports on the Financial performance of entities that interfaced with the PAC (COSASE) regarding the report of the Auditor General for the FY 2023/24	Constrained access to timely, reliable and comprehensive data mainly Local Government revenue and Expenditure data;
1)Analyse of the Semi Annual reports on the performance of the Petroleum Fund. 2.Analyse of the Semi Annual plan & Performance report of the Petroleum Revenue Investment Reserve.	i) Undertook orientation of the Members of the sectoral committee on ICT and National Guidance on the National Development plan and the Budget scrutiny ii) Prepared Analytical Brief for Central On Auditor General's Report FY 2023/24 for the Central Public Accountability Committee (PAC-Central).	Limited capacity to scrutinize bills and financial statements among staff.

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened		
Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets		
I)Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. ii)Analyse of the Annual reports on the performance of the Petroleum Fund. 2.Analyse of the Annual plan & Performance report of the Petroleum Revenue Investment Reserve.	i) Undertook field work in regards to Assessment of the performance of UWEP and YLP programmes in Eastern and Western Districts ii) Produced Report on the state of National Roads after RAPEX; iii) Provided Analysis of Human development Report	Data lags continue to constrain timely preparation and dissemination of Departmental Outputs
Analyse & Report on Performance of Tax and Non-Tax Revenue (NTR) Analyse & Report on Government Loan Requests Analyse Supplementary Expenditure Schedules	i)Five Loan Analysed and prepared a brief including proposal by government to borrow USD 20 million from the Arab Bank for Economic Development of Africa (BADEA) to finance the rehabilitation, expansion and equipping of Bugiri general hospital and borrowing up to EUR 188.18 million for Busega - Mpigi Express among others	Performance is defendant on the requests submitted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		141,438.475
221009 Welfare and Entertainment		7,758.900
227001 Travel inland		123,481.300
227002 Travel abroad		175,979.270
227004 Fuel, Lubricants and Oils		33,800.000
228002 Maintenance-Transport Equipment		9,505.785
	Total For Budget Output	491,963.730
	Wage Recurrent	0.000
	Non Wage Recurrent	491,963.730
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	491,963.730
	Wage Recurrent	0.000
	Non Wage Recurrent	491,963.730
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Parliamentary Research Services

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000022 Research and Development		
PIAP Output: 20411401 Evidence based decision making strengthened		
Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business		
(1) Receive and assign research requests (2) Collect, collate, analyse data & information 3)Write and disseminate briefs & reports	i) 80 Standardized Desk Research Reports produced ii) Four (4) Bill analysis reports to Committees and Members of Parliament	Increase in number Evaluation study request from members
Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment, Symposium on Future use of Evidence held	i) Capacity building activities for seventeen (17) staff (individual and groups) undertaken ii) Organized and held the Departmental Retreat to enhance Teamwork	Performed as planned
Monitoring and evaluation of projects managed	Eight (8) Monitoring and Evaluation reports produced	Increase in number Evaluation study request from members
(1) Prioritize and develop concept; (2) Collect, Collate, Analyse data & information; (3) Writing and dissemination of reports	i) 184 Committee Briefs, and two factsheets produced for Committees ii) Ten (10) Concept notes drafted for Members	Inadequate technical and specialised staff like statisticians, economist, mineral experts among others.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		106,240.000
221009 Welfare and Entertainment		12,483.999
224011 Research Expenses		224,397.000
227002 Travel abroad		317,190.015
227004 Fuel, Lubricants and Oils		71,300.000
228002 Maintenance-Transport Equipment		12,730.913
	Total For Budget Output	744,341.927
	Wage Recurrent	0.000
	Non Wage Recurrent	744,341.927
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	744,341.927
	Wage Recurrent	0.000
	Non Wage Recurrent	744,341.927

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	270,700,422.826
	Wage Recurrent	28,493,062.744
	Non Wage Recurrent	240,733,635.477
	GoU Development	1,473,724.605
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight and Representation	
Vote Function:01 Corporate Affairs	
<i>Departments</i>	
Department:001 Administration and Transport Logistics	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 20040302 Trainings of Members of Parliament conducted	
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate	
i) 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 ii) Secretariat support to the Top Management Team (TMT) provided	i) Deployment of vehicles for assigned tasks undertaken to facilitate smooth operations of Parliament ii) All Commission vehicles serviced and maintained iii) Quarterly inspection of all vehicles to establish mechanical condition of the fleet undertaken
i) Trainings of Members of Parliament conducted ii) Departmental Human Resource capacity enhanced	Four Staff of the Department facilitated to undertake training to further enhance on their performance
i) Organizing international conferences and support parliamentary bodies activities ii) Prudent management of the fleet and timely deployment of vehicles for assigned tasks iii) Ensure fleet is in sound mechanical state	i) Organized three monthly TMT meetings ii) Efficiently provided secretariat services to the Service and Parliamentary Committees
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,780.000
221003 Staff Training	56,063.900
221009 Welfare and Entertainment	8,288.700
227001 Travel inland	158,008.886
227002 Travel abroad	89,504.695
227004 Fuel, Lubricants and Oils	482,000.000
228002 Maintenance-Transport Equipment	347,614.808
Total For Budget Output	1,155,260.989
Wage Recurrent	0.000
Non Wage Recurrent	1,155,260.989

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,155,260.989
	Wage Recurrent	0.000
	Non Wage Recurrent	1,155,260.989
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Corporate Planning and Stategy**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced****Programme Intervention: 204115 Strengthen the programme secretariat**

i) A publicised and properly managed LOR Programme for FY 2025/26 to 2029/30 ii) Parliaments policies developed, reviewed and harmonized	Held one Programme Working Group Meeting
An updated the policy development framework to guide policy development in the Parliamentary Commission	Operations manual/ framework developed to guide the drafting of Parliament's Policies
Parliamentary Strategic Plan 2025/26 to 2029/30 popularised Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan Planning and Budgeting for the LOR Programme harmonized	i) Organized Stakeholders' Engagement Workshops ii) Organized a dissemination/launch event of the Strategic Plan of Parliamentary Commission

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

Item	Spent
221003 Staff Training	78,096.000
221009 Welfare and Entertainment	29,473.901
227001 Travel inland	9,656.000
227002 Travel abroad	195,215.727
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	52,651.271
	Total For Budget Output
	410,092.899
	Wage Recurrent
	0.000
	Non Wage Recurrent
	410,092.899
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Key Service Area:000034 Education and Skills Development		
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Enhanced engagements between Parliament and its Stakeholders	i) Seven (7) Staff and Project Preparation Committee Members trained in identified core areas. ii) Attended Afripal Conference	
i) Gender responsive work plans and budgets prepared for FY 2026/27 ii) Assistance from Development Partners (DPs) coordinated iii) Capacity Building for Members of Parliament and staff facilitated iv) Human resource capacity enhanced	Produced the annual report of Parliament for the FY 2024/25.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,723.002	
221002 Workshops, Meetings and Seminars	518,246.000	
225101 Consultancy Services	38,575.699	
227004 Fuel, Lubricants and Oils	9,640.000	
	Total For Budget Output	594,184.701
	Wage Recurrent	0.000
	Non Wage Recurrent	594,184.701
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,004,277.600
	Wage Recurrent	0.000
	Non Wage Recurrent	1,004,277.600
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Department of Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened		
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders		
i) Quarterly and annual Financial reports of the Parliamentary Commission prepared and submitted as per PFMA. ii) Cash flow plan of the commission managed	The annual Financial Statements for FY 2024/25 were prepared and submitted in time to Treasury and Office of the Auditor General	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened	
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders	
Error free payroll prepared	Error free payroll for Members and staff prepared for July, August and September,2025
i) Legislation Oversight and Representation Programme Budget Framework Paper and the Parliamentary Commission Ministerial Policy Statement Prepared ii) Quarterly and annual budget performance reports prepared and submitted in time	i) Quarter four and annual budget performance report for FY 2024/25 prepared and submitted in time ii) Annual Procurement report prepared
i) Parliamentary Commission Asset Register maintained) Stores records /reports updated ii) Annual Board of survey held	i) Annual Board of survey exercise undertaken for FY 2024/25 ii) Asset Register for FY 2024/25 updated
i) Annual Procurement Plan prepared and implemented ii) Quarterly and annual procurement reports prepared	Annual procurement plan for FY 2025/26 prepared
Capacity building of staff in the Department enhanced	i) Nine Staff facilitated to travel to Arusha, Tanzania to attend in Leadership and Policy implementation ,Emerging trends in Procurement in Bangkok-Thailand ii) Membership subscription for CIPs, and ICPAU remitted for FY 2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	59,423.361
221002 Workshops, Meetings and Seminars	78,849.575
221003 Staff Training	138,146.065
221009 Welfare and Entertainment	14,661.300
223001 Property Management Expenses	3,000.000
227001 Travel inland	2,780.000
227002 Travel abroad	201,095.123
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	9,470.823
Total For Budget Output	543,426.247
Wage Recurrent	0.000
Non Wage Recurrent	543,426.247
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	543,426.247
Wage Recurrent	0.000
Non Wage Recurrent	543,426.247
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Department of Library Services**Key Service Area:000035 Library Services****PIAP Output: 20040103 Parliament Processes fully automated****Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

Staff capacities enhanced to effectively help deliver on the departmental mandate Strengthened capacity of Parliament in corresponding with stakeholders both local and international	i) The following Documents were Purchased/ Outsourced for collection and development of the Library and the Museum;- 293 New Books ;499 Periodicals (Newspapers);53 Periodicals (Magazines and other bulletins);28 Online Journals sources subscribed to ii) Three staff attended a training in Data Literacy for Law Librarians/Data managers at Makerere University
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved ii) Parliamentary Library, PRMS and Museum Outreach to selected Local Govt Council/ Regional Public Libraries	542 Documents scanned for archival collection;2,495Documents photocopied;4,916Documents Printed;46 Documents Bound (for Preservation);250 Documents Bound (for Library Clients) and 115 Documents Barcoded
Domestic, regional and international network for information resource sharing developed	i) 253 (2,053 pages) Documents were uploaded on the e-library via Alfresco Document Management System ii) The museum team conducted a two-day public exhibition and school outreach programs during the international tourism week in Arua district

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040103 Parliament Processes fully automated		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
i) Quantity and Quality of publications acquired ii) Quantity of relevant documents/articles/ records outsourced from stakeholders (MDAs, statutory bodies, NGOs, etc iii) Stocktaking and inventory Audit for library, records/archives and museum	The following Documents were indexed for easy retrieval, 10 Bills ,6 Ministerial Statements,5 Motions 7 Committee Reports ;47 Matters of National Importance ;3Petitions and 7 Loans requests	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		37,951.481
221009 Welfare and Entertainment		1,107.000
227001 Travel inland		5,560.000
227002 Travel abroad		110,672.508
227004 Fuel, Lubricants and Oils		37,500.000
228002 Maintenance-Transport Equipment		7,400.897
	Total For Budget Output	205,191.886
	Wage Recurrent	0.000
	Non Wage Recurrent	205,191.886
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	205,191.886
	Wage Recurrent	0.000
	Non Wage Recurrent	205,191.886
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Department of Sergeant-At-Arms		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) Occupational health and safety measures enforced and gymnasium equipment maintained ii) Annual Health Week held	NA	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chambers,office building equipped and furnished		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Front desk activities carried out according to policy guidelines.	<ul style="list-style-type: none"> i) Front Desks information and guidance to all visitors Provided ii) 2. 13,174 individual visitors were received, registered and guided iii) 1,563 mails were received, recorded and delivered to recipients iv) Venues for 485 meetings were prepared and allocated. 	
<ul style="list-style-type: none"> i) Completion of the new Chambers for Parliament ii) Construction of a new office building for Parliament 	Follow -up of subcontractors for supply of Specialized materials for the New Chambers for parliament undertaken	
New Chamber and office building equipped Ceremonial duties of the House carried out Current Office space rationalized	<ul style="list-style-type: none"> i) Continuous supervision of Construction works for the proposed new Chamber undertaken ii) 12) Facilitated short-term professional development of staff through Benchmarking visit to Arusha and Nairobi 	
<ul style="list-style-type: none"> i) All Utility Bills paid. ii) Human resource capacity enhanced 	<ul style="list-style-type: none"> i) Monthly meter readings for accurate billing undertaken and Bills settled ii) Facilitated treatment of staff under the Parliament HIV/AIDS policy 	
Parliamentary buildings adequately maintained and cleaned	<ul style="list-style-type: none"> i) Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2,535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done ii) 68 sanitary bins maintained 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		19,225.000
212102 Medical expenses (Employees)		42,300.000
221003 Staff Training		155,582.890
221009 Welfare and Entertainment		77,991.884

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
223001 Property Management Expenses	361,050.659
223005 Electricity	318,018.453
223006 Water	145,832.253
227001 Travel inland	17,000.000
227002 Travel abroad	288,378.988
227004 Fuel, Lubricants and Oils	149,000.000
228001 Maintenance-Buildings and Structures	592,320.634
228002 Maintenance-Transport Equipment	43,324.092
228003 Maintenance-Machinery & Equipment Other than Transport	50,633.800
Total For Budget Output	2,260,658.653
Wage Recurrent	0.000
Non Wage Recurrent	2,260,658.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,260,658.653
Wage Recurrent	0.000
Non Wage Recurrent	2,260,658.653
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Human Resources Department	
Key Service Area:000005 Human Resource Management	
PIAP Output: 20040302 Trainings of Members of Parliament conducted	
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate	
i) Performance management system implemented in the service. ii) The staff reward and recognition scheme coordinated iii) Staff payroll reviewed and updated	Staff payroll reviewed and updated for the three months of the quarter
i) Medical insurance services provided to staff ii) Child-care support provided to nursing mothers iii) Employee Assistance Programme administered iv) Employee Discipline and Grievances Handled v) Occupational Safety and Health matters handled	i) Child-care support provided to fifteen (15)nursing mothers ii) Sensitization of staff on Medical insurance services carried out iii) Staff wellness programme conducted including Underloading Suicide ,the silent struggle in our communities"

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040302 Trainings of Members of Parliament conducted	
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate	
i) Staff Training managed ii) Human Resource departmental Retreat held iii) Group Trainings coordinated in liaison with the Corporate Planning and Strategy Department iv) Human Resource Information System implemented v) Internship Program implemented	i) Processed short term training abroad for fifty-four (56) staff in several departments ii) Timely scrutiny, update and verification of staff pay roll carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	79,100.000
221001 Advertising and Public Relations	2,100.000
221003 Staff Training	100,707.400
221009 Welfare and Entertainment	41,210.900
221017 Membership dues and Subscription fees.	29,563.450
227001 Travel inland	6,350.000
227002 Travel abroad	251,086.002
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	31,968.270
Total For Budget Output	569,086.022
Wage Recurrent	0.000
Non Wage Recurrent	569,086.022
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	569,086.022
Wage Recurrent	0.000
Non Wage Recurrent	569,086.022
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Information and Communications Technology

Key Service Area:000019 ICT Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed	
Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.	
i) Enhanced efficiency and effectiveness of Parliament through use of ICT services ii) ICT Skills training for Members and Staff provided	Email Server (Microsoft Exchange) Recorded 99% uptime. Upgraded Intranet Server (Alfresco): Maintained 99% uptime, supporting internal document sharing and collaboration. Parliament Website availability is was at 99.99% uptime
Improved provision of ICT support services Properly maintained ICT Equipment and services	Procured 10 New desktop PCs, 05 laptops, 05 new MFP printers, Refurbished and re-distributed 5 PCs and 2 laptops and Procured and distributed 6 computer tablets
i) Licensed Software and services provided ii) Information systems and applications availed iii) Digital Media Services availed	i) 8 Digital signage upgraded ii) 620 MDM licenses managed iii) SMS platform updated. and 271,138 SMS were sent
i) Improved ICT Security ii) Reliable data centers and network infrastructure and security systems developed	i) Supported virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings ii) 12 plenary sessions streamed live on YouTube iii) Installed and commissioned ICT Infrastructure for storage and compute system iv) Internet uptime recorded at 98%, with no major outages reported during the period
Improved ICT Infrastructure	i) Development of core HR module is completed ii) Managed the integrated security system iii) Data center equipment maintained including storage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	28,655.501
221008 Information and Communication Technology Supplies.	41,445.341
221009 Welfare and Entertainment	3,720.100
222001 Information and Communication Technology Services.	133,057.579
227001 Travel inland	4,965.000
227002 Travel abroad	170,193.153
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	598.270

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	55,473.503
Total For Budget Output	462,108.447
Wage Recurrent	0.000
Non Wage Recurrent	462,108.447
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	462,108.447
Wage Recurrent	0.000
Non Wage Recurrent	462,108.447
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Internal Audit**Key Service Area:000001 Audit and Risk Management****PIAP Output: 20020201 Parliamentary and local council oversight function strengthened****Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

Effective risk Management processes of Parliament in place	Quarter four internal Audit report produced
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament.	Carried out assessment of the commission's risk management efforts and draft report produced
The soundness and application of the Accounting, functional and operational controls of Parliament in place.	i) The Financial Statement for 2024/2025 of the Parliamentary Commission Reviewed ii) Reviewed IFMS Payments for quarter one iii) Reviewed previous Audit Recommendations to track implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	66,892.000
221002 Workshops, Meetings and Seminars	23,272.980
221003 Staff Training	22,791.000
221009 Welfare and Entertainment	1,906.800
227002 Travel abroad	75,705.012
227004 Fuel, Lubricants and Oils	9,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	199,567.792
	Wage Recurrent	0.000
	Non Wage Recurrent	199,567.792
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	199,567.792
	Wage Recurrent	0.000
	Non Wage Recurrent	199,567.792
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Key Service Area:000011 Communication and Public Relations

PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens

Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens

Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Extended CSR to the following: schools, churches, hospitals and individual members of the public,. Wrote 160 audio visual stories published on our website; our X followers have grown from 54,200 to 64,000 during the period; 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes.
Travel advisories provided for Members and staff of Parliament and the visiting delegation	Coordinated 10 visiting delegations from the following countries: Ghana, Zimbabwe, Kenya, South Sudan, Nigeria, Cameroon, Zambia; Austria; the United Kingdom; Sierra Leone; South Africa and Germany to enhance International Collaboration
The image and understanding of Parliament promoted	<ul style="list-style-type: none"> i) Donated to schools, churches, hospitals, constituencies through their MPs. ii) Supported staff to travel to Israel & South Africa to benchmark best practices and also attend the EAC Youth Parliament. iii) Staff held media and school engagements throughout the country under Community Public Education outreaches

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

Item	Spent
221001 Advertising and Public Relations	922,496.992
221003 Staff Training	79,874.400

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	23,877.373
227001 Travel inland	145,201.000
227002 Travel abroad	812,648.828
227004 Fuel, Lubricants and Oils	50,300.000
228002 Maintenance-Transport Equipment	14,617.019
282101 Donations	2,407,500.000
Total For Budget Output	4,456,515.612
Wage Recurrent	0.000
Non Wage Recurrent	4,456,515.612
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,456,515.612
Wage Recurrent	0.000
Non Wage Recurrent	4,456,515.612
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 General Administration and support to Parliament	
<i>Departments</i>	
Department:001 General Administration and support to Parliament	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 20411301 Members of Parliament inducted	
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate	
Training materials for the induction developed	Carried out one outreach programme/ activity
i) Office accommodation of Members and Staff provided ii) Office of the Auditor General Audited for FY 2024/25 iii) Annual property rates settled	i) Medical insurance services providers settled ii) Quarter one Accommodation of Members provided iii) Property rates for FY 2025/26 for Parliamentary Buildings settled

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20411301 Members of Parliament inducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

Pension and gratuity for qualifying staff settled in time	i) Pension and gratuity for qualifying staff settled ii) 12 Plenary sittings broadcast live for the public to follow on the Parliamentary business
i) Statutory salaries for Staff paid and all statutory deductions Remitted in time ii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	i) Quarter one Statutory salaries paid in time to ensure Members are supported to deliver on their core functions ii) Statutory deductions remitted to the beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	9,841,941.744
211104 Employee Gratuity	138,662.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,458,989.775
212101 Social Security Contributions	3,074,791.082
212102 Medical expenses (Employees)	439,922.456
221001 Advertising and Public Relations	1,172,320.000
221007 Books, Periodicals & Newspapers	122,497.550
221008 Information and Communication Technology Supplies.	172,421.600
221011 Printing, Stationery, Photocopying and Binding	3,300.000
221012 Small Office Equipment	578.200
223002 Property Rates	108,756.465
223003 Rent-Produced Assets-to private entities	3,046,345.320
227002 Travel abroad	409,121.404
273102 Incapacity, death benefits and funeral expenses	58,154.000
273104 Pension	39,475.065
Total For Budget Output	49,087,277.424
Wage Recurrent	9,841,941.744
Non Wage Recurrent	39,245,335.680
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:630002 Support to EALA and other organisations

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030301 Improved participation in regional and international fora	
Programme Intervention: 200303 Participate in Regional and international fora	
i) Regional and international membership meetings attended ii) Membership and subscription fees to regional and international bodies settled iii) Annual Government Contribution to the East African Community Secretariat for EALA remitted	50% of the Annual Government Contribution to EALA in Arusha was remitted
Parliamentary Pension Scheme supported to deliver on its mandate	Quarter one remittance to Members Pension Scheme made
Parliamentary Pension Scheme supported to deliver on its mandate	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
262101 Contributions to International Organisations-Current	4,854,126.200
263402 Transfer to Other Government Units	775,999.740
Total For Budget Output	5,630,125.940
Wage Recurrent	0.000
Non Wage Recurrent	5,630,125.940
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	54,717,403.364
Wage Recurrent	9,841,941.744
Non Wage Recurrent	44,875,461.620
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Office of the Clerk to Parliament	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 20040102 Construction of office building for Parliament	
Programme Intervention: 204111 Develop physical infrastructure for programme operations.	
i) Consultancy services procured ii) Contracts Management Committee (CMT) constituted to oversee the project iii) Design and Building plans developed	i) Held Quarterly meeting of the Contracts Management Committee (CMT) ii) quarterly Project Implementation Committee meeting .held iii) One Parliamentary Commission Audit Committee meeting and implemented its recommendations.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20040102 Construction of office building for Parliament**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

<p>i) Leadership of the parliamentary service enhanced</p> <p>ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended</p> <p>iii) Convened, attended and implemented decisions of six Parliamentary Commission meetings</p>	<p>i) Attended the Permanent Secretaries' field visit from the 15th to 19th September 2025.</p> <p>ii) Convened and chaired two Top Management Team(TMT) meetings during the quarter.</p> <p>iii) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service.</p>
<p>i) Staff Annual General Meeting held</p> <p>ii) Capacity of staff built through short term training, Parliament of Uganda at international conferences, meetings and conventions represented</p> <p>Annual retreat for TMT held</p> <p>iii) Internal Audit Committee meetings held</p>	<p>i) Held one Board meeting and four Committee Meetings of the Parliamentary Pension Scheme</p> <p>ii) Held a launch and dissemination of the Strategic Plan, Service Delivery Standards and Client Charter of the Parliamentary Commission.</p> <p>iii) Facilitated staff to attend a workshop on Strategic Leadership and Management in Nairobi, Conference on Harnessing AI and Digital Transformation for value Creation and Sustainable Impact among others</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	167,298.791
221009 Welfare and Entertainment	36,185.500
227001 Travel inland	180,404.000
227002 Travel abroad	172,342.841
227004 Fuel, Lubricants and Oils	117,000.000
228002 Maintenance-Transport Equipment	40,693.318
273102 Incapacity, death benefits and funeral expenses	67,000.000
Total For Budget Output	780,924.450
Wage Recurrent	0.000
Non Wage Recurrent	780,924.450
Arrears	0.000
AIA	0.000
Total For Department	780,924.450
Wage Recurrent	0.000
Non Wage Recurrent	780,924.450
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Parliamentary Commission Secretariat	
Key Service Area:000010 Leadership and Management	
PIAP Output: 20030301 Improved participation in regional and international fora	
Programme Intervention: 200303 Participate in Regional and international fora	
i) Bilateral and multilateral engagements conducted ii) Enhanced engagements between Parliament and its stakeholders iii) National annual Prayer breakfast held	Held a Benchmarking visit on best practices on democracy and good governance
Tracking system of Parliamentary Commission business developed	Coordinated two Parliamentary Commission Sub-committee meetings to discuss policy issues
i) Credible staff, appointed, promoted and disciplinary control for staff exercised. ii) Capacity of Commissioners, Members of Parliament and staff enhanced	i) Coordinated five public outreach engagements ii) Facilitated two staff for training
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,935.272
221001 Advertising and Public Relations	1,600,000.000
221003 Staff Training	37,718.012
221009 Welfare and Entertainment	33,464.600
227001 Travel inland	100,915.000
227002 Travel abroad	267,838.000
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	21,049.032
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	447,262.800
Total For Budget Output	2,898,182.716
Wage Recurrent	0.000
Non Wage Recurrent	2,898,182.716
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,898,182.716
Wage Recurrent	0.000
Non Wage Recurrent	2,898,182.716
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

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

*Development Projects***Project:0355 Rehabilitation of Parliament****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 20040101 Completeion of the new Chambers for Parliament****Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

i) 80% completion of the new Chambers for Parliament attained ii) Acquisition of land currently occupied by Lands Office, Prisons, and Development House along Parliament Avenue in order to construct office blocks to accommodate members completed	Made advance payment of 30% for construction of a reinforced concrete security wall of Parliament
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80% completion of the new Chambers for Parliament attained	NA
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PIAP Output: 20040102 Construction of office building for Parliament**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

80% completion of the new Chambers for Parliament attained	Attained 47% completion of the new Chambers for Parliament
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,473,724.605
Total For Budget Output	1,473,724.605
GoU Development	1,473,724.605
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,473,724.605
GoU Development	1,473,724.605
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1927 Institutional Development of the Parliamentary Commission**Key Service Area:000017 Infrastructure Development and Management**

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1927 Institutional Development of the Parliamentary Commission

PIAP Output: 20411305 Retooling of Parliament and local councils

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished v) Software Procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Vote Function:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 20020201 Parliamentary and local council oversight function strengthened

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

Committee Oversight field visits undertaken to oversee the implementation of government programmes across the country	i) 134 Parliamentary Committee meetings held against the planned 400 for the quarter ii) 12 Committee reports produced iii) 30 Committee oversight field visits carried out
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VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020201 Parliamentary and local council oversight function strengthened	
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function	
Hold Committee retreats to fast track production of Committee report	i) One Committee retreat organised ii) Reports on twelve entities contained in the Annual Report of the Auditor General to Parliament for the Audit Year Ended 31st December 2024.adopted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	1,276,018.155
221001 Advertising and Public Relations	8,676.000
221002 Workshops, Meetings and Seminars	501,664.135
221009 Welfare and Entertainment	332,214.166
227001 Travel inland	2,424,869.547
227002 Travel abroad	6,322,871.919
227004 Fuel, Lubricants and Oils	76,950.100
Total For Budget Output	10,943,264.022
Wage Recurrent	0.000
Non Wage Recurrent	10,943,264.022
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 20211301 Budget implementation and compliance monitoring system developed****Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance**

Budget implementation and compliance monitoring system developed	One study on climate smart practices carried out
Budgetary actions strengthened	Energy Efficiency and Conservation Bill, 2024 report presented to the House

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed****Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders**

i) Citizen sensitized on Climate Change adaptation measures through the Committee on Climate Change ii) Biennial report on Climate Change analyzed iii) Climate Change adaptation framework developed to guide Committees	Ministerial statement presented on On the cause of the brownish cloud, foul odour and oily film and white cream on Lake Bunyonyi and proposed actions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,946,264.022
Wage Recurrent	0.000
Non Wage Recurrent	10,946,264.022
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Department of Clerks**Key Service Area:630007 Plenary and Committee Services****PIAP Output: 20111201 International treaties ratified****Programme Intervention: 201112 Ratify international treaties**

Legislative oversight mechanisms supported	NA
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PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

Auditor General report processed in time by Accountability Committees	i) Provided high quality procedural guidance for 16 Plenary sittings ii) 25% attendance in Committees recorded iii) Public participation into the Legislative process considered especially during the processing of the Human resource Bill
Budget scrutiny and alignment improved	The annual report of the Auditor General for 12 entities considered

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221003 Staff Training	84,531.564
221009 Welfare and Entertainment	8,000.000
227001 Travel inland	3,735.000
227002 Travel abroad	163,644.638
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	295,911.202
Wage Recurrent	0.000
Non Wage Recurrent	295,911.202
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	295,911.202
Wage Recurrent	0.000
Non Wage Recurrent	295,911.202
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Department of Legislative and Procedure	
Key Service Area:630008 Legislative & Procedural services	
PIAP Output: 2011201 International treaties ratified	
Programme Intervention: 201112 Ratify international treaties	
a) Private Members Bills Drafted and Published b) Pre- Legislative Scrutiny Studies conducted c) Presentation copies of bills for Presidential Assent prepared	i) Ten (10) legal opinions on legislative and procedural matters provided ii) Pre- Legislative Scrutiny carried out on three bills namely The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025
i) Proposed Amendments to the Rules of Procedure of the 11th Parliament drafted ii) Regulations passed by the Parliamentary Commission drafted and published iii) Post-legislative scrutiny of the laws as passed by Parliament conducted	i) Prepared three (3) presentation copies for presidential assent. ii) Undertook two international benchmarking on best practices in legislative procedure
Human Resource Capacity enhancement carried out	Attended workshop on legislative drafting and processes in Nairobi

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20111201 International treaties ratified

Programme Intervention: 201112 Ratify international treaties

i) International treaties presented to Parliament processed ii) Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters iii) Bills Analysed for Committees of Parliament	Drafted Twelve (12) Motions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	51,945.858
221009 Welfare and Entertainment	10,895.402
221011 Printing, Stationery, Photocopying and Binding	14,018.400
227001 Travel inland	41,872.000
227002 Travel abroad	138,830.489
227004 Fuel, Lubricants and Oils	27,999.900
228002 Maintenance-Transport Equipment	410.802
Total For Budget Output	285,972.851
Wage Recurrent	0.000
Non Wage Recurrent	285,972.851
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	285,972.851
Wage Recurrent	0.000
Non Wage Recurrent	285,972.851
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Department of Official Report

Key Service Area:630001 Hansard Secretariat

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20111101 Legislative tracking system upgraded	
Programme Intervention: 201111 Develop and upgrade legislative tracking systems	
i) Audio Visual Recordings of Parliamentary Proceedings. ii) Live broadcasts of Parliamentary Proceedings. Transcripts of evidence by witnesses appearing before investigative committees iii) Provision and maintenance of Public Address System for Parliament	i) 12 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) 12 live broadcasts of parliamentary proceedings broadcasted on national television
i) Archives of Published Parliamentary Proceedings and Audio Visual Records. 2) Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament. 3) Transcribed and Edited proceedings of Parliament.	i) 19 connections made and CCTV network maintained ii) 70 audio-visual recordings archived on the offsite server iii) 12 Hansards were transcribed and edited. iv) 12 Daily Hansards were typeset and posted on the intranet v) 2 Bound Volumes of hansard produced up to issue 7 January -February 2022
i) Published daily proceedings of Parliament on the intranet and internet; ii) Printed Monthly bound volumes of proceedings of Parliament iii) Designed and printed other parliamentary publications	i) 12 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) 12 live broadcasts of parliamentary proceedings broadcasted on national television iii) 46 audio recordings of committee proceedings saved on the audio server

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	136,930.073
221009 Welfare and Entertainment	4,650.400
221011 Printing, Stationery, Photocopying and Binding	28,717.280
227001 Travel inland	14,702.000
227002 Travel abroad	248,114.271
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	12,664.994
228003 Maintenance-Machinery & Equipment Other than Transport	73,569.224
Total For Budget Output	557,348.242
Wage Recurrent	0.000
Non Wage Recurrent	557,348.242
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	557,348.242
Wage Recurrent	0.000
Non Wage Recurrent	557,348.242
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Litigation and Compliance**Key Service Area:000012 Legal and Advisory Services****PIAP Output: 20111101 Legislative tracking system upgraded****Programme Intervention: 201111 Develop and upgrade legislative tracking systems**

<ul style="list-style-type: none"> i) Legal compliance reviews and updates conducted. ii) National and international meetings attended 	<ul style="list-style-type: none"> i) 30 Legal opinions provided to the Parliamentary Commission including Legal Opinion on the confirmation of the status of the Democratic Front Party to the Electoral Commission and IPOD ii) 28 Legal opinions to Standing, Select and Ad-hoc Committees of Parliament
<ul style="list-style-type: none"> i) Parliament of Uganda and the Parliamentary Commission defended in courts of law. ii) Capacity of Parliament in budgeting process strengthened. iii) Parliamentary Commission and committees supported. 	<ul style="list-style-type: none"> i) Two (2) Cases of the Commission fully represented including 1. High Court Misc. Application No. 411 of 2025 vide Parliamentary Commission v. Wanyaka Samuel Huxley ii) 15 (fifteen) Court papers drafted and filed in Court including 3. Constitutional petition No.010 of 2025: Dr. Denis Daniel Semugenyi V AG & Parliament of Uganda: - Respondent's written Submissions
<ul style="list-style-type: none"> i) Professional support provided during engagements between Parliament, and the citizens. ii) Membership and subscription fees paid to local, regional and international fora iii) Capacity of staff and members enhanced 	<ul style="list-style-type: none"> i) Drafted Nine (9) instructions to the Attorney General 19 stakeholder engagement Meetings held including National Sustainability Stakeholders validation meeting to validate the National HIV Sustainability Roadmap ii) Nine procurement Contracts drafted for advice / approval by Solicitor General ii) Five (5) Institutional policies reviewed including the Training policy for the Parliamentary Commission. iii) Three staff trained in legal and regulatory compliance for public institutions in Nairobi

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

Item	Spent
221003 Staff Training	51,624.000
221009 Welfare and Entertainment	6,340.200

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	910.000
227001 Travel inland	1,650.000
227002 Travel abroad	95,887.622
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	1,905.176
282102 Fines and Penalties	120,500.000
Total For Budget Output	323,816.998
Wage Recurrent	0.000
Non Wage Recurrent	323,816.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	323,816.998
Wage Recurrent	0.000
Non Wage Recurrent	323,816.998
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Members of Parliament	
Key Service Area:630008 Legislative & Procedural services	
PIAP Output: 20111601 Bills enacted within 45 days	
Programme Intervention: 201116 fast track legislative business at plenary and committee level	
i) Attendance rate of Parliamentary sessions by MPs enhanced ii) Attendance of Members of Parliament in Local Council meetings	i) Facilitated Members to attend Pan-African Parliament Sessions in South Africa and Brussels for meetings at the Secretariat of the OACP-EU, ii) Twelve Resolutions on motions passed iii) 54 Questions handled during Prime Minister’s Time attend PAP Meetings iv) Members Statutory emoluments for quarter one settled
Members training undertaken	Three Bills passed including The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee

Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees

Members training undertaken	i) 16 Plenary sittings of Parliament held ii) Members Medical Insurance provided iii) Membership to Members Society of Clerks at Table (SoCATT) for 2025 and AFROPAC, settled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211103 Statutory salaries	18,651,121.000
211105 Ex-Gratia for Political leaders.	604,561.980
211108 Legislative Emoluments	134,825,532.203
212101 Social Security Contributions	5,554,224.000
212102 Medical expenses (Employees)	869,378.553
221002 Workshops, Meetings and Seminars	3,009,773.333
221008 Information and Communication Technology Supplies.	126,988.298
221009 Welfare and Entertainment	140,378.248
227001 Travel inland	188,049.600
227002 Travel abroad	4,157,878.709
262101 Contributions to International Organisations-Current	18,872.696
273102 Incapacity, death benefits and funeral expenses	165,105.000
Total For Budget Output	168,311,863.620
Wage Recurrent	18,651,121.000
Non Wage Recurrent	149,660,742.620
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	168,311,863.620
Wage Recurrent	18,651,121.000
Non Wage Recurrent	149,660,742.620
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Office of the Deputy Speaker

Key Service Area:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20111601 Bills enacted within 45 days	
Programme Intervention: 201116 fast track legislative business at plenary and committee level	
i) Plenary sittings held ii) Attend regional and international membership meetings iii) visiting delegations in Parliament to foster bi-lateral and Mult-lateral relations	Presided over one Plenary Sitting of Parliament in the First Quarter
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i) Attended 21 community engagements ii) 183 local organizations and individuals supported
i) Diaspora engagements with Parliament strengthened ii) Local organizations and individuals supported	Led delegations to the five (5) scheduled meetings organized by OACPS-EU JPA and ACP-EU.
i) Presidential nominees vetted. ii) Parliamentary Commission business conducted iii) International Collaborations strengthened	i) Held five meetings with Ambassadors and Members of Parliament from other Parliaments with the aim of strengthening International Collaborations ii) One Staff trained iii) One Parliamentary Commission meeting was held
PIAP Output: 20111701 Citizen participation in the legislative process strengthened	
Programme Intervention: 201117 Strengthen citizen participation in legislative processes	
Parliament-CSO cooperation engagement framework for Civil Society operationalized	Facilitated professional development of staff through training
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	2,800,000.000
221003 Staff Training	34,416.000
221009 Welfare and Entertainment	108,435.310
223001 Property Management Expenses	2,300.000
224004 Beddings, Clothing, Footwear and related Services	39,668.136
227001 Travel inland	351,033.000
227002 Travel abroad	10,368.000
227004 Fuel, Lubricants and Oils	241,500.000
228002 Maintenance-Transport Equipment	57,441.076
282101 Donations	2,730,000.000
Total For Budget Output	6,375,161.522
Wage Recurrent	0.000
Non Wage Recurrent	6,375,161.522

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,375,161.522
	Wage Recurrent	0.000
	Non Wage Recurrent	6,375,161.522
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Office of the Leader of Government Business**Key Service Area:000014 Administrative and Support Services****PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee****Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees**

i) Strengthen Whipping System for Effective coordination of Government Business ii) Improved committee performance for enhanced committee oversight and legislative support.	Constant whipping of MPs to attend Plenary Sittings and Committee Meetings undertaken
Increased parliamentary representation and citizens interest in parliament.	i) 24 Action taken reports ii) 13 Committee reports recommendations actioned iii) Conducted four consultative and fact-finding field visits.
i) Strengthened legislative processes: effective lawmaking and policy formulation ii) Enhance oversight: effective monitoring and evaluation of government programs	i) 25 issue briefs produced for Prime Ministers and Government Chief Whip ii) 22 Policy analysis reports produced iii) 51 Questions responded to by the Prime Minister's question time iv) 42 Questions responded to by Executive v) 18 Presentations / statements delivered in the House as requested
Effective Coordination of Legislative Agenda, timely passing of key Government Bills, responses to Questions and statements	i) Two (2) Regional meetings held ii) 15 Outreach programs undertaken in GB Office iii) 4 External visits undertaken by the Government Chief Whip iv) Three (3) Delegations hosted by OLGB
Strengthen institutional Capacity: Improved capacity of Staff in OLGB, to support committee Chairperson and regional whips to conduct oversight and budget analysis.	Four Staff in Evaluation and effectiveness of committee oversight

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,144.507

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	198,788.800
221003 Staff Training	163,512.124
221009 Welfare and Entertainment	34,506.602
227001 Travel inland	271,961.000
227002 Travel abroad	565,172.195
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	11,247.000
Total For Budget Output	1,413,332.228
Wage Recurrent	0.000
Non Wage Recurrent	1,413,332.228
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,413,332.228
Wage Recurrent	0.000
Non Wage Recurrent	1,413,332.228
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Office of the Leader of the Opposition (LoP)	
Key Service Area:00014 Administrative and Support Services	
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees	
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function	
Accountability committee Performance enhanced	<ul style="list-style-type: none"> i) Seven Issue Briefs produced ii) 25% attendance of Opposition MPs in committees and 50% attendance of Opposition MPs in Plenary recorded iii) One Benchmarking visits undertaken
<ul style="list-style-type: none"> i) Opposition response to the State of the Nation Address prepared ii) Alternative Policy documents prepared iii) Opposition Legislators supported the development of Private Members Bills. iv) Major government programmes evaluated 	<ul style="list-style-type: none"> i) Opposition Response to State of the nation address made ii) Opposition Response to Budget Speech Presented

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

i) Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world strengthened ii) Opposition response to the National Budget Framework Paper prepared	i) One Radio talk shows organized and four Television talk shows held ii) Six Matters of national importance prepared
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i) Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business ii) Shadow Cabinet retreat conducted	i) Four (4) Bills analyzed ii) Three (3) Minority reports prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,908.000
221002 Workshops, Meetings and Seminars	14,910.000
221003 Staff Training	54,583.200
221009 Welfare and Entertainment	15,551.600
227001 Travel inland	120,551.000
227002 Travel abroad	362,533.238
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	9,074.272
282101 Donations	60,000.000
Total For Budget Output	860,111.310
Wage Recurrent	0.000
Non Wage Recurrent	860,111.310
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	860,111.310
Wage Recurrent	0.000
Non Wage Recurrent	860,111.310
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Office of the Speaker

Key Service Area:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20111601 Bills enacted within 45 days	
Programme Intervention: 201116 fast track legislative business at plenary and committee level	
i) External high level correspondences conducted on behalf of Parliament ii) Diaspora engagements with Parliament strengthened	hosted the following Speakers during the quarter, Speaker of the East African Legislative Assembly (EALA), Speaker of Kenya Senate and a delegation from the National Assembly of Korea in an effort to strengthen regional and international collaboration
Local organizations and individuals supported	i) Undertook a community sensitization outreach in Buyende ii) Offered support to various stakeholders as part of Corporate Social Responsibilities iii) Presided over consultative meeting during Sensitization of the public on the concept of multiparty democracy
i) Parliamentary Calendar Managed ii) Parliamentary Commission business conducted iii) International Collaborations strengthened	Two staff facilitated to undertake Continuous professional development activities
i) Plenary sittings held ii) Business of the House scheduled iii) Presidential nominees vetted.	i) Presided over Twelve (12) Plenary sittings of Parliament ii) Held one Parliamentary Commission meeting
PIAP Output: 20111701 Citizen participation in the legislative process strengthened	
Programme Intervention: 201117 Strengthen citizen participation in legislative processes	
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Presided over/attended meetings with stakeholders in relation to policy consultation meetings
Local and International delegations hosted Preside Hold public outreach programmes	i) Hosted three Regional and International delegations (Nairobi, EALA and Korea) ii) Held public outreach programmes in schools
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	4,450,000.000
221003 Staff Training	59,928.588
221009 Welfare and Entertainment	136,797.627
224004 Beddings, Clothing, Footwear and related Services	63,755.400
227001 Travel inland	192,297.600
227002 Travel abroad	600,496.000
227004 Fuel, Lubricants and Oils	241,400.000
228002 Maintenance-Transport Equipment	77,933.622

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
282101 Donations	3,545,397.954
Total For Budget Output	9,368,006.791
Wage Recurrent	0.000
Non Wage Recurrent	9,368,006.791
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,368,006.791
Wage Recurrent	0.000
Non Wage Recurrent	9,368,006.791
Arrears	0.000
<i>AIA</i>	0.000
Department:011 Parliamentary Budget Office	
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 2021101 Capacity of Parliament and Local Councils in budgeting process strengthened	
Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets	
i) Members of Parliament trained in budget scrutiny ii) Staff of Parliament trained in budget analysis iii) Sensitize Members of Parliament on Gender and Equity budgeting and planning compliance assessment checklist iv) PBO in-house Workshops held	i) Drafted Report on Assessment of the Performance of Youth Livelihood Program (UYLP) in Districts of Lira, Mbarara ii) Finalized Analytical brief on the Annual Revenue Performance for the FY 2024/25 iii) Prepared analytical reports on the Financial performance of entities that interfaced with the PAC (COSASE) regarding the report of the Auditor General for the FY 2023/24
i) Reports on the Analysis of Supplementary Budget Requests & Bills. ii) Report on the Analysis of Multi-year Commitments. iii) Report on the Analysis of Budgetary Estimates for State Owned Enterprises Reports on the Annual National Budget Estimates.	i) Undertook orientation of the Members of the sectoral committee on ICT and National Guidance on the National Development plan and the Budget scrutiny ii) Prepared Analytical Brief for Central On Auditor General's Report FY 2023/24 for the Central Public Accountability Committee (PAC-Central).

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened****Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets**

<p>i) Reports on the Annual National Budget Estimates produced iii) Reports on the Analysis of the National Budget Framework Paper (NBFP). iv) Reports on the Analysis of Ministerial Policy Statements (MPS) and Performance of the National Budget</p>	<p>i) Undertook field work in regards to Assessment of the performance of UWEP and YLP programmes in Eastern and Western Districts ii) Produced Report on the state of National Roads after RAPEX; iii) Provided Analysis of Human development Report</p>
<p>i) Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue. ii) Report on the Performance of Local Government (LG) Budget. iii) Reports on the Non-utilisations of L G Grants. Reports on the Auditor Gen on Local Gov't</p>	<p>i) Five Loan Analysed and prepared a brief including proposal by government to borrow USD 20 million from the Arab Bank for Economic Development of Africa (BADEA) to finance the rehabilitation, expansion and equipping of Bugiri general hospital and borrowing up to EUR 188.18 million for Busega - Mpigi Express among others</p>

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

Item	Spent
221003 Staff Training	141,438.475
221009 Welfare and Entertainment	7,758.900
227001 Travel inland	123,481.300
227002 Travel abroad	175,979.270
227004 Fuel, Lubricants and Oils	33,800.000
228002 Maintenance-Transport Equipment	9,505.785
Total For Budget Output	491,963.730
Wage Recurrent	0.000
Non Wage Recurrent	491,963.730
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	491,963.730
Wage Recurrent	0.000
Non Wage Recurrent	491,963.730
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Parliamentary Research Services

Key Service Area:00022 Research and Development

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20411401 Evidence based decision making strengthened	
Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business	
i) Field studies undertaken ii) Standard research requests managed iii) Bills before Committees analysed	i) 80 Standardized Desk Research Reports produced ii) Four (4) Bill analysis reports to Committees and Members of Parliament
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated iv) Team work enhanced	i) Capacity building activities for seventeen (17) staff (individual and groups) undertaken ii) Organized and held the Departmental Retreat to enhance Teamwork
i) Government Policies analysed ii) Monitoring and evaluation of projects managed	Eight (8) Monitoring and Evaluation reports produced
i) Pro-active research managed ii) Special research products handled iii) Databank established -Reports disseminated	i) 184 Committee Briefs, and two factsheets produced for Committees ii) Ten (10) Concept notes drafted for Members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	106,240.000
221009 Welfare and Entertainment	12,483.999
224011 Research Expenses	224,397.000
227002 Travel abroad	317,190.015
227004 Fuel, Lubricants and Oils	71,300.000
228002 Maintenance-Transport Equipment	12,730.913
Total For Budget Output	744,341.927
Wage Recurrent	0.000
Non Wage Recurrent	744,341.927
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	744,341.927
Wage Recurrent	0.000
Non Wage Recurrent	744,341.927
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	270,700,422.826
	Wage Recurrent	28,493,062.744
	Non Wage Recurrent	240,733,635.477
	GoU Development	1,473,724.605
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
<i>Departments</i>		
Department:001 Administration and Transport Logistics		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20040302 Trainings of Members of Parliament conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) 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 ii) Secretariat support to the Top Management Team (TMT) provided	Prudent management of the fleet and timely deployment of vehicles for assigned tasks	Prudent management of the fleet and timely deployment of vehicles for assigned tasks
i) Trainings of Members of Parliament conducted ii) Departmental Human Resource capacity enhanced	Constituency profile reports disseminated	Constituency profile reports disseminated
i) Organizing international conferences and support parliamentary bodies activities ii) Prudent management of the fleet and timely deployment of vehicles for assigned tasks iii) Ensure fleet is in sound mechanical state	Symposium on Future use of Evidence held Celebrations and showcasing of Research Products held	Symposium on Future use of Evidence held Celebrations and showcasing of Research Products held End of Year Parties Organised
Department:002 Corporate Planning and Strategy		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced		
Programme Intervention: 204115 Strengthen the programme secretariat		
i) A publicised and properly managed LOR Programme for FY 2025/26 to 2029/30 ii) Parliaments policies developed, reviewed and harmonized	i) Guide all the Departments of Parliament in developing their annual work plans ii) Compile the institutional work plans into one comprehensive plan, i)Operationalise the LOR Programme secretariat ii)Host the PWG meetings	i) Guide all the Departments of Parliament in developing their annual work plans ii) Compile the institutional work plans into one comprehensive plan, i)Operationalise the LOR Programme secretariat ii)Host the PWG meetings
An updated the policy development framework to guide policy development in the Parliamentary Commission	Update the framework for civil society engagement. Conduct regional outreach programmes	Update the framework for civil society engagement. Conduct regional outreach programmes

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced		
Programme Intervention: 204115 Strengthen the programme secretariat		
Parliamentary Strategic Plan 2025/26 to 2029/30 popularised Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan Planning and Budgeting for the LOR Programme harmonized	Conduct regional outreach programmes ,Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30, Facilitate participation of Gender Working Group in reviewing the draft Budget Framework Paper	Conduct regional outreach programmes ,Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30, Facilitate participation of Gender Working Group in reviewing the draft Budget Framework Paper
Key Service Area:000034 Education and Skills Development		
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Enhanced engagements between Parliament and its Stakeholders	Coordinate capacity building for Staff of Parliament Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Produce the Bi-annual report of Parliament for the FY 2025/26	Coordinate capacity building for Staff of Parliament Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Produce the Bi-annual report of Parliament for the FY 2025/26
i) Gender responsive work plans and budgets prepared for FY 2026/27 ii) Assistance from Development Partners (DPs) coordinated iii) Capacity Building for Members of Parliament and staff facilitated iv) Human resource capacity enhanced	Maintain and update a Framework for Stakeholder Engagement Create new linkages between Parliament and external stakeholders	Maintain and update a Framework for Stakeholder Engagement Create new linkages between Parliament and external stakeholders
Department:003 Department of Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened		
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders		
i) Quarterly and annual Financial reports of the Parliamentary Commission prepared and submitted as per PFMA. ii) Cash flow plan of the commission managed	Revised and audited Financial statements prepared	Revised and audited Financial statements prepared
Error free payroll prepared	Cash flow plan of the commission managed Error free payroll prepared	Cash flow plan of the commission managed Error free payroll prepared

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened		
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders		
i) Legislation Oversight and Representation Programme Budget Framework Paper and the Parliamentary Commission Ministerial Policy Statement Prepared ii) Quarterly and annual budget performance reports prepared and submitted in time	LOR and Parliamentary Commission Budget Framework prepared	LOR and Parliamentary Commission Budget Framework prepared
i) Parliamentary Commission Asset Register maintained) Stores records /reports updated ii) Annual Board of survey held	All acquired assets captured in the Asset Register, Asset verification exercise undertaken	All acquired assets captured in the Asset Register, Asset verification exercise undertaken
i) Annual Procurement Plan prepared and implemented ii) Quarterly and annual procurement reports prepared	All procurement processes handled in time and in compliance with the regulations, Quarterly and annual procurement reports prepared	All procurement processes handled in time and in compliance with the regulations, Quarterly and annual procurement reports prepared
Capacity building of staff in the Department enhanced	Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken	Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken
Department:004 Department of Library Services		
Key Service Area:000035 Library Services		
PIAP Output: 20040103 Parliament Processes fully automated		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Staff capacities enhanced to effectively help deliver on the departmental mandate Strengthened capacity of Parliament in corresponding with stakeholders both local and international	At least two local govt Council library and regional public library identified Two parliament bookshelves establishes One reading camp organized Reading culture promoted Citizens are informed	At least two local govt Council library and regional public library identified Two parliament bookshelves establishes One reading camp organized Reading culture promoted Citizens are informed
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved ii) Parliamentary Library, PRMS and Museum Outreach to selected Local Govt Council/ Regional Public Libraries	Identify and maintain institutions for information sharing mechanisms locally and within the region Compilation of A Book Budget	Identify and maintain institutions for information sharing mechanisms locally and within the region Compilation of A Book Budget

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000035 Library Services		
PIAP Output: 20040103 Parliament Processes fully automated		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Domestic, regional and international network for information resource sharing developed	Advertisement for museum materials made Identification of Museum materials made Expert consultancy on seating plan, shelf re-alignment, room setting, front office, signage and library redesign to create serene library space	Advertisement for museum materials made Identification of Museum materials made Expert consultancy on seating plan, shelf re-alignment, room setting, front office, signage and library redesign to create serene library space
i) Quantity and Quality of publications acquired ii) Quantity of relevant documents/articles/ records outsourced from stakeholders (MDAs, statutory bodies, NGOs, etc iii) Stocktaking and inventory Audit for library, records/archives and museum	Undertake stocktaking for the Parliamentary Library,	Undertake stocktaking for the Parliamentary Library,
Department:005 Department of Sergeant-At-Arms		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) Occupational health and safety measures enforced and gymnasium equipment maintained ii) Annual Health Week held	Carry out committee oversight field visit to monitor implementation of HIV/AIDS programmes across the country	Carry out committee oversight field visit to monitor implementation of HIV/AIDS programmes across the country
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chambers,office building equipped and furnished		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Front desk activities carried out according to policy guidelines.	Develop and administer an admissions policy Receive, record and direct visitors; Receive incoming mail for MPs and dispatching them to pigeon holes; and Receive telephone calls.,Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff;and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees	Develop and administer an admissions policy Receive, record and direct visitors; Receive incoming mail for MPs and dispatching them to pigeon holes; and Receive telephone calls.,Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff;and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chambers,office building equipped and furnished		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
i) Completion of the new Chambers for Parliament ii) Construction of a new office building for Parliament	Facilitate Contract Management Committee (CMT) meetings Conduct feasibility studies.	Facilitate Contract Management Committee (CMT) meetings Conduct feasibility studies.
New Chamber and office building equipped Ceremonial duties of the House carried out Current Office space rationalized	Carry out Routine inspection and identification of maintenance works on Parliamentary buildings	Carry out Routine inspection and identification of maintenance works on Parliamentary buildings
i) All Utility Bills paid. ii) Human resource capacity enhanced	Take monthly meter readings; and Initiate payments for utilities	Take monthly meter readings; and Initiate payments for utilities
Parliamentary buildings adequately maintained and cleaned	Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works;	Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works;
Department:006 Human Resources Department		
Key Service Area:000005 Human Resource Management		
PIAP Output: 20040302 Trainings of Members of Parliament conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) Performance management system implemented in the service. ii) The staff reward and recognition scheme coordinated iii) Staff payroll reviewed and updated	Conduct Mid-term review.,Conduct Performance review workshops, Scrutinize and update Monthly payroll Verification of Staff records on the IFMS	Conduct Mid-term review.,Conduct Performance review workshops, Scrutinize and update Monthly payroll Verification of Staff records on the IFMS
i) Medical insurance services provided to staff ii) Child-care support provided to nursing mothers iii) Employee Assistance Programme administered iv) Employee Discipline and Grievances Handled v) Occupational Safety and Health matters handled	Handle Employee well-being issues as and when they fall due.	Handle Employee well-being issues as and when they fall due.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 20040302 Trainings of Members of Parliament conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) Staff Training managed ii) Human Resource departmental Retreat held iii) Group Trainings coordinated in liaison with the Corporate Planning and Strategy Department iv) Human Resource Information System implemented v) Internship Program implemented	Continuous staff development assessment	Continuous staff development assessment
Department:007 Information and Communications Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed		
Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.		
i) Enhanced efficiency and effectiveness of Parliament through use of ICT services ii) ICT Skills training for Members and Staff provided	All plenary and committee sessions hosted virtually and streamed on social media platforms	All plenary and committee sessions hosted virtually and streamed on social media platforms
Improved provision of ICT support services Properly maintained ICT Equipment and services	Acquire 10 workstation computers, 120 desktop computers Acquire Computer Tablets for new MPs Increase number of communication devices Acquire video conferencing and streaming equipment Acquire IP telephone equipment and services	Acquire 10 workstation computers, 120 desktop computers Acquire Computer Tablets for new MPs Increase number of communication devices Acquire video conferencing and streaming equipment Acquire IP telephone equipment and services
i) Licensed Software and services provided ii) Information systems and applications availed iii) Digital Media Services availed	Undertake requirements engineering	Undertake requirements engineering
i) Improved ICT Security ii) Reliable data centers and network infrastructure and security systems developed	Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services	Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services
Improved ICT Infrastructure	20 computer tablet parts replaced ICT security equipment maintained ICT infrastructure equipment maintained	20 computer tablet parts replaced ICT security equipment maintained ICT infrastructure equipment maintained
Department:009 Internal Audit		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000001 Audit and Risk Management

PIAP Output: 20020201 Parliamentary and local council oversight function strengthened

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

Effective risk Management processes of Parliament in place	1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament.	1) Review Procurement Management. 2)Review Parliament's assets and Stores Management	1) Review Procurement Management. 2)Review Parliament's assets and Stores Management
The soundness and application of the Accounting, functional and operational controls of Parliament in place.	Action 1)Review budget efficiency and Controls in departments and Compliance to work plans. 2)Review advance payments and accountability for Allowances 3) Review performance of Committees of parliament. 4) Audit Payroll and Human Resource.	Action 1)Review budget efficiency and Controls in departments and Compliance to work plans. 2)Review advance payments and accountability for Allowances 3) Review performance of Committees of parliament. 4) Audit Payroll and Human Resource.

Department:010 Public Relations Office/ Communication and Public Affairs

Key Service Area:000011 Communication and Public Relations

PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens

Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens

Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Design and support implementation of the under-listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner	Design and support implementation of the under-listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner
Travel advisories provided for Members and staff of Parliament and the visiting delegation	Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs	Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000011 Communication and Public Relations

PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens

Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens

The image and understanding of Parliament promoted	Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries, Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner	Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries, Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner
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Development Projects

N/A

Vote Function:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Key Service Area:000014 Administrative and Support Services

PIAP Output: 20411301 Members of Parliament inducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

Training materials for the induction developed	Carry out training / outreach programmes	Carry out training / outreach programmes
i) Office accommodation of Members and Staff provided ii) Office of the Auditor General Audited for FY 2024/25 iii) Annual property rates settled	Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2024/25 carried out	Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2024/25 carried out
Pension and gratuity for qualifying staff settled in time	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 two Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20411301 Members of Parliament inducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) Statutory salaries for Staff paid and all statutory deductions Remitted in time ii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny
Key Service Area:630002 Support to EALA and other organisations		
PIAP Output: 20030301 Improved participation in regional and international fora		
Programme Intervention: 200303 Participate in Regional and international fora		
i) Regional and international membership meetings attended ii) Membership and subscription fees to regional and international bodies settled iii) Annual Government Contribution to the East African Community Secretariat for EALA remitted	Second Quarter of the Annual Government Contribution to EALA remitted	Second Quarter of the Annual Government Contribution to EALA remitted
Parliamentary Pension Scheme supported to deliver on its mandate	Second Quarter remittance to Members PPS operations settled	Second Quarter remittance to Members PPS operations settled
Parliamentary Pension Scheme supported to deliver on its mandate	Second Quarter remittance to Members PPS operations settled	Second Quarter remittance to Members PPS for operations settled
Department:002 Office of the Clerk to Parliament		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20040102 Construction of office building for Parliament		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
i) Consultancy services procured ii) Contracts Management Committee (CMT) constituted to oversee the project iii) Design and Building plans developed	Attend 15No. international conferences, meetings and conventions as follows; • Inter-Parliamentary Union(IPU) meetings • Commonwealth Parliamentary international and Africa region meetings • Pan African Parliament meetings • East African Legislative Assembly meetings • Society of Clerks at Table (SOCATT) meeting. • Association for Public Administration and Management annual round table conference	Attend 15 international conferences, meetings and conventions as follows; • Inter-Parliamentary Union(IPU) meetings • Commonwealth Parliamentary international and Africa region meetings • Pan African Parliament meetings • East African Legislative Assembly meetings • Society of Clerks at Table (SOCATT) meeting. • Association for Public Administration and Management annual round table conference

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services

PIAP Output: 20040102 Construction of office building for Parliament

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

<p>i) Leadership of the parliamentary service enhanced</p> <p>ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended</p> <p>iii) Convened, attended and implemented decisions of six Parliamentary Commission meetings</p>	<p>Conduct quarterly meetings to respond to the management letters by the IAU, Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting</p>	<p>Conduct quarterly meetings to respond to the management letters by the Internal Audit, Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting</p>
<p>i) Staff Annual General Meeting held</p> <p>ii) Capacity of staff built through short term training, Parliament of Uganda at international conferences, meetings and conventions represented</p> <p>Annual retreat for TMT held</p> <p>iii) Internal Audit Committee meetings held</p>	<p>Convene and attend the Annual General Meeting of the PPS, Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS</p>	<p>Convene and attend the Annual General Meeting of the PPS, Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS</p>

Department:003 Parliamentary Commission Secretariat

Key Service Area:000010 Leadership and Management

PIAP Output: 20030301 Improved participation in regional and international fora

Programme Intervention: 200303 Participate in Regional and international fora

<p>i) Bilateral and multilateral engagements conducted</p> <p>ii) Enhanced engagements between Parliament and its stakeholders</p> <p>iii) National annual Prayer breakfast held</p>	<p>Support the submission of the approved Parliamentary Commission budget to the President, Organize the National Annual Prayer Breakfast, Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings</p>	<p>Support the submission of the approved Parliamentary Commission budget to the President, Organize the National Annual Prayer Breakfast, Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings</p>
<p>Tracking system of Parliamentary Commission business developed</p>	<p>Provide technical support to the Finance Sub-Committee during discussion of audit report.</p>	<p>Provide technical support to the Finance Sub-Committee during discussion of audit report.</p>
<p>i) Credible staff, appointed, promoted and disciplinary control for staff exercised.</p> <p>ii) Capacity of Commissioners, Members of Parliament and staff enhanced</p>	<p>Facilitate consultation meetings of Commissioners with other stakeholders</p>	<p>Facilitate consultation meetings of Commissioners with other stakeholders</p>

Development Projects

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:0355 Rehabilitation of Parliament		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 20040101 Completeion of the new Chambers for Parliament		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
i) 80% completion of the new Chambers for Parliament attained ii) Acquisition of land currently occupied by Lands Office, Prisons, and Development House along Parliament Avenue in order to construct office blocks to accommodate members completed	7% completion level of the Chamber achieved	Undertake renovations in Development House
80% completion of the new Chambers for Parliament attained	7% completion level of the Chamber achieved	5% completion level of the Chamber achieved
PIAP Output: 20040102 Construction of office building for Parliament		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
80% completion of the new Chambers for Parliament attained	7% completion level of the Chamber achieved	Undertake rehabilitation works of the Central Water Tank
Project:1927 Institutional Development of the Parliamentary Commission		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 20411305 Retooling of Parliament and local councils		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished v) Software Procured	Vehicles procured, Broadcasting and video production computers procured	i) Vehicles procured, Broadcasting and video production computers procured ii) Office Equipment acquired iii) Furniture and Fittings acquired iv) Computer Software acquired
Vote Function:03 Parliamentary Affairs		
<i>Departments</i>		
Department:001 Committee Affairs		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000063 Quality Assurance Systems**PIAP Output: 20020201 Parliamentary and local council oversight function strengthened****Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

Committee Oversight field visits undertaken to oversee the implementation of government programmes across the country	Members facilitated to undertake 30 Committee oversight field visits and 3 study visits,400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	Members facilitated to undertake 30 Committee oversight field visits and 3 study visits,400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e
Hold Committee retreats to fast track production of Committee report	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 20211301 Budget implementation and compliance monitoring system developed****Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance**

Budget implementation and compliance monitoring system developed	Monitor and evaluate the implementation of climate smart practices in the public and private sector	Monitor and evaluate the implementation of climate smart practices in the public and private sector
Budgetary actions strengthened	Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options	Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed****Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders**

i) Citizen sensitized on Climate Change adaptation measures through the Committee on Climate Change ii) Biennial report on Climate Change analyzed iii) Climate Change adaptation framework developed to guide Committees	crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others	crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others
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Department:002 Department of Clerks

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:630007 Plenary and Committee Services		
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
Legislative oversight mechanisms supported) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process	1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Auditor General report processed in time by Accountability Committees	Develop a manual on public participation in legislative process, Develop and or review mechanism for fast tracking business before committees, Schedule and prioritize the review of constitutional reports	Develop a manual on public participation in legislative process, Develop and or review mechanism for fast tracking business before committees, Schedule and prioritize the review of constitutional reports
Budget scrutiny and alignment improved	Track digitally the clearing of the backlog of constitutional reports submitted to Parliament1)Deliver training on public finance management reforms envisaged under NDP3 2)Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting	Track digitally the clearing of the backlog of constitutional reports submitted to Parliament1)Deliver training on public finance management reforms envisaged under NDP3 2)Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting
Department:003 Department of Legislative and Procedure		
Key Service Area:630008 Legislative & Procedural services		
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
a) Private Members Bills Drafted and Published b) Pre- Legislative Scrutiny Studies conducted c) Presentation copies of bills for Presidential Assent prepared	Prepare bill digests and bill analysis reports Draft proposed amendments Counsel present analysis reports to committees Carry out Stakeholder consultations , Make Amendments to the draft bills and Publish Bills	Prepare bill digests and bill analysis reports Draft proposed amendments Counsel present analysis reports to committees Carry out Stakeholder consultations , Make Amendments to the draft bills and Publish Bills
i) Proposed Amendments to the Rules of Procedure of the 11th Parliament drafted ii) Regulations passed by the Parliamentary Commission drafted and published iii) Post-legislative scrutiny of the laws as passed by Parliament conducted	i) Draft Motions and Petitions ii) Draft Proclamations and Questions for Oral Answer for consideration by Parliament. iii) Draft Resolutions for transmission to relevant agencies	i) Draft Motions and Petitions ii) Draft Proclamations and Questions for Oral Answer for consideration by Parliament. iii) Draft Resolutions for transmission to relevant agencies

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:630008 Legislative & Procedural services		
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
Human Resource Capacity enhancement carried out	i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes	i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes
i) International treaties presented to Parliament processed ii) Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters iii) Bills Analysed for Committees of Parliament	Draft Proclamations and Questions for Oral Answer for consideration by Parliament	Draft Proclamations and Questions for Oral Answer for consideration by Parliament
Department:004 Department of Official Report		
Key Service Area:630001 Hansard Secretariat		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
i) Audio Visual Recordings of Parliamentary Proceedings. ii) Live broadcasts of Parliamentary Proceedings. Transcripts of evidence by witnesses appearing before investigative committees iii)Provision and maintenance of Public Address System for Parliament	Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes	Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes
i) Archives of Published Parliamentary Proceedings and Audio Visual Records. 2) Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament. 3) Transcribed and Edited proceedings of Parliament.	Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications	Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:630001 Hansard Secretariat		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
i) Published daily proceedings of Parliament on the intranet and internet; ii) Printed Monthly bound volumes of proceedings of Parliament iii) Designed and printed other parliamentary publications	Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament.	Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament.
Department:005 Litigation and Compliance		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
i) Legal compliance reviews and updates conducted. ii) National and international meetings attended	Study procurement files and draft contracts. Study necessary matters, draft required legal undertakings by whatever name called.	Study procurement files and draft contracts. Study necessary matters, draft required legal undertakings by whatever name called.
i) Parliament of Uganda and the Parliamentary Commission defended in courts of law. ii) Capacity of Parliament in budgeting process strengthened. iii)Parliamentary Commission and committees supported.	Appear in court and present, argue, defend, submit on petitions and cases presented and notices served on Parliament and Commission make reports on court outcomes for the cases handled	Appear in court and present, argue, defend, submit on petitions and cases presented and notices served on Parliament and Commission make reports on court outcomes for the cases handled
i) Professional support provided during engagements between Parliament, and the citizens. ii) Membership and subscription fees paid to local, regional and international fora iii) Capacity of staff and members enhanced	provision of legal advice in the Development of systems, policies, manuals and regulations. Legal advice provided during the regional sittings	provision of legal advice in the Development of systems, policies, manuals and regulations. Legal advice provided during the regional sittings
Department:006 Members of Parliament		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:630008 Legislative & Procedural services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

i) Attendance rate of Parliamentary sessions by MPs enhanced ii) Attendance of Members of Parliament in Local Council meetings	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 statutory Salary and Emoluments Paid	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 statutory Salary and Emoluments Paid
Members training undertaken	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, 31 Plenary sittings organised and held	i) Organise Training for Members and Staff of Parliament Hold sensitization meetings to enhance uptake and use of evidence. ii) Statutory entitlements for Members of Parliament provided,

PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee

Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees

Members training undertaken	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, 31 Plenary sittings organised and held	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, 31 Plenary sittings organised and held
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Department:007 Office of the Deputy Speaker

Key Service Area:000014 Administrative and Support Services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

i) Plenary sittings held ii) Attend regional and international membership meetings iii) visiting delegations in Parliament to foster bi-lateral and Multi-lateral relations	Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements	Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements
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VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Attend National functions, Donate to selected groups and to selected individuals at Fundraising functions, Boosting SACCO Groups, Startup capital for income generation for Groups	Attend National functions, Donate to selected groups and to selected individuals at Fundraising functions, Boosting SACCO Groups, Startup capital for income generation for Groups
i) Diaspora engagements with Parliament strengthened ii) Local organizations and individuals supported	i) Ensure Uganda and other Parliamentary Friendship Fora. 2. Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests	i) Ensure enhanced relations between Uganda and other Parliamentary Friendship Fora. 2. Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests
i) Presidential nominees vetted. ii) Parliamentary Commission business conducted iii) International Collaborations strengthened	Chair Delegation meetings, Participate in multi-stakeholder policy consultation meetings	Chair Delegation meetings, Participate in multi-stakeholder policy consultation meetings

PIAP Output: 20111701 Citizen participation in the legislative process strengthened

Programme Intervention: 201117 Strengthen citizen participation in legislative processes

Parliament-CSO cooperation engagement framework for Civil Society operationalized	Officiate at activities/ functions organized by NGOs/CSOs, Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	Officiate at activities/ functions organized by NGOs/CSOs, Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.
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Department:008 Office of the Leader of Government Business

Key Service Area:000014 Administrative and Support Services

PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee

Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees

i) Strengthen Whipping System for Effective coordination of Government Business ii) Improved committee performance for enhanced committee oversight and legislative support.	Conduct public and regional consultations/hearings on key legislation and Government programs.	Conduct public and regional consultations/hearings on key legislation and Government programs.
Increased parliamentary representation and citizens interest in parliament.	100% of Committee reports processed on key Government Business against introduced.	100% of Committee reports processed on key Government Business against introduced.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee		
Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees		
i) Strengthened legislative processes: effective lawmaking and policy formulation ii) Enhance oversight: effective monitoring and evaluation of government programs	Develop a tracker for; Prime Minister's Questions, Urgent questions, Business for Succeeding, Statements to the House and ATR for the previous year.	Develop a tracker for; Prime Minister's Questions, Urgent questions, Business for Succeeding, Statements to the House and ATR for the previous year.
Effective Coordination of Legislative Agenda, timely passing of key Government Bills, responses to Questions and statements	Evaluate effectiveness of committee oversight and conduct capacity building for committee members, OLGB-Staff and whips	Evaluate effectiveness of committee oversight and conduct capacity building for committee members, OLGB-Staff and whips
Strengthen institutional Capacity: Improved capacity of Staff in OLGB, to support committee Chairperson and regional whips to conduct oversight and budget analysis.	Establish a stakeholders (MDAs) engagement framework	Establish a stakeholders (MDAs) engagement framework
Department:009 Office of the Leader of the Opposition (LoP)		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Accountability committee Performance enhanced	Carry out Benchmarking visits Undertake oversight visits undertaken, Prepare Minority Reports , Conduct staff training, coaching and mentoring sessions Holding capacity-building sessions of Shadow Cabinet	Carry out Benchmarking visits Undertake oversight visits undertaken, Prepare Minority Reports , Conduct staff training, coaching and mentoring sessions Holding capacity-building sessions of Shadow Cabinet
i) Opposition response to the State of the Nation Address prepared ii) Alternative Policy documents prepared iii) Opposition Legislators supported the development of Private Members Bills. iv) Major government programmes evaluated	Analysis and proposing of amendments to Bills, Build collaborations with Parliaments and Parliamentary Associations across the world	Analysis and proposing of amendments to Bills, Build collaborations with Parliaments and Parliamentary Associations across the world
i) Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world strengthened ii) Opposition response to the National Budget Framework Paper prepared	Prepare Motions in Consultation with the Department of Legislative & Procedural Services	Prepare Motions in Consultation with the Department of Legislative & Procedural Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
i) Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business ii) Shadow Cabinet retreat conducted	Prepare Issue Briefs for Members and Committees, Holding Opposition Whips' meetings	Prepare Issue Briefs for Members and Committees, Holding Opposition Whips' meetings
Department:010 Office of the Speaker		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
i) External high level correspondences conducted on behalf of Parliament ii) Diaspora engagements with Parliament strengthened	i) Host local and international delegations for meetings ii)Participate in Diaspora official conventions and meetings iii) Lead Parliamentary delegations to attend international meetings and conference	i) Host local and international delegations for meetings ii)Participate in Diaspora official conventions and meetings iii) Lead Parliamentary delegations to attend international meetings and conference
Local organizations and individuals supported	i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited
i) Parliamentary Calendar Managed ii) Parliamentary Commission business conducted iii) International Collaborations strengthened	Host Speakers from other Parliaments for bilateral meetings	Host Speakers from other Parliaments for bilateral meetings
i) Plenary sittings held ii) Business of the House scheduled iii) Presidential nominees vetted.	i) Preside over Plenary sittings of Parliament ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings	i) Preside over Plenary sittings of Parliament ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs	i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Local and International delegations hosted Preside Hold public outreach programmes	i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora	i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora
Department:011 Parliamentary Budget Office		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened		
Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets		
i) Members of Parliament trained in budget scrutiny ii) Staff of Parliament trained in budget analysis iii) Sensitize Members of Parliament on Gender and Equity budgeting and planning compliance assessment checklist iv) PBO in-house Workshops held	Conduct field study to ascertain performance of selected Government projects and programmes and Produce Reports Conduct Dissemination meetings on the study reports produced to the respective Committees	Conduct field study to ascertain performance of selected Government projects and programmes and Produce Reports Conduct Dissemination meetings on the study reports produced to the respective Committees
i) Reports on the Analysis of Supplementary Budget Requests & Bills. ii) Report on the Analysis of Multi-year Commitments. iii) Report on the Analysis of Budgetary Estimates for State Owned Enterprises Reports on the Annual National Budget Estimates.	Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.	Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.
i) Reports on the Annual National Budget Estimates produced iii) Reports on the Analysis of the National Budget Framework Paper (NBFP). iv)Reports on the Analysis of Ministerial Policy Statements (MPS).and Performance of the National Budget	1.Analyse the National Budget Framework Paper (NBFP) 2.Analyse of the Certificate on Gender and Equity responsiveness. 3. Complianc e Audit of the NBFP	1.Analyse the National Budget Framework Paper (NBFP) 2.Analyse of the Certificate on Gender and Equity responsiveness. 3. Complianc e Audit of the NBFP

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000006 Planning and Budgeting services

PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened

Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets

i) Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue. ii) Report on the Performance of Local Government (LG) Budget. iii) Reports on the Non-utilisations of L G Grants. Reports on the Auditor Gen on Local Gov't	Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.	Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.
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Department:012 Parliamentary Research Services

Key Service Area:000022 Research and Development

PIAP Output: 20411401 Evidence based decision making strengthened

Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business

i) Field studies undertaken ii) Standard research requests managed iii) Bills before Committees analysed	(1) Receive and assign research requests (2) Collect, collate, analyse data & information 3) Write and disseminate briefs & reports	(1) Receive and assign research requests (2) Collect, collate, analyse data & information 3) Write and disseminate briefs & reports
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated iv) Team work enhanced	Special Publication on 25 years PRS Produced	Special Publication on 25 years PRS Produced
i) Government Policies analysed ii) Monitoring and evaluation of projects managed	Bills before Committees analysed	Bills before Committees analysed
i) Pro-active research managed ii) Special research products handled iii) Databank established -Reports disseminated	Databank established -Reports disseminated , Collect, collate, analyse, draft briefs/fact sheets and disseminate disaggregated data to MPs	Databank established -Reports disseminated , Collect, collate, analyse, draft briefs/fact sheets and disseminate disaggregated data to MPs

Development Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 104 Parliamentary Commission

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project