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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	119.795	119.795	89.846	0.000	75.0 %	0.0 %	0.0 %
	Non-Wage	864.496	864.496	654.364	0.000	76.0 %	0.0 %	0.0 %
Devt.	GoU	45.182	45.182	37.157	0.000	82.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**
	Total Vote Budget Excluding Arrears	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0%**
Vote Function:01 Corporate Affairs	57.462	57.462	46.370	0.000	80.7 %	0.0 %	0.0%
Vote Function:02 General Administration and support to Parliament	268.895	268.895	211.813	0.000	78.8 %	0.0 %	0.0%
Vote Function:03 Parliamentary Affairs	703.115	703.115	523.183	0.000	74.4 %	0.0 %	0.0%
Total for the Vote	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**

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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		
5.425	Bn Shs	Department : 001 Administration and Transport Logistics
	Reason: Pending invoicing for the hired parking spaces at by National Theatre	
Items		
1.677	UShs	228002 Maintenance-Transport Equipment
		Reason:
1.563	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.430	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.510	UShs	227001 Travel inland
		Reason:
0.506	UShs	221005 Official Ceremonies and State Functions
		Reason:
3.532	Bn Shs	Department : 002 Corporate Planning and Stategy
	Reason: The planned field activities for preparation/ collection of data for the Legacy Report were are on-going	
Items		
1.687	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.589	UShs	227002 Travel abroad
		Reason:
0.300	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.190	UShs	225101 Consultancy Services
		Reason: The planned field activities for preparation/ collection of data for the Legacy Report were are on-going
0.235	UShs	221003 Staff Training
		Reason:
1.720	Bn Shs	Department : 003 Department of Finance
	Reason: i) Pending invoicing by service providers ii) Fewer evaluation meetings were held during the period	

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(i) Major unspent balances		
Departments , Projects		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
Items		
0.603	UShs	227002 Travel abroad
		Reason:
0.503	UShs	221003 Staff Training
		Reason:
0.109	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.209	UShs	211107 Boards, Committees and Council Allowances
		Reason: Fewer evaluation meetings were held during the period
0.108	UShs	227004 Fuel, Lubricants and Oils
		Reason:
1.336	Bn Shs	Department : 004 Department of Library Services
	Reason: i) Pending delivery of Library Books ii) Delayed invoicing for courier servicers	
Items		
0.335	UShs	227002 Travel abroad
		Reason:
0.260	UShs	221003 Staff Training
		Reason:
0.153	UShs	221007 Books, Periodicals & Newspapers
		Reason: Pending delivery of Library Books
0.108	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.108	UShs	228002 Maintenance-Transport Equipment
		Reason:
8.373	Bn Shs	Department : 005 Department of Sergeant-At-Arms
	Reason: i)Pending invoicing by the lift maintenance service providers ii) Staff retreat was deferred to Quarter four	
Items		
1.879	UShs	223001 Property Management Expenses
		Reason: Delayed invoicing by the cleaning companies
1.784	UShs	228001 Maintenance-Buildings and Structures

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Corporate Affairs

		Reason:
0.954	UShs	223005 Electricity
		Reason:
0.865	UShs	227002 Travel abroad
		Reason:
0.513	UShs	227004 Fuel, Lubricants and Oils
		Reason:
2.096	Bn Shs	Department : 006 Human Resources Department
	Reason: No compensation Claim warranting payment arose during the period	
Items		
0.466	UShs	227002 Travel abroad
		Reason:
0.136	UShs	211107 Boards, Committees and Council Allowances
		Reason: Fewer meetings took place
0.302	UShs	221003 Staff Training
		Reason:
0.704	UShs	221009 Welfare and Entertainment
		Reason:
0.108	UShs	228002 Maintenance-Transport Equipment
		Reason: Reduced vehicle breakdown
4.122	Bn Shs	Department : 007 Information and Communications Technology
	Reason: i) Pending invoicing by the Computer Maintenance Company ii) Delayed submission of invoices for the vehicle repair works carried out	
Items		
1.297	UShs	222001 Information and Communication Technology Services.
		Reason:
1.070	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.677	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Pending invoicing by the Computer Maintenance Company
0.517	UShs	227002 Travel abroad

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
		Reason:
0.186	UShs	221003 Staff Training
		Reason:
0.688	Bn Shs	Department : 009 Internal Audit
	Reason: Delayed submission of tax invoices by the service providers	
Items		
0.288	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.228	UShs	227002 Travel abroad
		Reason:
0.068	UShs	221003 Staff Training
		Reason: Activity was deferred to Q4
0.036	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of tax invoices by the service providers
0.027	UShs	227004 Fuel, Lubricants and Oils
		Reason:
19.078	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
	Reason: Delayed submission of invoices for the medical services offered during the EAC Inter- Parliamentary Games hosted by Parliament of Uganda	
Items		
5.873	UShs	282101 Donations
		Reason:
2.211	UShs	221001 Advertising and Public Relations
		Reason:
8.548	UShs	227002 Travel abroad
		Reason: Delayed submission of invoices for the medical services offered during the EAC Inter-Parliamentary Games hosted by parliament of Uganda
0.425	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing by service provides
0.486	UShs	221007 Books, Periodicals & Newspapers
		Reason:

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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

132.677	Bn Shs	Department : 001 General Administration and support to Parliament
	Reason: i) Audit of the Office of the Auditor General not completed ii) Delayed delivery of stationery by service providers	
Items		
84.854	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
9.708	UShs	262101 Contributions to International Organisations-Current
		Reason:
10.417	UShs	212101 Social Security Contributions
		Reason:
9.139	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
9.893	UShs	212102 Medical expenses (Employees)
		Reason:
2.705	Bn Shs	Department : 002 Office of the Clerk to Parliament
	Reason: Delayed invoicing by the Secretaries Association	
Items		
0.559	UShs	227001 Travel inland
		Reason:
0.519	UShs	227002 Travel abroad
		Reason:
0.511	UShs	221003 Staff Training
		Reason:
0.405	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.297	UShs	227004 Fuel, Lubricants and Oils
		Reason:
5.482	Bn Shs	Department : 003 Parliamentary Commission Secretariat
	Reason: Commission Retreat deferred to Q4	
Items		
1.610	UShs	221001 Advertising and Public Relations

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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:
0.781	UShs	282106 Contributions to Religious and Cultural institutions
		Reason:
0.804	UShs	227002 Travel abroad
		Reason:
0.677	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.474	UShs	227001 Travel inland
		Reason: Fewer inland visits were undertaken

Vote Function:03 Parliamentary Affairs

34.197	Bn Shs	Department : 001 Committee Affairs
	Reason: Some oversight activities were not undertaken due to electioneering activities	
Items		
19.163	UShs	227002 Travel abroad
		Reason:
7.406	UShs	227001 Travel inland
		Reason:
3.837	UShs	211107 Boards, Committees and Council Allowances
		Reason:
1.867	UShs	221009 Welfare and Entertainment
		Reason:
1.557	UShs	221002 Workshops, Meetings and Seminars
		Reason:
1.495	Bn Shs	Department : 002 Department of Clerks
	Reason: i) Delayed invoicing by cleaning companies ii) Pending invoicing by vehicle repair companies	
Items		
0.252	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.491	UShs	227002 Travel abroad
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

0.254	UShs	221003 Staff Training
		Reason:
0.144	UShs	228002 Maintenance-Transport Equipment
		Reason: Pending invoicing by vehicle repair companies
0.145	UShs	221002 Workshops, Meetings and Seminars
		Reason:
1.641	Bn Shs	Department : 003 Department of Legislative and Procedure
	Reason: i) No complex Bill was submitted requiring services of consultants	
Items		
0.422	UShs	227002 Travel abroad
		Reason:
0.210	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: No private Members Bills were submitted for printing
0.196	UShs	227001 Travel inland
		Reason:
0.181	UShs	221003 Staff Training
		Reason:
0.123	UShs	221002 Workshops, Meetings and Seminars
		Reason:
4.786	Bn Shs	Department : 004 Department of Official Report
	Reason: i) Procurement of second batch of prescribed attire for Hansard Staff is on-going ii) Delayed submission of invoices for the Departmental retreat that was undertaken	
Items		
2.093	UShs	221001 Advertising and Public Relations
		Reason:
0.748	UShs	227002 Travel abroad
		Reason:
0.505	UShs	221003 Staff Training
		Reason:
0.426	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight and Representation		
Vote Function:03 Parliamentary Affairs		
0.308	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
1.851	Bn Shs	Department : 005 Litigation and Compliance
	Reason: Procurement of second batch of prescribed attire is on-going	
Items		
0.450	UShs	282102 Fines and Penalties
		Reason:
0.567	UShs	227002 Travel abroad
		Reason:
0.184	UShs	221003 Staff Training
		Reason:
0.140	UShs	227001 Travel inland
		Reason: Fewer inland activities were carried out
0.114	UShs	221002 Workshops, Meetings and Seminars
		Reason:
369.709	Bn Shs	Department : 006 Members of Parliament
	Reason: i) Delayed delivery of computer accessories and stationery by service providers ii) Delayed invoicing for Members Meals	
Items		
317.365	UShs	211108 Legislative Emoluments
		Reason:
16.693	UShs	212101 Social Security Contributions
		Reason:
12.582	UShs	227002 Travel abroad
		Reason:
3.811	UShs	221002 Workshops, Meetings and Seminars
		Reason:
11.310	UShs	212102 Medical expenses (Employees)
		Reason:
18.116	Bn Shs	Department : 007 Office of the Deputy Speaker
	Reason: Activities were deferred to q4 due to electioneering processes	

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Items

7.526	UShs	221001 Advertising and Public Relations
		Reason:
6.462	UShs	282101 Donations
		Reason:
1.620	UShs	227002 Travel abroad
		Reason: Activities deferred due to electioneering processes
0.725	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.706	UShs	227001 Travel inland
		Reason:
4.012	Bn Shs	Department : 008 Office of the Leader of Government Business
	Reason: Low attendance of Members of Parliament in Plenary and Committees.	

Items

1.613	UShs	227002 Travel abroad
		Reason:
0.736	UShs	227001 Travel inland
		Reason:
0.398	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.527	UShs	221003 Staff Training
		Reason:
0.435	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
3.237	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
	Reason: Fewer vehicle breakdown cases were reported during the period	

Items

1.094	UShs	227002 Travel abroad
		Reason:
0.696	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

0.368	UShs	227001 Travel inland
		Reason:
0.225	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.198	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were reported
23.819	Bn Shs	Department : 010 Office of the Speaker
	Reason: i) Delayed delivery of ceremonial attire ii) Delayed invoicing for washing services of ceremonial robes	
Items		
10.803	UShs	221001 Advertising and Public Relations
		Reason:
8.468	UShs	282101 Donations
		Reason:
1.804	UShs	227002 Travel abroad
		Reason:
0.725	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.713	UShs	227001 Travel inland
		Reason:
1.828	Bn Shs	Department : 011 Parliamentary Budget Office
	Reason: Departmental Staff retreat deferred to Q4	
Items		
0.282	UShs	221002 Workshops, Meetings and Seminars
		Reason: Staff retreat deferred to Q4
0.505	UShs	227002 Travel abroad
		Reason:
0.453	UShs	221003 Staff Training
		Reason:
0.320	UShs	227001 Travel inland
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

0.108	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing for vehicle repair works carried out
2.440	Bn Shs	Department : 012 Parliamentary Research Services
	Reason: i) Delayed invoicing for the bound research reports ii) Delayed submission of Bills for the Departmental retreat that was held	
Items		
0.953	UShs	227002 Travel abroad
		Reason:
0.582	UShs	224011 Research Expenses
		Reason:
0.321	UShs	221003 Staff Training
		Reason:
0.180	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.212	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed submission of Bills for the retreat held

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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 3**
Number of trainings for Members of Parliament conducted	Number	30	25
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	8	4
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of reports produced	Number	4	3
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 3**
Number of CSO engaged in legislative processes annually	Number	15	8
Parliament citizen consultation and engagement framework developed and reviewed	Number	1	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	75%	65%
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 3**
No. of engagements held for every budget cycle	Number	1	1
Annual Financial Statements of the Commission prepared	Yes/No	Yes	Yes
Quarterly Budget performance reports produced	Number	4	3

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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 3**
Master procurement workplan produced	Status	Yes	1
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 3**
Proportion of the Parliamentary processes automated against planned	Percentage	60%	30
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 3**
Number of individual trainings for Parliamentary staff conducted	Number	220	182
Number of group trainings for Parliamentary staff conducted	Number	4	3
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 3**
Proportion of offices furnished with necessary equipments	Percentage	35%	20%
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 3**
Number of trainings for Members of Parliament conducted	Number	30	25
Annual staff performance report in place	Yes/No	1	1

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Programme:20 Legislation, Oversight and Representation			
Vote Function:01 Corporate Affairs			
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 3**
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 3**
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	80%	70%
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 3**
Number of outreach engagements carried out	Number	80	74
Number of Regional Parliamentary sittings held	Number	4	0
Number of national delegations visiting Parliament	Number	70	61
Public engagement framework developed	Number	1	1
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 3**
Number of MPs inducted	Number	556	0
No. of Committees inducted	Number	5	0

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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: 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 3**
Number of regional and international engagement reports tabled	Number	14	12
Number of national, regional and international bodies that Parliament Subscribes to	Number	16	15
Membership and subscription fees to regional and international bodies paid	Number	14	12
Number of Commission Meetings held	Number	6	5
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 3**
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 3**
Number of regional and international engagement reports tabled	Number	14	12
Number of national, regional and international bodies that Parliament Subscribes to	Number	16	15
Membership and subscription fees to regional and international bodies paid	Number	14	12
Number of Commission Meetings held	Number	6	5
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 3**
Level of completion of the new Chambers for Parliament	Percentage	80%	52.1%

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Programme:20 Legislation, Oversight and Representation

Vote Function:02 General Administration and support to Parliament

Project:0355 Rehabilitation of Parliament

Key Service Area: 000017 Infrastructure Development and Management

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 3
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 3
Number of Members equipped with IT equipment	Number	556	556
Number of Parliament offices fully equipped with furniture	Number	80	60
Number of Vehicles procured	Number	33	2

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 3
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	85%	80%

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 3
Budget implementation and compliance monitoring system in place	Number	1	1

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 3
Citizen consultation and engagement framework on budget process in place	Number	1	1

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

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 3
Proportion of audited entities considered by the Public Accountability Committees within six months (%)	Percentage	65%	52%
Proportion of value for money audit reports considered against those submitted (%)	Percentage	50%	38%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of treaties ratified against those presented in Parliament (%)	Percentage	85%	0%
No. of pre-and post legislative scrutiny studies conducted	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of modules introduced in the Legislative tracking system	Number	2	2
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	109	32

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of modules introduced in the Legislative tracking system	Number	2	2
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	109	32

VOTE: 104 Parliamentary Commission

Quarter 3

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 3
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	82%
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	68%
No. of committee meetings held	Number	1600	1051
No. of constitutional and statutory reports considered and disposed	Number	20	18
No. of plenary sittings held	Number	109	32
No. of consultative reports tabled	Number	8	6

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 3
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	82%
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	68%
No. of committee meetings held	Number	8	8
No. of plenary sittings held	Number	90	32

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 3
Number of CSO engaged in legislative processes annually	Number	15	12
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 3
Attendence rate of Parliamentary sessions by MPs	Percentage	65%	58.9%

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight and Representation			
Vote Function:03 Parliamentary Affairs			
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 3**
Attendence rate of Committee meetings by MPs	Percentage	70%	64.9%
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 3**
Proportion of audited entities considered by the Public Accountability Committees within six months (%)	Percentage	65%	55%
Proportion of value for money audit reports considered against those submitted (%)	Percentage	50%	45%
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 3**
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	82%
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	68%
No. of committee meetings held	Number	8	8
No. of plenary sittings held	Number	90	32
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 3**
Number of CSO engaged in legislative processes annually	Number	15	
Parliament citizen consultation and engagement framework developed and reviewed	Number	1	
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	75%	

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

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 3
Number of capacity building programmes for Parliament in Budgeting process conducted	Number	6	6
Number of LG Councils trained in Budgeting process	Number	30	8

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 3
Number of Technical studies undertaken by Parliament	Number	15	11
Number of Technical studies undertaken in Local Govts	Number	1	1
Number of partner institutions engaged	Number	4	3

VOTE: 104 Parliamentary Commission

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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.
In view of the above, the following activities were delivered during the period from July,2025 to March,2026 for 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) Eighteen Bills were passed against the 10 Bills presented in during the period. These Bills include The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025.
ii) 1,051 committee meetings, which are open to the public were held against the 750 planned for the period
iv) Twenty-two (22) 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) 78 Committee oversight field visits were carried out
vi) 107 questions were responded to by the Executive to address the concerns of the citizenry.
vii) Eleven (11) Ministerial and other Statements on various sectoral issues were presented and debated in Parliament
viii) Fifty eight (58) resolutions on various motions passed.
ix) In spite of the slow progress of works on the new Chamber, The Commission achieved up to 52.1% physical progress of the project
xi) Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including Pan African Parliament, EALA, and ACP-EU

Variances and Challenges

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

VOTE: 104 Parliamentary Commission

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**
Vote Function:01 Corporate Affairs	**57.462**	**57.462**	**46.370**	**0.000**	**80.7 %**	**0.0 %**	**0.0 %**
000001 Audit and Risk Management	0.908	0.908	0.688	0.000	75.8 %	0.0 %	0.0 %
000004 Finance and Accounting	2.245	2.245	1.720	0.000	76.6 %	0.0 %	0.0 %
000005 Human Resource Management	2.448	2.448	2.096	0.000	85.6 %	0.0 %	0.0 %
000011 Communication and Public Relations	21.849	21.849	19.078	0.000	87.3 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.169	0.000	75.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.346	7.346	5.425	0.000	73.8 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	1.697	1.697	1.277	0.000	75.2 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	10.830	10.830	8.204	0.000	75.8 %	0.0 %	0.0 %
000019 ICT Services	5.428	5.428	4.122	0.000	75.9 %	0.0 %	0.0 %
000034 Education and Skills Development	2.767	2.767	2.255	0.000	81.5 %	0.0 %	0.0 %
000035 Library Services	1.718	1.718	1.336	0.000	77.8 %	0.0 %	0.0 %
Vote Function:02 General Administration and support to Parliament	**268.895**	**268.895**	**211.813**	**0.000**	**78.8 %**	**0.0 %**	**0.0 %**
000010 Leadership and Management	6.488	6.488	5.482	0.000	84.5 %	0.0 %	0.0 %
000014 Administrative and Support Services	204.413	204.413	157.137	0.000	76.9 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	45.182	45.182	37.157	0.000	82.2 %	0.0 %	0.0 %
630002 Support to EALA and other organisations	12.812	12.812	12.036	0.000	93.9 %	0.0 %	0.0 %
Vote Function:03 Parliamentary Affairs	**703.115**	**703.115**	**523.183**	**0.000**	**74.4 %**	**0.0 %**	**0.0 %**
000006 Planning and Budgeting services	2.337	2.337	1.828	0.000	78.2 %	0.0 %	0.0 %
000012 Legal and Advisory Services	2.234	2.234	1.851	0.000	82.9 %	0.0 %	0.0 %
000014 Administrative and Support Services	59.667	59.667	49.183	0.000	82.4 %	0.0 %	0.0 %
000022 Research and Development	3.158	3.158	2.440	0.000	77.3 %	0.0 %	0.0 %
000063 Quality Assurance Systems	45.395	45.395	34.046	0.000	75.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.146	0.146	0.110	0.000	75.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.054	0.054	0.041	0.000	75.0 %	0.0 %	0.0 %
630001 Hansard Secretariat	6.290	6.290	4.786	0.000	76.1 %	0.0 %	0.0 %
630007 Plenary and Committee Services	1.857	1.857	1.495	0.000	80.5 %	0.0 %	0.0 %
630008 Legislative & Procedural services	581.977	581.977	427.404	0.000	73.4 %	0.0 %	0.0 %

VOTE: 104 Parliamentary Commission

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**

VOTE: 104 Parliamentary Commission

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	119.795	119.795	89.846	0.000	75.0 %	0.0 %	0.0 %
211104 Employee Gratuity	27.420	27.420	1.364	0.000	5.0 %	0.0 %	0.0 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	2.984	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115.124	115.124	87.034	0.000	75.6 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	6.021	6.021	4.541	0.000	75.4 %	0.0 %	0.0 %
211108 Legislative Emoluments	414.350	414.350	317.365	0.000	76.6 %	0.0 %	0.0 %
212101 Social Security Contributions	36.147	36.147	27.110	0.000	75.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	22.519	22.519	21.529	0.000	95.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	31.313	31.313	26.481	0.000	84.6 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	11.059	11.059	10.154	0.000	91.8 %	0.0 %	0.0 %
221003 Staff Training	8.098	8.098	6.073	0.000	75.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.506	0.000	50.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.985	0.985	0.870	0.000	88.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	2.270	2.270	1.913	0.000	84.3 %	0.0 %	0.0 %
221009 Welfare and Entertainment	8.479	8.479	6.499	0.000	76.6 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.313	1.313	1.136	0.000	86.5 %	0.0 %	0.0 %
221012 Small Office Equipment	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.354	0.354	0.354	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.766	1.766	1.324	0.000	75.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.066	0.066	0.050	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	2.608	2.608	1.966	0.000	75.4 %	0.0 %	0.0 %
223002 Property Rates	0.184	0.184	0.184	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	9.189	0.000	75.1 %	0.0 %	0.0 %
223005 Electricity	1.272	1.272	0.954	0.000	75.0 %	0.0 %	0.0 %
223006 Water	0.583	0.583	0.437	0.000	75.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	1.322	1.322	1.322	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.776	0.776	0.582	0.000	75.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.404	0.404	0.404	0.000	100.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	17.894	17.894	13.421	0.000	75.0 %	0.0 %	0.0 %
227002 Travel abroad	73.330	73.330	56.712	0.000	77.3 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	7.979	7.979	6.005	0.000	75.3 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	2.379	2.379	1.784	0.000	75.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	6.360	6.360	4.770	0.000	75.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.912	1.912	1.434	0.000	75.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	11.874	11.874	11.325	0.000	95.4 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	3.104	3.104	2.328	0.000	75.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	1.372	1.372	1.233	0.000	89.9 %	0.0 %	0.0 %
273104 Pension	0.160	0.160	0.120	0.000	75.0 %	0.0 %	0.0 %
282101 Donations	24.890	24.890	21.343	0.000	85.7 %	0.0 %	0.0 %
282102 Fines and Penalties	0.450	0.450	0.450	0.000	100.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.781	0.000	96.7 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	21.050	21.050	13.025	0.000	61.9 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	7.500	7.500	7.500	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	5.348	5.348	5.348	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	6.500	6.500	6.500	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.420	1.420	1.420	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.363	3.363	3.363	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**

VOTE: 104 Parliamentary Commission

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.90 %**	**0.00 %**	**0.00 %**
Vote Function:01 Corporate Affairs	**57.462**	**57.462**	**46.370**	**0.000**	**80.70 %**	**0.00 %**	**0.0 %**
Departments							
001 Administration and Transport Logistics	7.346	7.346	5.425	0.000	73.8 %	0.0 %	0.0 %
002 Corporate Planning and Stategy	4.464	4.464	3.532	0.000	79.1 %	0.0 %	0.0 %
003 Department of Finance	2.245	2.245	1.720	0.000	76.6 %	0.0 %	0.0 %
004 Department of Library Services	1.718	1.718	1.336	0.000	77.7 %	0.0 %	0.0 %
005 Department of Sergeant-At-Arms	11.055	11.055	8.373	0.000	75.7 %	0.0 %	0.0 %
006 Human Resources Department	2.448	2.448	2.096	0.000	85.6 %	0.0 %	0.0 %
007 Information and Communications Technology	5.428	5.428	4.122	0.000	75.9 %	0.0 %	0.0 %
009 Internal Audit	0.908	0.908	0.688	0.000	75.8 %	0.0 %	0.0 %
010 Public Relations Office/ Communication and Public Affairs	21.849	21.849	19.078	0.000	87.3 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and support to Parliament	**268.895**	**268.895**	**211.813**	**0.000**	**78.77 %**	**0.00 %**	**0.0 %**
Departments							
001 General Administration and support to Parliament	213.623	213.623	166.469	0.000	77.9 %	0.0 %	0.0 %
002 Office of the Clerk to Parliament	3.603	3.603	2.705	0.000	75.1 %	0.0 %	0.0 %
003 Parliamentary Commission Secretariat	6.488	6.488	5.482	0.000	84.5 %	0.0 %	0.0 %
Development Projects							
0355 Rehabilitation of Parliament	21.050	21.050	13.025	0.000	61.9 %	0.0 %	0.0 %
1927 Institutional Development of the Parliamentary Commission	24.132	24.132	24.132	0.000	100.0 %	0.0 %	0.0 %
Vote Function:03 Parliamentary Affairs	**703.115**	**703.115**	**523.183**	**0.000**	**74.41 %**	**0.00 %**	**0.0 %**
Departments							
001 Committee Affairs	45.595	45.595	34.197	0.000	75.0 %	0.0 %	0.0 %
002 Department of Clerks	1.857	1.857	1.495	0.000	80.5 %	0.0 %	0.0 %
003 Department of Legislative and Procedure	2.076	2.076	1.641	0.000	79.0 %	0.0 %	0.0 %
004 Department of Official Report	6.290	6.290	4.786	0.000	76.1 %	0.0 %	0.0 %
005 Litigation and Compliance	2.234	2.234	1.851	0.000	82.9 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.90 %**	**0.00 %**	**0.00 %**
006 Members of Parliament	579.901	579.901	425.763	0.000	73.4 %	0.0 %	0.0 %
007 Office of the Deputy Speaker	21.686	21.686	18.116	0.000	83.5 %	0.0 %	0.0 %
008 Office of the Leader of Government Business	5.213	5.213	4.012	0.000	77.0 %	0.0 %	0.0 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	3.237	0.000	76.3 %	0.0 %	0.0 %
010 Office of the Speaker	28.525	28.525	23.819	0.000	83.5 %	0.0 %	0.0 %
011 Parliamentary Budget Office	2.337	2.337	1.828	0.000	78.2 %	0.0 %	0.0 %
012 Parliamentary Research Services	3.158	3.158	2.440	0.000	77.3 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	**1,029.473**	**1,029.473**	**781.367**	**0.000**	**75.9 %**	**0.0 %**	**0.0 %**

VOTE: 104 Parliamentary Commission

Quarter 3

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

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
Departments		
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		
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	i) Organized three monthly TMT meetings ii) Provided transport services for Members to conduct 18 Oversight Field visits iii) Prudently managed the fleet and ensured timely deployment of vehicles for assigned tasks	Performed as planned
1)Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits 2)Review annual performance of staff	Departmental retreat held to enhance staff teamwork	No Training of Members of Parliament was conducted due to election activities
National and parliamentary functions organized	Two vehicles procured and procurement of other 17 vehicles is on-going to boost the fleet needs	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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)Operationalise the LOR Programme secretariat ii)Host the PWG meetings	i) One half year Programme Performance report produced ii) Held four technical and program working group meetings iii) Held one annual programme review meeting	Review of Parliaments policies is on-going

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced		
Programme Intervention: 204115 Strengthen the programme secretariat		
Coordinate development of the Gender and Equity checklist Develop proposals to attract funding from development partners for implementation of the PSP	Coordinated the development of the Gender and Equity checklist	Cascading of the strategic plan was deferred to Quarter four
Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30	Developed a programme for orientation and induction of Members for the 12th Parliament	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000034 Education and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring& Evaluation		
Facilitate participation of Gender Working Group in Policy development and review meetings		

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Key Service Area:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened		
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders		
Half year Financial statements prepared	i) Half year Financial statements for FY 2025/26 prepared and submitted to Ministry of Finance ii) Quarter Two budget Performance reports of the Parliamentary Commission prepared and submitted as per PFMA	Performance was achieved as planned
Cash flow plan of the commission managed Error free payroll prepared	Error free payroll for MPs and Staff for the months of January, February and March,2026 prepared	Performance attained as planned
Parliamentary Commission Policy Statement prepared	Parliamentary Commission Ministerial Policy Statement for FY 2026/27 Prepared and submitted to Parliament in time	Performed as planned
All acquired assets captured in the Asset Register	All acquired assets during the FY 2025/26 captured in the Asset Register	Performed as planned
All procurement processes handled in time and in compliance with the regulations	i) Half year annual procurement reports prepared and submitted to PPDA ii) Quarter two procurement report for FY 2025/26 prepared and submitted to PPDA iii) All procurement processes handled in time and in compliance with the regulations	Performed as planned
Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken	Eighteen Staff of the Department facilitated to to undertake training and Continuous professional development programmes	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Department of Library Services

Key Service Area:000035 Library Services

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040103 Parliament Processes fully automated		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Retrospective Digitization of all records Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials Undertake technical Processing of materials (Classification, cataloguing, Indexing etc)	Quarter three Records inventory, file census, dairy, updating of records database carried out	Performed as planned
Collection and analysis of catalogues and databases available on market that meets the information needs of clients	i) 389 Documents scanned for archival collection due to enhanced digitization ii) 1,225 Documents photocopied;2,916 Documents Printed iii) All the Ministerial Policy Statements were uploaded on the KOHA System	Performed as planned
Maintain formal working relationships with relevant institutions within and abroad Install well secure storage equipment e.g High density mobile shelves Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; ULIA; APLESA, Records Management Forum) i.e ARA, IIM-A, ARMA, ICA; International council of museums(ICOM) and Uganda community museums association (UCOMA) Provide for a Museum Research Fund Library services re-branded	i) Participated at the Annual Congresses and Professional meetings at regional and international level under the World Library Congress (IFLA); SCECSAL; ULIA and APLESA, ii) Attended International council of museums(ICOM) for enhanced networking and information and resource sharing to guide development of the Parliament Museum	Performed as planned
Information Management System(IMS) Establish/ Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out	i) 152 Documents were Purchased ii) Classification of mails and filing of records well Managed for easy of retrieval	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Department of Sergeant-At-Arms

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Assorted drugs and medical equipment were procured. 400 patients were attended to in the clinic Monthly Facilitation and treatment services offered to staff under the Parliament HIV/AIDS Policy	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 8,060 individual visitors were received, registered and guided ii) 192 mail were received, recorded and slotted in MPs Pigeon holes	Performed as planned
Management and improvement of maintenance operations; Procure maintenance/ service providers; Supervision of service providers; Procure assorted plumbing materials; and Regular maintenance on all plumbing appliances in the Parliamentary estate.	Regular maintenance on all plumbing appliances in the Parliamentary estate carried out	Performed as planned
Facilitate Contract Management Committee (CMT) meetings.	Quarterly maintenance of Lifts carried out	Performed as planned
Take monthly meter readings; and Initiate payments for utilities	Monthly meter readings for accurate billing undertaken	Performed as planned
Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works;	Provided daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2,535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**

VOTE: 104 Parliamentary Commission

Quarter 3

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

Handling performance issues as and when they arise.Scrutinize and update Monthly payroll Verification of Staff records on the IFMS	i) Quarter three payroll reviewed and updated for the Nine months of the FY 2025/26 ii) Three inter-agency coordination (PWG) meetings held to enhance coordination and collaboration among programme actors.	Performed as planned
Human Resource Business Partnering (HRBP) conducted, Timely preparation of Parliament breast feeding week	i) Occupational Safety and Health matters handled ii) Promoted knowledge sharing and best practices among programme Actors during the development of service delivery standards	Performed as planned
Plan and engage external and Internal consultants to review the performance mgt tools	Processed short term training abroad for fifty-four (98) staff in several departments	Performed as planned

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

Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

Key Service Area:000019 ICT Services

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed		
Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.		
Train users in different departments to undated contents in the system	i) Distributed 4 New desktop PCs and 16 laptops ii) Email Server (Microsoft Exchange): Recorded 99% uptime. iii) Upgraded Intranet Server (Alfresco) and Maintained 99% uptime, to support internal document sharing and collaboration. iv) Quarter three PABX and telephone system maintained	Performed as planned
Monitor threat detection and prevention Monitor and detect and present intrusions,	i) Data loaded on 655 data lines for internet on the iPads ii) Developed and implemented the online committee application system iii) Designed and developed the database for the Prime Minister’s Questions iv) Checkpoint firewall hardware refreshed 100%	Lack of disaster recovery site
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) Acquired MS office licenses ii) 10 Digital signage upgraded	Performed 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 18 virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings ii) 14 Plenary sessions streamed live on YouTube	Inadequate office space for ICT infrastructure and installations in Parliament house
Maintain 1200 telephone handsets, 1 PABX and 3 remote sites 10 Communication devices 10 computer tablets 25 devices	i) Quarterly maintenance of 400 computers undertaken ii) Designed and developed the database for the Prime Minister’s Questions iii) Monthly MP Attendance Reports generated	Inadequate ICT equipment and services for ICT users, to enhance adoption and utilization of ICT in Parliament.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:009 Internal Audit

Key Service Area:000001 Audit and Risk Management

VOTE: 104 Parliamentary Commission

Quarter 3

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 two internal Audit report produced and submitted to audit Committee and Internal Auditor General for FY 2025/26	Performed as planned
1)Assessing all categories of risk and the efficacy of the commission's risk management efforts, including reporting on them.	i) Provided technical support to the Finance Sub-Committee of the Commission during discussion of Internal audit report ii) Reviewed previous Audit Recommendations to ascertain the status of implementation	Performed as planned
Action 1)Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned. 2)Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary. 3) Review of Integrated financial management systems (IFMIS) Payments.	i) Half year Parliamentary Commission Financial Statements for FY 2025/26 reviewed ii) Audit of the monthly Payroll (January, February and March) carried out	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
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) Supported implementation of the under- listed Parliament Public Education activities: a) 10 Public Education Talk Shows on Radio & TV , b) three Community Public Education outreaches c) 10 School Educational Outreaches and Guided tours of Parliament ii) Held Youth Parliament and National Schools Debate Championship Final and Iftar Dinner	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens		
Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens		
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	i) Hosted 15 visiting delegations from the following countries: Ghana, Zimbabwe, Kenya, South Sudan, Nigeria, Cameroon, Zambia; Austria; the United Kingdom; Sierra Leone; South Africa and Germany ii) Held the Women's Day celebrations held at Parliament.	Performed as planned
Weekly Committee press conferences; press conferences as and when required for the principals, 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	i) Subscribed to the African Public Relations Association (APRA) and the East African Public Relations Association (EAPRA) ii) Prepared, printed and disseminated new editions of education materials to enhance sensitization of the public on Parliament business iii) Wrote 140 audio visual stories published on our website; our X followers have grown from 64,200 to 68,000 during the period; we have 200,000 Facebook followers; 40,652 Instagram subscribers; 30,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 400,000 likes.	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support to Parliament

Departments

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	i) Five staff facilitated for a training in Financial Management in Dubai-UAE ii) Funded a delegation to Brussels and Italy to attend Meetings of the OACPS-EU iii) Two staff facilitated to attend a Short Course training in procurement in Amsterdam-Netherlands	Performed as planned
Quarter three rent for Members office Accommodation settled	Quarter three office Accommodation for Members and staff settled	Audit of Office of the Auditor General Audited for FY 2024/25 on going
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 three Pension and gratuity for qualifying staff settled in time ii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow the Parliamentary business	Performed as planned
Third Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Paid all salaries for staff and statutory deductions for quarters three of FY 2025/26.	Performed as planned

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Third Quarter of the Annual Government Contribution to EALA remitted	Regional and international membership meetings attended	Performed as planned
Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)	Quarter three remittance to the Members PPS operations settled Held one Board and Committee meetings, Produced Pensioners verification report,	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030301 Improved participation in regional and international fora		
Programme Intervention: 200303 Participate in Regional and international fora		
Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)	Held Annual General Meeting for FY 2024/25	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Office of the Clerk to Parliament

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Consultancy services for review of policies procured ii) One Parliamentary Commission Audit Committee meeting held	Performed as planned
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) Convened and chaired three Top Management Team(TMT) meeting ii) Attended the meetings of Permanent Secretaries Chaired by the Head of Public Service iii) Attended one Internal Audit committee Meeting iv) Held three Board of trust meeting	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 four Capacity building of four staff through short term trainings ii) Annual General Meeting of Parliamentary Pension Scheme	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

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

Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings	i) Facilitated and coordinated one public outreach programmes ii) Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings	Performed as planned
Coordinate the interaction with the committee, Coordinate the submission and presentation of the policies	Upgraded the Parliamentary business Tracking system with one module on Prime Minister Questions	Performed as planned
Facilitate attendance of regional and international membership meetings,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.		

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0355 Rehabilitation of Parliament

Key Service Area:000017 Infrastructure Development and Management

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament		
PIAP Output: 20040101 Completeion of the new Chambers for Parliament		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
8% completion level of the Chamber achieved	90% Installation of the roof & skylight heavy steel primary girders, secondary girders & skylight section achieved 97% works on the Health club area- Mezzanine floor achieved Completed works on the rehabilitation of the Conference Hall	i. Contractor's poor cash flow that has led to poor progress of work especially on those activities on the critical path like the heavy structural steel; ii. Contractor's failure to utilize the various interventions by the Employer to expedite the project like payment of materials on site, payment of suppliers of tailor-made materials for the project using letters of credit (LCs);
	41.1% completion of the new Chambers for Parliament attained	Poor cashflow constraints of the contractor
PIAP Output: 20040102 Construction of office building for Parliament		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		

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
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Workstation computers procured	Two Vehicles procured	On-going procurement for the 17 vehicles

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

VOTE: 104 Parliamentary Commission

Quarter 3

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

Project:1927 Institutional Development of the Parliamentary Commission

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 ,Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	i) 500 Parliamentary Committee meetings held ii) 10 Committee reports produced iii) 28 Committee oversight field visits carried out iv) Ten Bills scrutinized by the committee within 45days	Performance is based on the business presented to Parliament
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	One Committee retreat organised	Performance is based on the business presented before Parliament

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Parliament processed a statement in response to the Minister’s statement on the causes of the brownish cloud, foul odour and oily film and white cream on Lake Bunyonyi and proposed actions; by the Shadow Minister for Water and Environment	Performed as planned
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	Additional funding of shs.21.9bn through supplementary expenditure was allocated to Vote 019 - Ministry of Water and Environment	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Scrutinized compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Key Service Area:630007 Plenary and Committee Services

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
Record MPs attendance in plenary sitting and committee meeting, 1)Conduct capacity needs assessment of clerks 2)Lobby the approval of the capacity building road map 3) Design training modules for capacity building of clerks	i)500 Committee meetings organised ii) 14 Reports produced for Plenary iii) Hosted 18 visiting delegations in Parliament under strengthening the international collaboration agenda	Performed as planned
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Procure IT tools for supporting committee clerks and clerks-at Table (laptops and Ipads) 2) Procure prescribed attire and ceremonial gowns for the Chambers	Held 20 meetings to process Auditor General report for the year ended June,2025, by accountability Committees	Performed as planned
Develop tools for supporting evidence based parliamentary oversight and utilize them	Supported Committees during Budget scrutiny for FY 2026/27 and its alignment to NDPIV	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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		
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) Ten (10) legal opinions on legislative and procedural matters provided ii) Pre- Legislative Scrutiny carried out on ten bills iii) Offered legal advice on legislative matters for the ten sittings held during the third quarter to enhance scrutiny and quality of legislation iv) Prepared ten (10) presentation copies for presidential assent	No Private Members Bills were Drafted and Published

VOTE: 104 Parliamentary Commission

Quarter 3

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) 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.	Drafted thirty five (35) motions considered by Parliament	Performance is based on the business disposed in the House
i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes	Organized training for Twelve staff in legislative procedures	Performed as planned
Draft proposed amendments to the Rules Draft and publish Regulations made by the Parliamentary Commission i) Identification of laws that require scrutiny ii) conduct stakeholder consultations and review meetings iii) Draft post legislative scrutiny report	Provided legal advice to 551 meetings of Committees on Bills	No International treaties were presented to Parliament during the period

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Department of Official Report

Key Service Area:630001 Hansard Secretariat

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 14 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) 14 live broadcasts of parliamentary proceedings broadcasted on national television to further reach out to a wider public iii) Quarter three maintenance of Chamber Public Address System carried out iv) 174 audio recordings of committee proceedings saved on the audio server	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
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	i) 19 connections made and CCTV network maintained ii) 40 audio-visual recordings archived on the offsite server iii) 5 Hansards were transcribed and edited iv) 5 Daily Hansards were typeset and posted on the intranet v) 2 Bound Volumes of hansard produced	Performed as planned
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.	The following publications were designed and printed: 1. Plano calendars for the Office of the Speaker (10,000 copies) 2. Plano calendars for the Office of the Deputy Speaker (10,000 copies) 3. Rules of Procedure (700 copies) 4. Alternative Budget Priorities for the Office of the Leader of the Opposition (100 copies) 5. The budget speech for the Office of the Leader of the Opposition (200 copies) 6. Reprinted 300 copies of the Strategic Plan 7. Reprint of the Service Delivery Standards of the Parliament of Uganda (300 copies) 14. Sample copies of documents for the inauguration of the 12th Parliament: a) Invitation cards b) Oath book c) Programme booklet d) Neck tags e) Registers f) Car stickers A total of fourteen (14) Daily Hansards were typeset and posted on the intranet	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Litigation and Compliance

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
Participate in both national and international meetings.	i) 14 Legal opinions provided to the Parliamentary Commission ii) 31 Legal opinions to Standing, Select and Ad-hoc Committees of Parliament	Performed as planned
Provide/draft instruction letters to the Attorney General to appear on behalf of Parliament on matters against Parliament	i) Four Cases of the Commission fully represented ii) Five Court papers drafted and filed in Court iii) Five Appearances in Courts of law recorded	Performed as planned
Undertaking Staff training in diverse areas of the law.. specialized trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs.	i) Five Contracts drafted ii) Three Staff trained	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to, Members statutory Salary and Emoluments Paid	Ten (10) Bills passed including The Copyright and Neighbouring Rights (Amendment) Bill, 2025,The National Drug and Health Products Authority Bill, 2025, The Energy Efficiency and Conservation Bill, 2024 and The Building Control (Amendment) Bill,2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025 among others	low Attendance of Members of Parliament in Local Council meetings

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Bills presented before Parliament processed and passed, National Budget Framework Paper debated and Considere,Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided, 28 Plenary sittings organised and held	i) Facilitated Members to attend Pan-African Parliament Sessions in South, ii) CPA, IPU and EALA iii) 12 Resolutions on motions passed iv) 31 Questions handled v) 6 Reports debated and adopted	Performance was affected by the Electioneering activities

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:007 Office of the Deputy Speaker

Key Service Area:000014 Administrative and Support Services

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		
Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements	Held one Appointment Committee Meeting.	Performed as planned
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) 54 local organizations and individuals supported to undertake income generating projects ii) Held Sensitization engagements on the concept of multiparty democracy and the role of an MP enhanced	Performed 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	Attended two International meetings took place in Brussels and Malabo, Republic of Equatorial Guinea respectively	Performed as planned
Chair Delegation meetings,Participate in multi-stakeholder policy consultation meetings	Three staff of the Department trained	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
officiate at activities/ functions organized by NGOs/CSOs	Held twenty three (2 3) development-oriented engagements with public including Victory celebrations of H.E. the President at Coffee Resort Beach, Nyabihoko, Ntungamo District, 9) Represented the H.E. The President at the Youth Convention in Kiruhura District and 4) Officiated at the 11th Oil and Gas Convention	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Monitor implementation of whipping system	Constant whipping of MPs to attend Plenary Sittings and Committee Meetings undertaken in quarter three	Performed as planned
Review and analyze Ministerial Policy Statements (MPSs) for all the sectors	i) Reviewed and analyzed Ministerial Policy Statements (MPSs) for all the sectors ii) Conducted four consultative and fact-finding field visits	Performed as planned
Conduct public and regional consultations/hearings on key legislation and Government programs.	i) 87 issue briefs produced for Prime Ministers and Government Chief ii) 20 Questions responded to by Executive	Performed as planned
Hold Regional Meetings and public consultation	Weekly Committee issue briefs submitted to Leader of Government Business and Government Chief whip for action	Performed as planned
Refine and review the stakeholders (MDAs) engagement framework.	Three Papers produced for presentation international conferences by MPs and Staff	Performed as planned

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

Item	Spent

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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

Carry out Benchmarking visits Undertake oversight visits undertaken,Prepare Minority Reports	A statement in response to the Minister's statement on the causes of the brownish cloud, foul odour and oily film and white cream on Lake Bunyonyi and proposed actions; by the Shadow Minister for Water and Environment	Performed as planned
Prepare statements by the Leader of the Opposition , Opposition Response to Charter of Fiscal Responsibility prepared , Prepare responses on supplementary expenditure requests	i) Opposition Response to Charter of Fiscal Responsibility prepared , ii) Prepared responses on supplementary expenditure requests	Performed as planned
Opposition Response to the National Budget Framework Paper prepared	Office facilitated to undertake exposure visits to enhance Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world	Performed as planned
Prepare Issue Briefs for Members and Committees	i) Two Shadow Cabinet meetings were held ii) Issue Briefs for Members and Committees prepared	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Host local and international delegations for meetings i)Participate in Diaspora official conventions and meetings	i)Participated in Diaspora official conventions and meetings	Performed as planned
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	Donated to selected local groups and individuals upon request	Performed as planned
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Parliamentary Commission business conducted	Performed as planned
i) Preside over Plenary sittings of Parliament ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings	) Presided over Twenty (20) Plenary sittings of Parliament ii) Held Two Parliamentary Commission meetings	Performed as planned
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	Sensitized Members of Parliament on operational tools and frameworks for legislation, representation, oversight and budgeting	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	60 outreach engagements carried out on legislative matters	Performed as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:011 Parliamentary Budget Office

Key Service Area:000006 Planning and Budgeting services

VOTE: 104 Parliamentary Commission

Quarter 3

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		
Conduct in-house Seminars/workshops for MPS and PBO staff. Undertake International exchanges and tours Undertake PBO Staff capacity Trainings	i) Participated in the Departmental training on Economic Modeling by Ministry of Finance Planning and Economic Development ii) Held an internal retreat to analyze department analytical frameworks iii) supported the Committee on Presidential Affairs in its Oversight Visit to selected Agencies, Subventions and Grantees under the STI – OP Secretariat	Performed as planned
Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.	i) Carried out analysis of the National Budget framework paper FY 2026/27-2030/31 providing the macro aspects of the Local Government funding and allocation ii) Prepared a draft report on performance of the financial sector in respect to FY 2024/25 iii) Prepared analytical Briefs on the Ministerial Policy Statements (MPS) for FY 2026/27 and the Medium Term – for Ministries, Departments and Agencies (MDAs)	Data lags continue to constrain timely preparation and dissemination of PBO Outputs
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) Prepared Analytical Briefs on the National Budget Framework Paper (NBFP) FY 2026/27 and the Medium Term for Committees ii) Developed a framework to guide the analysis and reporting on state of indebtedness	Inadequate targeted training for division staff in the areas of: Actuarial sciences, financial analysis, Capital markets Analysis, Macroeconomic Forecasting, Macroeconomic Diagnostics, Debt Sustainability and Debt Management, Public Investment Analysis, and Analysis of Public Debt, Investment, and Growth, among other relevant topics
Analyse & report on the Fiscal performance Report Analyse & report on the performance of the National Economy	i) Updated the term sheet for loans approved by Parliament as at December 2025 ii) Prepared analytical reports on the Supplementary Budget requests as and when required.	i) Inadequate capacity to undertake analysis of Bills as well as financial statements. ii) Lack of an economic model to assess the impact Government tax proposals on the economy continues to constrain Parliamentary decision support

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

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

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

1) Receive and assign Bills (2) technical Bill-analysis, report-writing, printing and dissemination	i) 95 Standardized Desk Research Reports produced ii) 4 Bill analysis reports to Committees and Members of Parliament produced	Decreased research requests from Members of Parliament during the period since members were campaigning
standard research reports and briefs issued	i) Research Monitoring and Evaluation manual reviewed ii) 17 Capacity building activities for staff (individual and group)	Performed as planned
Bills before Committees analysed	i) Six (6) Monitoring and Evaluation reports produced ii) Eleven (11) Policy Analysis Report	Delays in accessing information from MDAs
Post legislative scrutiny undertaken	i) 147 Committee Briefs and Reports produced ii) 15 factsheets produced for Committees iii) Five (5) Concept notes drafted for Members	Increasing requests from Committees.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight and Representation	
Vote Function:01 Corporate Affairs	
Departments	
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) Organized Nine monthly TMT meetings ii) Efficiently provided secretariat services to the Service and Parliamentary Committees iii) Secretariat support provided to the Nine (9) Top Management Team (TMT) iv) Provided transport services for Members to conduct 28 Oversight Field visits
i) Trainings of Members of Parliament conducted ii) Departmental Human Resource capacity enhanced	i) Twelve (12) Staff of the Department facilitated to undertake training to further enhance on their performance ii) Departmental retreat held to enhance staff teamwork
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) 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 undertake iv) Two vehicles procured and procurement of other 17 vehicles is on-going to boost the fleet needs

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Planning and Stategy

Key Service Area:000015 Monitoring and Evaluation

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Held one Programme Working Group Meeting to allocate to Programme Actors the MTEF for FY 2026/27 ii) Departmental annual workplans for FY 2026/27 developed in line with the Strategic Plan iii) Annual Programme Progress Review Conducted iv) Three Programme Performance reports produced v) Held four technical working group meetings
An updated the policy development framework to guide policy development in the Parliamentary Commission	i) Operations manual/ framework developed to guide the drafting of Parliament's Policies ii) Coordinated capacity building for Staff of Parliament iii) Parliamentary Commission Annual report Produced iv) Coordinated the development of the Gender and Equity checklist
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 iii) Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan to harmonise the Planning and Budgeting under the LOR Programme iv) Organised and coordinated the Launch of the Parliament of Uganda Service delivery standards v) Developed a programme for orientation and induction of Members for the 12th Parliament vi) Two meetings of the Project Preparation Committee held to assess the progress of the two Projects namely, The Rehabilitation of Parliament Project and the Institutional capacity of the parliamentary Commission Project

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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	NA
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	NA

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	i) The annual Financial Statements for FY 2024/25 were prepared and submitted in time to Treasury and Office of the Auditor General ii) Revised and audited Financial statements prepared iii) Half year Financial statements for FY 2025/26 prepared and submitted to Ministry of Finance iv) Quarter Two budget Performance reports of the Parliamentary Commission prepared and submitted as per PFMA
Error free payroll prepared	i) Error free payroll for Members of Parliament and staff for quarter one, two and Three of FY 2025/26 prepared ii) Expenditures managed inline with the Cash flow plan of the commission for three quarters of FY 2025/26
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) Budget Framework Paper for the Legislation Oversight and Representation (LOR) Programme Prepared and submitted as per the PFMA ii) Parliamentary Commission Ministerial Policy Statement for FY 2026/27 Prepared and submitted to Parliament in time
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 iii) Asset verification exercise undertaken to update the asset register iv) Board-off exercise undertaken as recommended by the Board of survey report v) All acquired assets during the FY 2025/26 captured in the Asset Register

VOTE: 104 Parliamentary Commission

Quarter 3

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	
i) Annual Procurement Plan prepared and implemented ii) Quarterly and annual procurement reports prepared	i) Quarter four Procurement report for FY 2024/25 prepared and submitted to PPDA ii) Annual procurement plan for FY 2025/26 prepared and submitted to PPDA iii) Quarter one, two and three procurement reports for FY 2025/26 prepared and submitted to PPDA iv) All procurement processes handled in time and in compliance with the regulations
Capacity building of staff in the Department enhanced	i) Three staff facilitated to attend a a Conference on Africa Procurement and Supply Chain Leaders' Conference in UAE, Zambia for a training on procurement management for Infrastructure, construction and ICT projects, 5th ACCA Africa Members' Convention ii) Sixteen (16) Staff facilitated to travel to Arusha, Tanzania to attend 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 *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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) Three staff attended a training in Data Literacy for Law Librarians/Data managers at Makerere University ii) One reading camp organized iii) Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed iv) Quarterly Records inventory, file census, dairy, updating of records database carried out v) Participated in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA)

VOTE: 104 Parliamentary Commission

Quarter 3

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) 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	i) 931 Documents scanned for archival collection due to enhanced digitization ii) 3,720 Documents photocopied;7,112 Documents Printed;78 Documents Bound (for Preservation); iii) 250 Documents Bound (for Library Clients) and iv) 255 Documents Barcoded v) Digitization process commenced for Library reading materials and other documents vi) All Parliament committee reports and other documents produced for Plenary in quarter one, two and three were uploaded on the KOHA System for easy access by users/ stakeholders
Domestic, regional and international network for information resource sharing developed	i) Participated at the Annual Congresses and Professional meetings at regional and international level under the World Library Congress (IFLA); SCECSAL; ULIA and APLESA The museum team conducted a two-day public exhibition and school outreach programs during the international tourism week in Arua district ii) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials,• Undertake technical Processing of materials (Classification, cataloguing, indexing etc.) was carried out iii) Attended International council of museums(ICOM) for enhanced networking and information and resource sharing to guide development of the Parliament Museum
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	i) The following Documents were Purchased/ Outsourced for collection and development of the Library and the Museum;- 293 New Books ;599 Periodicals (Newspapers);73 Periodicals (Magazines and other bulletins);58 Online Journals sources subscribed to ii) Completed the re-organization of the archive iii) Stocktaking and inventory Audit for library for FY 2024/5 carried out iv) Classification of mails and filing of records well Managed for easy of retrieval

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

UShs Thousand

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Assorted drugs and medical equipment procured for the First AId Facility ii) 1,250 patients were attended to in the clinic iii) Monthly Facilitation and treatment services offered to staff under the Parliament HIV/AIDS Policy iv) Occupational health and safety measures enforced and gymnasium equipment maintained v) Annual Health retreat of peer counsellor held

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	i) Front Desks information and guidance to all visitors Provided ii) 33,794 individual visitors were received, registered and guided iii) 2,790 mails were received, recorded and delivered to recipients iv) Venues for 1,051 meetings were prepared and allocated.
i) Completion of the new Chambers for Parliament ii) Construction of a new office building for Parliament	i) Continuous supervision of the Construction works of the New Chamber carried, with physical progress recorded at 51.7% ii) Six (6) Contract Management Committee (CMT) meetings Conducted ii) Regular maintenance on all plumbing appliances in the Parliamentary estate carried out iii) Contracts Management Committee (CMT) Meetings facilitated to enhance supervision on the on-going development projects (Rehabilitation of the Parliament Project)
New Chamber and office building equipped Ceremonial duties of the House carried out Current Office space rationalized	i) Quarterly maintenance of Lifts, ACs, standby generators, air conditioning equipment, and firefighting equipment carried out ii) Ceremonial duties of the House carried out iii) Office space rationalized
i) All Utility Bills paid. ii) Human resource capacity enhanced	i) Monthly meter readings for accurate billing undertaken and all utility Bills fully settled. ii) Twenty two (22) staff facilitated to undertake benchmarking programme at Arusha and Nairobi

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040104 New chambers,office building equipped and furnished	
Programme Intervention: 204111 Develop physical infrastructure for programme operations.	
Parliamentary buildings adequately maintained and cleaned	i) Provided daily cleaning services to cumulatively, 47,454 square meters of Parliament building, 13,680 square meters of Development House, 61,353 square meters of Multi – level car park, 7,605 square meters of Queen's Chamber 27,090 Square Meters at Kingdom Kampala ii) 68 sanitary bins maintained iii) Quarterly maintenance works on Parliamentary buildings carried out

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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	i) Staff payroll reviewed and updated for the Nine months of the FY 2025/26 ii) Staff reward and recognition scheme coordinated iii) Human Resource Information System developed and implemented iv) Two employee Assistance programme session held v) Three inter-agency coordination (PWG) meetings held to enhance coordination and collaboration among programme actors.
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 Under looking Suicide, the silent struggle in our communities iv) Occupational Safety and Health matters handled v) Promoted knowledge sharing and best practices among programme Actors during the development of service delivery standards vi) International exchanges on best practices enhanced through staff training

VOTE: 104 Parliamentary Commission

Quarter 3

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)Reviewed staff regular training and development capacities in line with the training Plan ii) Processed short term training abroad for 194 staff in several departments to enhance International exchanges on best practices so as to strengthen the capacity of Parliament to effectively deliver on their mandate iii) Human Resource departmental Retreat held

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	
i) Enhanced efficiency and effectiveness of Parliament through use of ICT services ii) ICT Skills training for Members and Staff provided	i) Email Server (Microsoft Exchange)Recorded 99% uptime. ii) Upgraded Intranet Server (Alfresco) and Maintained it at 99% uptime to support internal document sharing and collaboration. iii) Parliament Website availability was at 99.99% uptime iv) PABX and telephone system maintained for three quarters v) Skills training done, one-on-one basis for 30 MPs vi) Distributed 4 New desktop PCs and 16 laptops
Improved provision of ICT support services Properly maintained ICT Equipment and services	i) Refurbished and re-distributed 15 PCs and 18 laptops ii) Procured 10 New desktop PCs,05 laptops,05 new MFP printers, iii) Monthly MP Attendance Reports generated iv) Data loaded on 655 data lines for internet on the iPads wireless network within the precincts of Parliament v) Faster internet, Increased data capacity and unified communication provided vi) Developed and implemented the online committee application system vii) Checkpoint firewall hardware refreshed 100% viii) Data center equipment maintained including storage

VOTE: 104 Parliamentary Commission

Quarter 3

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) Licensed Software and services provided ii) Information systems and applications availed iii) Digital Media Services availed	i) SMS platform updated and 285,230 SMS sent ii) 620 MDM licenses managed iii) 10 Digital signage upgraded iv) Checkpoint firewall hardware refreshed 100% v) Valid Licensed Software running for productivity software vi) Development of core HR module is completed. and Leave Module implemented viii) Designed and developed the database for the Prime Minister's Questions ix) Developed and implemented the online committee application system x) Managed the integrated security system
i) Improved ICT Security ii) Reliable data centers and network infrastructure and security systems developed	i) Supported 32 virtual Parliament Plenary sittings, 174 committee meeting, state functions and other parliamentary meetings ii) 32 plenary sessions streamed live on YouTube iii) Installed and commissioned ICT Infrastructure for storage and computer system iv) Internet uptime recorded at 98%, with no major outages reported during the period v) Fast internet, Increased data capacity, unified communication registered vi) Installation of reliable Wi-Fi Access points in the precincts of Parliament (Chambers, Canteen, Conference Hall) carried out
Improved ICT Infrastructure	i) Development of core HR module is completed ii) Managed the integrated security system iii) Data center equipment maintained including storage iv) Quarterly maintenance of 1,200 computers undertaken v)Designed and developed the database for the Prime Minister's Questions to enhance automation vi) Monthly MP Attendance Reports generated vii) Procured, Installed and commissioned ICT Infrastructure for storage and computer system

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:009 Internal Audit

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Quarter four internal Audit report produced for FY 2024/25 ii) Quarter one internal Audit report produced for FY 2025/26 iii) Quarter two internal Audit report produced and submitted to audit Committee and Internal Auditor General for FY 2025/26
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament.	i) Carried out assessment of the commission's risk management efforts and a draft report produced ii) Reviewed Parliament's assets and Stores / inventory Management iii) Provided technical support to the Finance Sub-Committee of the Commission during discussion of Internal audit report iv) Reviewed previous Audit Recommendations to ascertain the status of implementation
The soundness and application of the Accounting, functional and operational controls of Parliament in place.	i) The Financial Statement for 2024/2025 of the ParliamentaryCommission Reviewed ii) Reviewed IFMS Payments for quarter two iii) Reviewed previous Audit Recommendations to track implementation iv) Audit of the monthly Payroll for MPs and Staff carried out v) Advance payments and accountability reviewed vi) Half year Parliamentary Commission Financial Statements for FY 2025/26 reviewed

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Key Service Area:000011 Communication and Public Relations

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Held twenty (20) media and school engagements throughout the country. ii) Organized and held The 8th National Youth Parliament in Uganda, which focused on enhancing youth participation in governance and addressing key issues like education and digital rights. iii) Organised 40 school Guided tours of Parliament iv) Held the National Schools Debate Championship to enhance sensitization of the public on the concept of multiparty democracy and the role of an MP
Travel advisories provided for Members and staff of Parliament and the visiting delegation	i) Coordinated 25 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 ii) Twenty (20)Staff and MPS travelled to Kenya for training, South Africa to benchmark best practices, Arusha to attend the EAPRA conference and EALA games planning meetings, and short courses in protocol, managerial courses diplomacy and public affairs iii) Successfully organised the 14th Edition of the EAC Inter Parliamentary Games at Kampala, bringing together lawmakers from eight nations to promote regional integration, unity, and cooperation through sports iv) Held the Women's Day celebrations held at Parliament.
The image and understanding of Parliament promoted	i) Donated to schools, churches, hospitals, constituencies through their MPs. ii) Staff held media and school engagements throughout the country under Community Public Education outreaches iii) Extended CSR to the following 70 institutions, schools, churches, hospitals and individual members of the public iv) Wrote 300 audio visual stories published on our website; our X followers have grown from 64,200 to 68,000 during the period; we have 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 700,000 likes v) Subscribed to the African Public Relations Association (APRA) and the East African Public Relations Association (EAPRA) vi) Prepared, printed and disseminated new editions of education materials to enhance sensitization of the public on Parliament business

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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	i) Five staff facilitated for a training in Financial Management in Dubai-UAE ii) Funded a delegation to Brussels and Italy to attend Meetings of the OACPS-EU iii) Two staff facilitated to attend a Short Course training in procurement in Amsterdam-Netherlands iv) Facilitated Delegation to attend training in UAE, Lagos, Free Town, Sierra Leon and Accra to attend Meetings, Brussels and Italy to attend Meetings of the OACPS-EU
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, two and three office Accommodation for Members and staff settled iii) Annual property rates for Parliamentary Buildings settled
Pension and gratuity for qualifying staff settled in time	i) Quarter one , two and three Pension and gratuity for qualifying staff settled in time ii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow 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) Settled Statutory salaries for three quarters for Staff to offer support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny ii) Paid all statutory deductions for the three quarters of FY 2025/26. iii) Twenty six (26) sittings broadcast live on television to enable the public follow being conducted at Parliament

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

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	i) Participated in Parliament Conference in Washington ii) Remitted the Second and final Government Contribution to EALA in Arusha for FY 2025/26 iii) EALA Members - Uganda Chapter supported to attend undertake consultation on Regional matters for effective representation
Parliamentary Pension Scheme supported to deliver on its mandate	i) First, second and third Quarter allocation to Members Parliamentary Pension Scheme for operations remitted ii) Quarter three remittance to the Members PPS operations settled iii) Held one Board and Committee meetings, iv) Produced Pensioners verification report.
Parliamentary Pension Scheme supported to deliver on its mandate	Held Annual General Meeting for FY 2024/25

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:002 Office of the Clerk to Parliament

Key Service Area:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Participated at the 30th East African Law Society Annual Conferenceand General Meeting in Addis Ababa, Ethiopia from the 26th t029thNovember 2025.the 31st Parliamentary Intelligence Security Forum inWashington DC, USA, participated at the workshop on ParliamentaryElectoral Conflict Management and Resolution in Nairobi, Kenya, trainedin activity based budgeting in the public sector in Zanzibar and , the 30th African Association of Public Administrators and Managersconference in Eswatini. ii) Held Quarterly meeting of the Contracts Management Committee(CMT) iii) quarterly Project Implementation Committee meeting .held iv) Three Parliamentary Commission Audit Committee meetings held and the resultant recommendations implemented v) Consultancy services for review of policies procured
i) Leadership of the parliamentary service enhanced ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended iii) Convened, attended and implemented decisions of six Parliamentary Commission meetings	i) Attended the Permanent Secretaries' field visit from the 15th to 19thSeptember 2025. ii) Convened and chaired Nine Top Management Team(TMT) meetings iii) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service. iv) Held three Board of trust meeting and four Committee Meetings of the Parliamentary Pension Scheme. v) Attended three Internal Audit Meetings and implemented their recommendations
i) Staff Annual General Meeting held ii) Capacity of staff built through short term training, Parliament of Uganda at international conferences, meetings and conventions represented Annual retreat for TMT held iii) Internal Audit Committee meetings held	i) Held three 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 Artificial Intelligence and Digital Transformation for value Creation and Sustainable Impact among others iv) Three (3) Internal Audit Committee meetings held v) Prepared responses to the annual procurement audit by PPDA and Annual Audit by the Office of the Auditor General for the financial reports for FY 2024/25 vi) Held four Capacity building of four staff through short term trainings vii) Annual General Meeting of Parliamentary Pension Scheme

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

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

i) Bilateral and multilateral engagements conducted ii) Enhanced engagements between Parliament and its stakeholders iii) National annual Prayer breakfast held	i) Held a Benchmarking visit on best practices on democracy and good governance ii) Organized and held the National Annual Prayer Breakfast-2025 iii) Held a Benchmarking visit in Zambia on best practices on democracy and good governance iv) Facilitated and coordinated two public outreach programmes v) Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings
Tracking system of Parliamentary Commission business developed	i) Parliamentary Commission approved the budget for FY 2026/27 and Submitted it to H.E the President as per the Law ii) The Strategic plan of the Commission for FY 2025/26-2029/30 was approved iii) Approved the Service Delivery Standards (SDS) for the Parliament of Uganda FY 2025/26-2029/30 iv) Upgraded the Parliamentary business Tracking system with one module on Prime Minister Questions
i) Credible staff, appointed, promoted and disciplinary control for staff exercised. ii) Capacity of Commissioners, Members of Parliament and staff enhanced	NA

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Settled advance payment of 30% of the contract price for construction of a reinforced concrete security wall of Parliament ii) Carried out renovations and partitioning to create new office space for the internal audit unit in B09 machinery room iii) Paid Certificate No. 31 for the construction of the New Chamber of Parliament Phase Two of the Rehabilitation Project iv) 90% Installation of the roof & skylight heavy steel primary girders, secondary girders & skylight section achieved v)97% works on the Health club area- Mezzanine floor achieved vi) Completed works on the rehabilitation of the Conference Hall
80% completion of the new Chambers for Parliament attained	52.1% completion of the new Chambers for Parliament attained
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	

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1927 Institutional Development of the Parliamentary Commission

Key Service Area:000017 Infrastructure Development and Management

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Procured Laptops, mobile computers and computer terminal ii) Procurement and Installation of Security Cameras undertaken iii) Procured noise cancelling headphones for the Hansard Department iv) Automatic hydraulic shield road blocker spare parts for the main entrance provided v) Procurement and installation and configuration of Alfresco enterprise latest version completed vi) Two Vehicles procured

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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) 1,051 Parliamentary Committee meetings held ii) 22 Committee reports produced including Report of the Committee on Government Assurances and Implementation on the status of the assurance to fully operationalize newly created cities. iii) 58 Committee oversight field visits carried out iv) Thirteen Bills scrutinized by the committee within 45days including The Magistrates Courts (Amendment) Bill, 2026, The Building Control (Amendment) Bill, 2025, and The Copyright and Neighbouring Rights (Amendment) Bill, 2025 among others
Hold Committee retreats to fast track production of Committee report	i) Three Committee retreats organized ii) Reports on twenty four entities contained in the Annual Report of the Auditor General to Parliament for the Audit Year Ended 31st June,2025.adopted

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	i) Scrutinized loans to authorize Government to borrow up to Euros 183,309,947.16 from Standard Chartered Bank and UGX 120,395,249,259 from the Domestic Market (6 Months Treasury Bill) for financing the Strategic Towns Water Supply and sanitation Project Phase II (STWSSP II) ii) Energy Efficiency and Conservation Bill, 2024 report presented to the House iii) Parliament processed a statement in response to the Minister's statement on the causes of the brownish cloud, foul odour and oily film and white cream on Lake Bunyonyi and proposed actions; by the Shadow Minister for Water and Environment
Budgetary actions strengthened	i) Undertook 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 ii) Amotion was passed to provide Additional funding of shs.21.9bn through supplementary expenditure was allocated to Vote 019 - Ministry of Water and Environment

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Undertook consultative meetings to gather views in the budget proposals during the processing of the budget for FY 2026/27 ii) Budget Framework Paper scrutinized for Climate Change adaptation and mitigation iii) Scrutinized compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others

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

UShs Thousand

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:002 Department of Clerks

Key Service Area:630007 Plenary and Committee Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20111201 International treaties ratified	
Programme Intervention: 201112 Ratify international treaties	
Legislative oversight mechanisms supported	i)1,051 Committee meetings organised ii) 22 Reports produced for Plenary iii) Hosted 18 visiting delegations in Parliament under strengthening the international collaboration agenda iv) Organized 58 Oversight Committee Field visits to strengthen the oversight function of Parliament

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 22 Plenary sittings ii) 50% attendance in Committees recorded iii) Public participation into the Legislative process considered especially during the processing of the Human resource Bill iv) The Legislative Tracking System update with business conducted in Quarter one and Two v) Technical support Provided to accountability committees during discussion of audit vi) Trained staff attached to Committees of Parliament in budget analysis vii) Held 20 meetings to process Auditor General report for the year ended June,2025, by accountability Committees viii) Prescribed attire and ceremonial gowns for Clerk s procured
Budget scrutiny and alignment improved	i) The annual report of the Auditor General for 24 entities considered ii) Members of Parliament sensitized by the technical staff attached to Committees on Gender and Equity budgeting and planning compliance assessment checklist iii) Delivered training on public finance management reforms envisaged under NDPIV iv) Organized Twelve International exchanges on best practices v) Supported Committees during Budget scrutiny for FY 2026/27 and its alignment to NDPIV

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:003 Department of Legislative and Procedure

Key Service Area:630008 Legislative & Procedural services

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i) Thirteen (13) legal opinions on legislative and procedural matters provided ii) Pre- Legislative Scrutiny carried out on thirteen bills namely The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024,The Mortgage Refinance Institutions Bill, 2025, The Copyright and Neighbouring Rights (Amendment) Bill, 2025, The National Drug and Health Products Authority Bill, 2025 and The Energy Efficiency and Conservation Bill, 2024 among others iii) Offered legal advice on legislative matters for the thirty two (32) sittings held during the two quarters to enhance scrutiny and quality of legislation iv) Prepared thirteen (13) presentation copies for presidential assent
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) Drafted one petition by Uganda Local Governments Association (ULGA) and Urban Authorities' Association of Uganda (UAAU) on the status of service delivery in Local Governments ii) Drafted fifty eight (58) motions considered by Parliament iii) Conducted thirteen (13) stakeholder consultations and review meetings on the Bills
Human Resource Capacity enhancement carried out	i) Undertook two international benchmarking on best practices in legislative procedure ii) Attended one regional membership meeting iii) Organized training for Twenty four (24) staff in legislative procedures
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	i) Provided legal advice to 1,051 meetings of Committees on Bills analysis ii) Provided legal and procedural guidance to Committees of Parliament

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:004 Department of Official Report

Key Service Area:630001 Hansard Secretariat

VOTE: 104 Parliamentary Commission

Quarter 3

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) Thirty Two (32) audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) Thirty Two (32) live broadcasts of parliamentary proceedings broadcasted on national television to further reach out to a wider public iii) 204 audio recordings of committee proceedings saved on the audio server iv) Quarterly maintenance of Chamber Public Address System carried out
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) 48 connections made and CCTV network maintained ii) 122 audio-visual recordings archived on the offsite server iii) 23 Hansards were transcribed and edited. iv) 23 Daily Hansards were typeset and posted on the intranet v) 2 Bound Volumes of hansard produced up to issue May 2022, compiled and ready to print vi) Fourteen (14) video clips produced and availed to members
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) A total of thirty two (32) Daily Hansards were typeset and posted on the intranet ii) The following publications were designed and printed, Parliamentary Calendar (30,000 copies),Standard operating procedures manual (Legal and Compliance Department), EALA Rules of Procedure, EALA Bureau of Speakers notebooks (100 booklets of 24 pages) and,EALA Games organizing committee notebooks iii) In addition, to Rules of Procedure (700 copies), Alternative Budget Priorities for the Office of the Leader of the Opposition (100 copies), Alternative Budget Priorities for the Office of the Leader of the Opposition (100 copies), Reprinted 300 copies of the Strategic Plan and all documents for the inauguration of the 12th Parliament:

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Litigation and Compliance

Key Service Area:000012 Legal and Advisory Services

VOTE: 104 Parliamentary Commission

Quarter 3

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) Legal compliance reviews and updates conducted. ii) National and international meetings attended	i) 64 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) 54 Legal opinions provided to Standing, Select and Ad-hoc Committees of Parliament including Legal Opinion to the Committee on National Economy on the loan proposal to borrow up to Euro 188 million from the African Development Bank as additional financing for the Mpigi Busega Expressway
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.	i) Eleven (11) Cases of the Commission fully represented including in High Court Misc. Application No. 411 of 2025 vide Parliamentary Commission v. Wanyaka Samuel Huxley ii) 20 (Twenty) Court papers drafted and filed in Court including three (3).Constitutional petition No.010 of 2025: Dr. Denis Daniel Semugenyi V AG& Parliament of Uganda: - Respondent's written Submissions iii) Four (4) Legal implication reports of court decisions/ Judgements iv) One Field Visits with Committees of Parliament to to assess the construction of Busega- Mpigi high way by the Committee on National Economy v) Five Appearances in Courts of law recorded
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	i) Drafted Nine (9) instructions to the Attorney General ii) 13 stakeholder engagement Meetings held including National Sustainability Stakeholders validation meeting to validate the National HIV Sustainability Roadmap iii) Twenty (20) procurement Contracts drafted for advice / approval by Solicitor General iv)Five (5) Institutional policies reviewed including the Training policy for the Parliamentary Commission. v) Twelve staff trained in legal and regulatory compliance for public institutions in Nairobi vi) Two court cases closed including High Court Civil Suit No. 17 of 2025; Engola Okello Samuel & 4 others -V- Parliamentary Pensions Scheme

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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	Thirteen (13) Bills passed including The Copyright and Neighbouring Rights (Amendment) Bill, 2025,The National Drug and Health Products Authority Bill, 2025, The Energy Efficiency and Conservation Bill, 2024 and The Building Control (Amendment) Bill,2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025 among others ii) One Petition handled, on Uganda Local Governments Association (ULGA) and Urban Authorities' Association of Uganda (UAAU) on the status of service delivery in Local Governments iii) Statutory entitlements for Members of Parliament for quarter one, two and three provided iv) 32 Plenary Sittings organised and held
Members training undertaken	i) 60% Member Attendance rate of Parliamentary sessions recorded ii) 63.2% Member attendance rate of Committee meetings recorded

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) Facilitated Members to attend Pan-African Parliament Sessions in South, CPA, IPU and EALA Africa and Brussels for meetings at the Secretariat of the OACP-EU, ii) 58 Resolutions on motions passed iii) 105 Questions handled iv) Sixteen Report debated and adopted including Report of the Committee on Government Assurances and Implementation on the status of the assurance to fully operationalize newly created cities v) Held one sensitization meetings to enhance uptake and use of evidence

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Mult-lateral relations	i) Alternating with the Speaker, the Deputy Speaker presided over three Sittings of Parliament. ii) Chaired Six (6) delegation meetings , including consultative meeting the Chinese Ambassador to Uganda, the Ambassador of Sweden to Uganda, a delegation of Members of Parliament from Finland. a delegation of Leaders from Kasese District, the Speakers Bureau Meeting at Speke Resort, Munyonyo. and consultative meeting with the French Ambassador, H.E.Virginie Leroy. iii) Held one Appointment Committee Meeting.
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i) Attended 64 community engagements ii) 237 local organizations and individuals supported and sensitized on income generating projects iii) Held Sensitization engagements on the concept of multiparty democracy and the role of an MP
i) Diaspora engagements with Parliament strengthened ii) Local organizations and individuals supported	i) Led delegations to the Nine (9) scheduled meetings organized by OACPS-EU JPA and ACP-EU. ii) 90 Local organizations and individuals supported iii) Attended two International meetings took place in Brussels and Malabo, Republic of Equatorial Guinea respectively iv) Attended preparatory meetings for the 11th Summit of Heads of State and Government of the African, Caribbean and Pacific States (OACPS) in Brussels and in Malabo, Republic of Equatorial Guinea.
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) Four staff of the Department trained iii) Two Parliamentary Commission meeting was held iv) All appointed Presidential nominees vetted including the IGG
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	i) Facilitated professional development of staff through training ii) Participated in 87 local engagements including representing H.E the President at Official opening of the EAC 15th Edition of Inter-Parliamentary Games and Tournaments and at the closing ceremony in western Uganda Anglican Bishops and their Spouses Conference at St. James Cathedral, Ruharo. iii) Held twenty three (2 3) development-oriented engagements with public including Victory celebrations of H.E. the President at Coffee Resort Beach, Nyabihoko, Ntungamo District, 9) Represented the H.E. The President at the Youth Convention in Kiruhura District and 4) Officiated at the 11th Oil and Gas Convention

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

UShs Thousand

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs Item	Cumulative Outputs Achieved by End of Quarter	Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	i) Constant whipping of MPs to attend Plenary Sittings and Committee Meetings undertaken ii) 60% and 63.2%Attendance of NRM representatives in Committees and Plenary respectively iii) 25 Committee reports recommendations actioned
Increased parliamentary representation and citizens interest in parliament.	i) Reviewed and analyzed Ministerial Policy Statements (MPSs) for all the sectors ii) Conducted Eight consultative and fact-finding field visits. i) 25 Outreach programs undertaken ii) Eight (8) External visits undertaken by the Government Chief Whip
i) Strengthened legislative processes: effective lawmaking and policy formulation ii) Enhance oversight: effective monitoring and evaluation of government programs	i) 105 issue briefs produced for Prime Ministers and Government Chief Whip ii) 41 Policy analysis reports produced iv) 105 Questions responded to by Executive v) 30 Presentations / statements delivered in the House as requested vi) 25 Parliamentary resolutions actioned on against passed v) Conducted one public and regional consultations/hearings on key legislation and Government programs in Northern Uganda
Effective Coordination of Legislative Agenda, timely passing of key Government Bills, responses to Questions and statements	i) Four (4) Regional meetings held ii) Daily Follow up with the sector Ministers on the status of action taken reports on MDAs undertaken iii) Weekly Committee issue briefs submitted to Leader of Government Business and Government Chief whip for action iv) 100% of the adopted reports transmitted to MDA's in the agreed timeframe v) Monthly attendance for plenary and committees report for NRM MPs produced and submitted.

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Strengthen institutional Capacity: Improved capacity of Staff in OLGB, to support committee Chairperson and regional whips to conduct oversight and budget analysis.	i) Twelve Staff trained in Evaluation and effectiveness of committee oversight to support committee Chairperson and regional whips while conducting oversight and budget analysis. ii) Six Papers produced for presentation international conferences by MPs and Staff

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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	
Accountability committee Performance enhanced	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 iv) One Minority reports tabled v) Three Presentations delivered in the House vi) A statement in response to the Minister's statement on the causes of the brownish cloud, foul odour and oily film and white cream on Lake Bunyonyi and proposed actions; by the Shadow Minister for Water and Environment
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	i) Opposition Response to State of the nation address made ii) Opposition Response to Budget Speech Presented iii) Eight (8) Issue Briefs produce iv) Opposition Response to National Budget Framework Paper for FY 2026/27 Presented v) Alternative budget Policy documents prepared

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Three Radio talk shows organized and Six Television talk shows held ii) Six Matters of national importance prepared iii) Office facilitated to undertake exposure visits to enhance Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world
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 iii) Three Benchmarking visits undertaken iv) Prepared 30 plenary files for Leader of the Opposition, Chief Opposition Whip, and the five Party Whips. v) Six Shadow Cabinet meetings were held vi) Issue Briefs for Members and Committees prepared

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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)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 ii) Hosted Nine (9)Speakers from the EAC Countries attending the Bureau of EAC Speakers Meeting held from 12th - 14th October 2025, in Kampala - Uganda iii) Hosted Speakers from the EAC Region participating at the EAC Inter Parliamentary Games in December 2025 in Kampala – Uganda iv) Participated in Diaspora official conventions and meetings

VOTE: 104 Parliamentary Commission

Quarter 3

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	
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 iv) The Office of the Speaker offered support to various stakeholders (including schools) as part of Corporate Social Responsibilities
i) Parliamentary Calendar Managed ii) Parliamentary Commission business conducted iii) International Collaborations strengthened	i) Two staff facilitated to undertake Continuous professional development activities ii) Held engagements with MDAs on legislative, representative and oversight work of Parliament including holding meetings with the Government Chief Whip iii) Parliamentary Calendar Managed
i) Plenary sittings held ii) Business of the House scheduled iii) Presidential nominees vetted.	i) Presided over Twelve (32) Plenary sittings of Parliament ii) Four (4) Parliamentary Commission meetings held iii) Presidential nominees vetted in time
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) The Rt. Hon. Speaker presided over/attended meetings with stakeholders in relation to policy consultation meetings; Met members of the teachers Association who are on strike, Met Leaders from Namutumba, Leaders,from Kween District Headquarters and the Youth from the National Student's Council (100) ii) Presided over/attended meetings with stakeholders in relation to policy consultation meetings iii) Sensitized Members of Parliament on operational tools and frameworks for legislation, representation, oversight and budgeting
Local and International delegations hosted Preside Hold public outreach programmes	i) Hosted three Regional and International delegations (Nairobi, EALA and Korea) ii) Held 65 public outreach programmes in schools and communities iii) The Rt. Hon. Speaker Officiated at: Commissioning of the ICT Unit in Kachumbala Primary School, Bukedea, Commissioning of the Moroto Regional Hospital Emergency Operating Unit, Visited Bugembe Islamic Institute and held meetings with Moslem Clerics, Visited Victoria Industries in Jinja and addressed Workers, Officiated at Workers Conference in Kyankwanzi and Officiated at the Luwero Sugar Factory iv) Engaged in exchange programmes in the region to enhance economic and political integration

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

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

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 iv) Supported the Committees of PACLG with a brief on the audit report of FY 2023/24 and final report writing v) Departmental retreat held at Kalangala vi) Drafted the State of Indebtedness report as at June 2025 vi) Prepared briefs on 10 loan/pre-financing proposals. vii) Availed Budget information for the Oversight Brief on UDC selected Companies for the committee on Tourism Trade and Industry viii) Participated in the Departmental training on Economic Modeling by Ministry of Finance Planning and Economic Development ix) Held an internal retreat to analyze department analytical frameworks
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 ICTand National Guidance on the National Development plan and the Budgetscrutiny ii) Prepared Analytical Brief for Central On Auditor General's Report FY2023/24 for the Central Public Accountability Committee). iii) Produced the external sector performance report for FY 2024/25 and outlook for FY 2025/26 external sector developments iv) Produced the financial sector performance report for FY 2024/25 v) Developed analytical briefs on the financial statements for FY 2024/25 Audited accounts for COSASE on the following institutions vi) Carried out analysis of the National Budget framework paper FY 2026/27-2030/31 providing the macro aspects of the Local Government funding and allocation vii) Prepared a draft report on performance of the financial sector in respect to FY 2024/25 viii) Prepared analytical Briefs on the Ministerial Policy Statements (MPS) for FY 2026/27 and the Medium Term – for Ministries, Depa

VOTE: 104 Parliamentary Commission

Quarter 3

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	
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	i) Produced Report on the state of National Roads after RAPEX; ii) Provided Analysis of Human development Report iii) Final Analytical brief on the Annual Revenue Performance for the FY 2024/25 produced iv) Analytical report on fiscal and budget performance for FY2024/25 produced v) Updated the Fiscal Operations table database FY 2016/17 to FY2025/26; vi) Finalized on concept on technical support to PBO for development of a General Equilibrium Macroeconomic Model; vii) Finalized reports on field work in regards to Assessment of the performance of UWEP and YLP programmes in Eastern and Western Districts viii) Prepared Analytical Briefs on the National Budget Framework Paper (NBFP) FY 2026/27 and the Medium Term for Committees ix) Developed a framework to guide the analysis and reporting on state of indebtedness
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. iiiR) eports on the Non-utilisations of L G Grants. Reports on the Auditor Gen on Local Gov't	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 188.18million for Busega - Mpigi Express among others ii) Prepared the Consolidated performance of the Real and Monetary Sectors of the Economy Report FY 2024/25. iii) Updated the term sheet for loans approved by Parliament as at December 2025 iv) Prepared analytical reports on the Supplementary Budget requests as and when required.

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:012 Parliamentary Research Services

Key Service Area:000022 Research and Development

VOTE: 104 Parliamentary Commission

Quarter 3

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) 257 Standardized Desk Research Reports produced ii) Eleven (11) Bill analysis reports provided 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 held for thirty four (38) staff (both individual and group training sessions) to Develop capacity of staff on production of evidence ii) Organized and held the Departmental Retreat to enhance Teamwork iii) Research Monitoring and Evaluation manual reviewed
i) Government Policies analysed ii) Monitoring and evaluation of projects managed	i) Seventeen (17) Monitoring and Evaluation reports produced ii) Fifteen (15) Policy Analysis Report
i) Pro-active research managed ii) Special research products handled iii) Databank established -Reports disseminated	i) 410 Committee Briefs and Reports produced to Strengthen research, statistical production and evidence use in Parliament and local councils ii) 40 factsheets produced for Committees iii) Twenty five (25) Concept notes drafted for Members iv) 31 Constituency profile reports produced v) Developed a centralised data management system which is web based for online access to research reports

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

UShs Thousand

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
Departments		
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	Review Monitoring and Evaluation manual	Review Monitoring and Evaluation manual
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	National and parliamentary functions organized	National and parliamentary functions organized
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	)Hold sensitization meetings for MPs, Departments and other Stakeholders on the LOR programme, the PIAP and the Results Framework ii)Host the PWG meetings	)Hold sensitization meetings for MPs, Departments and other Stakeholders on the LOR programme, the PIAP and the Results Framework ii)Host the PWG meetings
An updated the policy development framework to guide policy development in the Parliamentary Commission	Update a compendium of Parliament’s policies	Update a compendium 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	Conduct regional outreach programmes	Conduct regional outreach programmes

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Hold sensitization meetings for MPs, Departments and other Stakeholders on the LOR programme, the PIAP and the Results Framework	Hold sensitization meetings for MPs, Departments and other Stakeholders on the LOR programme, the PIAP and the Results Framework
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	Produce a legacy report of the 11th Parliament	Produce a legacy report of the 11th Parliament
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	Nine months Financial Statements prepared and submitted in time	Nine months Financial Statements prepared and submitted in time
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
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	Annual and quarterly cashflow plans prepared	Annual and quarterly cashflow plans 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		

VOTE: 104 Parliamentary Commission

Quarter 3

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.		
Staff capacities enhanced to effectively help deliver on the departmental mandate Strengthened capacity of Parliament in corresponding with stakeholders both local and international	Procurement process for museum materials initiated Bench marking and Museum Research visits to various museums in Uganda Identification of Archival Materials	Procurement process for museum materials initiated Bench marking and Museum Research visits to various museums in Uganda Identification of Archival Materials
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	Compilation and assessment of information needs of clients Collection and analysis of catalogues and databases available on market	Compilation and assessment of information needs of clients Collection and analysis of catalogues and databases available on market
Domestic, regional and international network for information resource sharing developed	Information Management System(IMS) Establish/Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out	Information Management System(IMS) Establish/Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out
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	Information Management System(IMS) Establish/ Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out	Information Management System(IMS) Establish/ Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out
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 accross the country	Carry out committee oversight field visit to monitor implementation of HIV/AIDS programmes accross the country

VOTE: 104 Parliamentary Commission

Quarter 3

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.		
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
i) Completion of the new Chambers for Parliament ii) Construction of a new office building for Parliament	Management and improvement of maintenance operations; Procure maintenance/ service providers; Supervision of service providers; Procure assorted plumbing materials; and Regular maintenance on all plumbing appliances in the Parliamentary estate	Management and improvement of maintenance operations; Procure maintenance/ service providers; Supervision of service providers; Procure assorted plumbing materials; and Regular maintenance on all plumbing appliances in the Parliamentary estate
New Chamber and office building equipped Ceremonial duties of the House carried out Current Office space rationalized	Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits and staff retreat	Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits and staff retreat
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	754 staff return individual performance plan, Occupational Safety and Health matters handled in liaison with SAA department	754 staff return individual performance plan, Occupational Safety and Health matters handled in liaison with SAA department
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	Timely preparation of Parliament breast feeding week	Timely preparation of Parliament breast feeding week

VOTE: 104 Parliamentary Commission

Quarter 3

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	Sensitization of staff on the new performance mgt tools	Sensitization of staff on the new performance mgt tools
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	Develop information systems	Develop information systems
Improved provision of ICT support services Properly maintained ICT Equipment and services	Maintain and repair ICT infrastructure, datacenter, network, switches	Maintain and repair ICT infrastructure, datacenter, network, switches
i) Licensed Software and services provided ii) Information systems and applications availed iii) Digital Media Services availed	MDM for 700 computer tablets	MDM for 700 computer tablets
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	ICT skills training for staff done Acquire service desk management solution Maintain, repair and Service 900 desktop computers, 600 printers, 45 photocopying machines	ICT skills training for staff done Acquire service desk management solution Maintain, repair and Service 900 desktop computers, 600 printers, 45 photocopying machines
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	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)Assessing all categories of risk and the efficacy of the commission's risk management efforts, including reporting on them.	1)Assessing all categories of risk and the efficacy of the commission's risk management efforts, including reporting on them.

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
The soundness and application of the Accounting, functional and operational controls of Parliament in place.	1)Verify the existence of Assets and recommend proper safeguards for their protection. 2)Review advance payments and accountability for allowances. 3)Audit pay roll and Human resource	1)Verify the existence of Assets and recommend proper safeguards for their protection. 2)Review advance payments and accountability for allowances. 3)Audit pay roll 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
The image and understanding of Parliament promoted	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

Develoment Projects

N/A

Vote Function:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

VOTE: 104 Parliamentary Commission

Quarter 3

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		
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 Four rent for Members office Accommodation settled	Quarter Four rent for Members office Accommodation settled
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 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) 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	Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny
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	Fourth Quarter of the Annual Government Contribution to EALA remitted	Fourth Quarter of the Annual Government Contribution to EALA remitted
Parliamentary Pension Scheme supported to deliver on its mandate	Fourth Quarter of the Annual Government Contribution to EALA remitted	Fourth Quarter of the Annual Government Contribution to EALA remitted
Parliamentary Pension Scheme supported to deliver on its mandate	NA	
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 the quarterly Internal Audit Committee meeting	Attend the quarterly Internal Audit Committee meeting

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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) Leadership of the parliamentary service enhanced ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended iii) Convened, attended and implemented decisions of six Parliamentary Commission meetings	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	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
i) Staff Annual General Meeting held ii) Capacity of staff built through short term training, Parliament of Uganda at international conferences, meetings and conventions represented Annual retreat for TMT held iii) Internal Audit Committee meetings held	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	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
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	Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings	Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings
Tracking system of Parliamentary Commission business developed	Coordinate the submission and presentation of the policies	Coordinate the submission and presentation of the policies
i) Credible staff, appointed, promoted and disciplinary control for staff exercised. ii) Capacity of Commissioners, Members of Parliament and staff enhanced	Facilitate and coordinate public outreach programmes Coordinate Regional parliamentary sittings, Organize Annual Commissioner' & TMT retreat, Authorize and approve the development of building plans, conducting of feasibility studies and appointment of consultants	Facilitate and coordinate public outreach programmes Coordinate Regional parliamentary sittings, Organize Annual Commissioner' & TMT retreat, Authorize and approve the development of building plans, conducting of feasibility studies and appointment of consultants
Develoment 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	8% completion level of the Chamber achieved	8% completion level of the Chamber achieved

VOTE: 104 Parliamentary Commission

Quarter 3

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.		
80% completion of the new Chambers for Parliament attained	8% 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	8% completion level of the Chamber achieved	
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	Tools for live broadcasting and streaming procured	Tools for live broadcasting and streaming procured
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	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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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
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	Record MPs attendance in plenary sitting and committee meeting	Record MPs attendance in plenary sitting and committee meeting
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	Facilitate committee oversight and outreach programs	Facilitate committee oversight and outreach programs
Budget scrutiny and alignment improved	Establish tracking system for internal and external delegations, Annually compile and disseminate best practices acquired from	Establish tracking system for internal and external delegations, Annually compile and disseminate best practices acquired from
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	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) 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

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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		
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
Human Resource Capacity enhancement carried out	Attendance of workshops and international meetings on legislative drafting and processes	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 proposed amendments to the Rules Draft and publish Regulations made by the Parliamentary Commission i) Identification of laws that require scrutiny ii) conduct stakeholder consultations and review meetings iii) Draft post legislative scrutiny report	Draft proposed amendments to the Rules Draft and publish Regulations made by the Parliamentary Commission i) Identification of laws that require scrutiny ii) conduct stakeholder consultations and review meetings iii) Draft post legislative scrutiny report
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
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		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Seek legal advice and approval from the solicitor general on contract,Study procurement files and draft contracts. Study necessary matters, draft required legal undertakings by whatever name called.	Seek legal advice and approval from the solicitor general on contract,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.	draft Affidavits and other required court documents plus attachments for evidence	draft Affidavits and other required court documents plus attachments for evidence
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	Participate in international and regional fora on legal services to corporate entities like Parliament and its organs.	Participate in international and regional fora on legal services to corporate entities like Parliament and its organs.
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	Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted	Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted
Members training undertaken	Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided,25 Plenary sittings organised and held	
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 senstisation 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	Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided,25 Plenary sittings organised and held

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Mult-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
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Attend National functions	Attend National functions
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.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	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
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	officiate at activities/ functions organized by NGOs/CSOs
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 Inland/public engagement visits on key government programs	conduct Inland/public engagement visits on key government programs
Increased parliamentary representation and citizens interest in parliament.	Engage with non-state actors and CSOs on representation.	Engage with non-state actors and CSOs on representation.
i) Strengthened legislative processes: effective lawmaking and policy formulation ii) Enhance oversight: effective monitoring and evaluation of government programs	Conduct Public Outreaches and fact finding field visits.	Conduct Public Outreaches and fact finding field visits.
Effective Coordination of Legislative Agenda, timely passing of key Government Bills, responses to Questions and statements	85% of Resolutions acted upon.	85% of Resolutions acted upon.

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Quarter 3

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		
Strengthen institutional Capacity: Improved capacity of Staff in OLGB, to support committee Chairperson and regional whips to conduct oversight and budget analysis.	100% of Committee reports processed on key Government Business against introduced.	100% of Committee reports processed on key Government Business against introduced.
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	Prepare statements by the Leader of the Opposition	Prepare statements by the Leader of the Opposition
i) Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world strengthened ii) Opposition response to the National Budget Framework Paper prepared	Attend Parliamentary association meetings	Attend Parliamentary association meetings
i) Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business ii) Shadow Cabinet retreat conducted	Number of Private Members Bills drafted and presented for leave of Parliament, Prepare Issue Briefs for Members and Committees , Conduct Shadow Cabinet retreats	Number of Private Members Bills drafted and presented for leave of Parliament, Prepare Issue Briefs for Members and Committees , Conduct Shadow Cabinet retreats
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 i)Participate in Diaspora official conventions and meetings	i) Host local and international delegations for meetings i)Participate in Diaspora official conventions and meetings
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

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Annual Plans	Quarter's Plan	Revised Plans
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) 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 iii) Participate in multi-stakeholder policy consultation meetings	i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs iii) Participate in multi-stakeholder policy consultation meetings
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.

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Annual Plans	Quarter's Plan	Revised Plans
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 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	Analyse and Report on the Semi Annual Performance of Local Government Budget.	Analyse and Report on the Semi Annual Performance of Local Government Budget.
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. iiiR) eports on the Non-utilisations of L G Grants. Reports on the Auditor Gen on Local Gov't	Analyse & Report on Government Loan Requests Analyse Public Debt, Guarantees & other Liabilities & Grants	Analyse & Report on Government Loan Requests Analyse Public Debt, Guarantees & other Liabilities & Grants
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) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate reports	(1) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate 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	Develop concept, plan and secure resource persons (b)Hold Departmental Retreat, standard research reports and briefs issued	Develop concept, plan and secure resource persons (b)Hold Departmental Retreat, standard research reports and briefs issued
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	1) Receive and assign Bills (2) technical Bill-analysis, report-writing, printing and dissemination	1) Receive and assign Bills (2) technical Bill-analysis, report-writing, printing and dissemination

Develoment Projects

N/A

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project