

VOTE: 104 Parliamentary Commission(PARL)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthened institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently, Improved oversight role of Parliament over the Executive, Improved Legislative processes in Parliament to ensure enhanced scrutiny and quality of legislation, Strengthened representative role of MPs and Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP III priorities

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		MTEF Budget Projections			
	Proposed Budget		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	108.257	108.257	108.257	108.257	108.257
	Non Wage	512.617	512.617	512.617	512.617	512.617
Devt.	GoU	65.691	65.691	65.691	65.691	65.691
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	686.566	686.566	686.566	686.566	686.566
	Total GoU+Ext Fin (MTEF)	686.566	686.566	686.566	686.566	686.566
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	686.566	686.566	686.566	686.566	686.566

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
20 LEGISLATION, OVERSIGHT AND REPRESENTATION					
01 Corporate Affairs	29.653	36.153	36.153	37.153	36.153
02 General Administration and support to Parliament	216.296	269.092	270.092	269.092	270.092
03 Parliamentary Affairs	440.617	381.321	380.321	380.321	380.321
Total for the Programme	686.566	686.566	686.566	686.566	686.566
Total for the Vote: 104	686.566	686.566	686.566	686.566	686.566

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection
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	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION					
Sub-SubProgramme: 01 Corporate Affairs					
<i>Recurrent</i>					
001 Administration and Transport Logistics	5.161	5.216	5.216	5.216	5.216
002 Corporate Planning and Strategy	0.881	1.000	1.000	1.200	1.200
003 Department of Finance	2.079	2.379	2.379	2.479	2.479
004 Department of Library Services	1.243	1.343	1.343	1.341	1.341
005 Department of Sergeant-At-Arms	5.270	5.500	5.500	5.500	5.500
006 Human Resources Department	1.643	1.900	1.900	1.900	1.900
007 Information and Communications Technology	2.859	2.959	2.959	2.959	2.959
008 Institute of Parliamentary Studies	3.500	7.728	7.728	7.728	6.728
009 Internal Audit	0.769	0.881	0.881	0.881	0.881
010 Public Relations Office/ Communication and Public Affairs	6.246	7.246	7.246	7.948	7.948
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	29.653	36.153	36.153	37.153	36.153
Sub-SubProgramme: 02 General Administration and support to Parliament					
<i>Recurrent</i>					
001 General Administration and support to Parliament	144.238	197.435	198.435	197.435	198.435
002 Office of the Clerk to Parliament	1.796	1.996	1.996	1.996	1.996
003 Parliamentary Commission Secretariat	4.571	3.971	3.971	3.971	3.971
<i>Development</i>					
0355 REHABILITATION OF PARLIAMENT	56.791	55.791	55.791	53.791	43.791
1708 Retooling of Parliamentary Commission	8.900	9.900	9.900	11.900	21.900
Total for the Sub-SubProgramme	216.296	269.092	270.092	269.092	270.092
Sub-SubProgramme: 03 Parliamentary Affairs					
<i>Recurrent</i>					
001 Committee Affairs	18.923	18.923	18.993	18.975	18.975
002 Department of Clerks	1.165	1.265	1.275	1.285	1.285

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003 Department of Legislative and Procedure	1.221	1.221	1.231	1.231	1.231
004 Department of Official Report	1.910	1.910	1.910	1.918	1.918
005 Litigation and Compliance	1.823	1.192	1.192	1.192	1.192
006 Members of Parliament	401.073	342.307	341.217	341.217	341.217
007 Office of the Deputy Speaker	2.920	2.920	2.910	2.910	2.910
008 Office of the Leader of Government Business	1.414	1.414	1.424	1.424	1.334
009 Office of the Leader of the Opposition (LoP)	3.012	3.012	3.012	3.012	3.012
010 Office of the Speaker	3.873	3.863	3.863	3.863	3.863
011 Parliamentary Budget Office	1.165	1.175	1.175	1.175	1.165
012 Parliamentary Research Services	2.118	2.118	2.118	2.118	2.218
Development					
N / A					
Total for the Sub-SubProgramme	440.617	381.321	380.321	380.321	380.321
Total for the Programme	686.566	686.566	686.566	686.566	686.566
Total for the Vote: 104	686.566	686.566	686.566	686.566	686.566

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.	
Automate Parliamentary Bill tracking system	Monitor and evaluate the Automated Parliamentary Bill tracking system for its effectiveness and integration with other systems
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	

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<p>Hold 102 Plenary sittings,</p> <p>Undertake 25 legislative study visits</p> <p>Conduct three (3) pre-and post-legislative scrutiny studies for effective legislation</p> <p>Draft 24 private member's bills</p> <p>Hold 60 Committee meetings on legislative matters</p>	<p>Undertake 87 legislative study visits</p> <p>Hold 214 Plenary sittings to in order to fast track legislation that facilitate effective implementation of National development priorities, promotion of human rights based operations, peace and security, elimination of corruption among others</p> <p>Carry out 17 seventeen (17) pre-and post-legislative scrutiny studies</p> <p>Draft 54 private member's bills</p> <p>Organize 838 Committee meetings to handle legislative matters and facilitate socio-economic transformation as well as the other principles in the NRM manifesto</p>
<p>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</p>	
<p>Establish a Parliamentary consultative framework to track participation of the Public in the legislative process. This is also aimed achieving the development and implementation of all-embracing policies</p>	<p>Monitor, evaluate and review the effectiveness and efficiency of established Parliamentary consultative framework. Consequently, This will strengthen the linkage between the local government, constituencies and the National Parliament</p>
<p>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</p>	
<p>Develop 25 alternative policies to the budget to achieve equitable and sustainable development</p> <p>Compile all Parliamentary recommendations on the budget to ease implementation</p> <p>Respond to the annual budget speech</p> <p>Consider compliance of MDAs & LGs annual workplans and budgets to PFMA for FY 2023/24</p> <p>Conduct four Capacity building of MPs and Staff on PFM reforms under NDP III. This in addition is aimed at enhancing knowledge and skills of members and staff in handling emerging global trend issues such as oil and gas.</p> <p>Facilitate exposure visits of LG Councilors to Parliament Proceedings for effective governance</p>	<p>Continuous Development of alternative policies to the budget for equitable resource allocation</p> <p>Compile all Parliamentary recommendations on the budget for ensuing FY to ease tracking of their implementation</p> <p>Consider compliance of MDAs & LGs annual workplans and budgets to PFMA and NDPIII programmes in the medium term</p> <p>Carry out 16 Capacity building of MPs and Staff on PFM reforms under NDP III</p> <p>Ensure continuous exposure visits of LG Councilors to Parliament Proceedings for improved governance</p>
<p>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</p>	

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<p>Hold 1,520 Committee meetings</p> <p>undertake eight (8) Parliamentary Oversight study visits</p> <p>Conduct 121 committee oversight field visits to assess the performance / progress of implementation of various government projects and programmes</p> <p>Provide responses to the State of the Nation Address for FY 2022/23 by the Opposition</p> <p>Compile Parliamentary recommendations for implementation by the Executive</p> <p>Consider and dispose of 20 Constitutional and statutory reports for improved accountability and quality of service</p> <p>Digitalize and install a tracker for accountability committees aimed at improving performance of these committees so as to minimise occurrence of backlogs of un-considered statutory audit reports</p>	<p>Hold 3,183 Committee meetings to track the level of implementation of the National programme priorities especially under five key objective of the NDPIII</p> <p>undertake eighteen (18) Parliamentary oversight study visits</p> <p>Conduct 244 committee oversight field visits to assess the performance / progress on implementation of various government projects and programmes</p> <p>Compile Parliamentary recommendations to track their implementation by the Executive</p> <p>Consider and dispose 40 Constitutional and statutory reports</p> <p>Monitor and evaluate the Digitalized tracker for accountability committees</p>
<p>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</p>	
<p>Conduct 300 outreach programs across the country, although this may be constrained by the surge in the Covid-19 pandemic</p> <p>Facilitate MPs to carry out 15 consultations with the electorate on implementation of various government projects</p> <p>Facilitate MPs to attend at least 2 Local Government (LG) Councils to strengthen the link between the LG and the National Parliament.</p> <p>Develop a Parliament Engagement framework</p>	<p>Conduct 600 outreach programs across the country to strengthen the working relationship with communities and also enhance sensitization of the public on the roles of Members of Parliament</p> <p>Facilitate MPs to carry out 30 consultations with the electorate. This allows interaction for example with Parish Executive Committees established under the Parish development Model (PDM) and assess its impact in terms of transforming the socio-economic wellbeing of communities for wealth creation.</p> <p>Facilitate MPs to attend at least 2 Local Government (LG) Councils meetings to strengthen the link between the LG and the National Parliament.</p> <p>Develop a Parliament Engagement framework</p>
<p>Programme Intervention: 200302 Strengthen the representative role of MPs.</p>	

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<p>Strengthen the whipping systems to attain attendance of over 280 Members in plenary</p> <p>Upgrade and maintain the biometric system to track attendance of Members to Plenary</p> <p>Automate committee attendance system track attendance of Members in committees</p> <p>Attend 40 International and Regional Parliamentary engagements. This is intended to facilitate Parliament to oversee government commitments at international level and avail information which is adequate for domestication of some international protocols.</p>	<p>Further strengthen the whipping systems for improved members attendance at Parliamentary and Committee sittings. This attendance of members will also be tracked through the automated attendance system over the medium term</p> <p>Maintain Parliament participation in International and Regional Parliamentary engagements. This is intended to promote Ugandas development potentials, exploring of the regional markets for the countrys produce, as emphasized in the NRM 2021-2026 Manifesto under economic and political integration</p>
<p>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</p>	
<p>Attain 60% progress on the Construction of the new chamber of Parliament</p> <p>Fully equip 150 offices with furniture</p> <p>Procure in total 21 vehicles for the eligible staff, the retired Rt.Hon. Speaker of Parliament and back-up vehicles (Police) or Speaker and Deputy Speaker.</p> <p>Develop and install an integrated ICT systems and an ICT Policy of Parliament</p> <p>Upload Parliamentary documents on KOHA system</p> <p>Equip and furnish Parliamentary committees for recording, broadcasting and publishing committee proceedings</p> <p>Collect and create museum archives and artifacts</p> <p>Automate and Upgrade systems for monitoring and evaluation</p> <p>Undertake 4 evaluations</p> <p>Prepare annual performance report for the Parliamentary Commission</p> <p>Hold annual programme reviews</p> <p>Operationalise LOR Programme Secretariat</p> <p>Train 24 Members of Parliament and 250 Staff of the service</p>	<p>Fast track the completion of the Construction works of the new chamber of Parliament to create additional committee and office space , which on completion will save the institution of funds spent in renting for office accommodation</p> <p>Develop and install an integrated ICT systems to create a simplified digital platform to ease access of information by all stakeholders in addition to the development of the Parliamentary Document Management System</p> <p>Establish a Parliamentary Museum with archives and artifacts</p> <p>Undertake quarterly evaluations of Parliament</p> <p>Prepare annual performance report for the Parliamentary Commission</p> <p>Hold annual programme (LOR)reviews</p> <p>Carry out continuous training of Members and staff of Parliament especially in the programmatic approach to planning and budgeting and the associated results</p>
<p>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</p>	

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Automate and maintain a system for data production and development for effective research services	Conduct 10 research projects for development
Conduct 5 research projects for development and aid evidence based legislation	Carry out continuous sensitization of Members and staff on uptake and use of evidence during execution of their mandate
Hold sensitization meetings of Members to enhance uptake and use of evidence during Legislation and oversight.	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Corporate Affairs			
Department:	001 Administration and Transport Logistics			
Budget Output:	000003 Facilities Management			
PIAP Output:	Enhanced engagements between Parliament, LG Councils and the electorate			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Average No. of LG meetings attended by each MP	Number	2020/21	2	2
Engagement framework	List	2020/21	0	1
No. of consultative reports tabled	Number	2020/21	5	15
No. of outreach programs conducted by Parliament	Number	2020/21	300	300
Number of HLG Councils holding engagements with the electorate	Number	2020/21	70	176
Department:	002 Corporate Planning and Strategy			
Budget Output:	000006 Planning and Budgeting services			
PIAP Output:	Upgraded and functional systems of planning, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Annual performance report of the Commission prepared	List	2020/21	1	1
Annual programme review report	List	2020/21	1	1
LOR Programme Secretariat financial Support	List	2020/21	No	Yes
Monitoring and evaluation system automated	List	2020/21	0	1
No. of evaluations (M&E) undertaken	Number	2020/21	4	4
Parliamentary Commission Starategic Plan developed	List	2020/21	1	0

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Department:	003 Department of Finance			
Budget Output:	000004 Financial and administration Management			
PIAP Output:	Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Accountability reports provided	List	2020/21	4	4
Annual Financial Statements of the Commission prepared	List	2020/21	1	1
Annual Stores management reports produced	List	2020/21	1	1
Master procurement workplan produced	List	2020/21	1	1
No. of accounting, functional and operational controls of Parliament Appraised	Number	2020/21	12	15
Quarterly Budget performance reports provided	List	2020/21	4	4
Quarterly Internal audit reports produced	List	2020/21	4	4
Department:	006 Human Resources Department			
Budget Output:	000005 Human Resource Management			
PIAP Output:	Capacity of MPs and staff of Parliament built , Legislations enacted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Annual staff performance report in place	List	2020/21	1	1
Human Capital Management System developed	List	2020/21	0	1
Number of Nursing mothers supported	Number	2020/21	15	20
Department:	007 Information and Communications Technology			
Budget Output:	000019 ICT Services			
PIAP Output:	Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Biometric system upgraded and maintained	List	2020/21	0	1
ICT policy in place	List	2020/21	0	1
Parliamentary Bill tracking system developed and maintained	List	202/21	0	1

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Proportion of Committee rooms with attendance system automated	Number	2020/21	10	30
Department:	008 Institute of Parliamentary Studies			
Budget Output:	000034 Education and Training			
PIAP Output:	Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	2020/21	8	24
No. of PFM trainings conducted	Number	2020/21	3	4
No. of staff trained	Number	2020/21	200	250
No. of training for MPs	Number	2020/21	3	20
Sub SubProgramme:	02 General Administration and support to Parliament			
Department:	002 Office of the Clerk to Parliament			
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	Capacity of MPs and staff of Parliament built , Legislations enacted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Commission meetings held	Number	2020/21	4	4
Number of TMT Meetings held	Number	2020/21	12	12
Department:	003 Parliamentary Commission Secretariat			
Budget Output:	000010 Governance and Leadership			
PIAP Output:	Capacity of MPs and staff of Parliament built , Legislations enacted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Commission meetings held	Number	2020/21	4	4
PIAP Output:	Enhanced mechanisms for clearing backlog of constitutional reports			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
digitalised tracker installed and maintained for accountability committees	List	2020/21	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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OBJECTIVE	To increase Chamber, committee and office space so as to improve on participation levels of MPs especially those representing the special interest groups.
Issue of Concern	The membership of Parliament was expanded to include women representatives, youth, Persons with disabilities and also the elderly members. This diversity in terms of representation therefore calls for number of gender and equity specific interventions
Planned Interventions	a) Build capacity of the institution to integrate gender and equity issues b) Sensitize members on the gender and equity Parliament during the budgeting process to archive equitable resource allocation Conduct gender & equity monitoring through committee
Budget Allocation (Billion)	0.2
Performance Indicators	Number of gender and equity oversight activities conducted

ii) HIV/AIDS

OBJECTIVE	To reduce new HIV infections at the workplace and also mitigate the impact of the epidemic on members and staff.
Issue of Concern	Parliament developed a HIV/AIDs policy with the objective of increasing awareness on the HIV/AIDS, its management and/or reduce the spread of the disease for improved productivity at work place. The policy was informed by the trend in infection rates.
Planned Interventions	a) Continuously provide treatment to staff living with HIV/AIDS while redirecting efforts on preventive measures b) Organize an Annual Health Week for sensitization c) Focus on the National AIDS strategic plan 2020/21-2024/25 objectives
Budget Allocation (Billion)	0.3
Performance Indicators	Reduced infection rates

iii) Environment

OBJECTIVE	To minimize the depletion of the environment
Issue of Concern	Increased depletion of the environment
Planned Interventions	i) Increased sensitization of the public through the Parliamentary Committees ii) Process enabling legislations and policies in regard to environmental management iii) Enhance on existing forest cover through tree planting
Budget Allocation (Billion)	0.05
Performance Indicators	Reduced environmental degradation rate

iv) Covid

OBJECTIVE	To minimize the spread and mitigate the impact of the Covid-19 to the public
Issue of Concern	i) Escalating cases of Covid-19 and virus mutations ii) Managing the Increasing numbers of people accessing Parliament without affecting significantly the Normal conduct of Parliamentary Business
Planned Interventions	i) Continuous sensitization of the Members and Staff of Parliament on covid-19 prevention and vaccination and observation of SoPs ii) Procure masks, distribution of functional automatic hand sanitizers within the precincts of Parliament iii) Obtain PPE
Budget Allocation (Billion)	0.3

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Performance Indicators	Reduced covid-19 infection rates
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