
Vote: 104 Parliamentary Commission(PARL)

Department and Projects Annual Workplan Outputs

Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme: 01 Legislation

Sub-SubProgramme: 01 Corporate Affairs

Department: 001 Administration and Transport Logistics

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Human Resource capacity enhanced
Administrative/secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided
Secretarial support services to Departments provided
Prudent management of the fleet and timely deployment of vehicles for assigned tasks
Ensure fleet is in sound mechanical state

Total Budget Output Cost(Ushs Thousand): 5,161,440.899

Wage 0.000

NonWage 5,161,440.899

AIA 0.000

Total For Department(Ushs Thousand): 5,161,440.899

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Corporate Planning and Strategy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Parliamentary Strategic Plan 2020/21 to 2024/25 reviewed, Institutional work plans for FY 2023/2024 aligned to the Parliamentary Strategic Plan and NDP III, Parliament's policies Developed, reviewed and harmonised,HR capacity enhanced, M&E systems enhance
Institutional work plans for FY 2023/2024 aligned to the Parliamentary Strategic Plan and NDP III
Parliament policies
Developed, reviewed and harmonised

Human resource capacity enhanced
Enhanced systems of Monitoring and Evaluation by the Legislature Programme
An operationalised Parliament Civil Society cooperation
SDGs mainstreamed in all NDP III Programme Implementation Plans
Assistance from Development Partners (DPs) coordinated

Note: 104 Parliamentary Commission(PARL)

Total Budget Output Cost(Ushs Thousand):	881,262.750
Wage	0.000
NonWage	881,262.750
AIA	0.000
Total For Department(Ushs Thousand):	881,262.750
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *003 Department of Finance*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

Parliamentary Commission Budget Prepared for the ensuing year

Financial reports of the Parliamentary Commission prepared
Annual Non-Tax revenue collections Report produced
Annual Budget Performance reports prepared and submitted to Ministry of Finance
Error free payroll prepared in time for the Parliamentary Commission
Annual tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations
Parliamentary Commission Asset Register maintained

Annual Board of survey report produced and submitted to Accountant General
Human resource capacity enhanced
Technical support on procurement matters provided
Master procurement workplan produced
PPDA reports produced and submitted

Total Budget Output Cost(Ushs Thousand):	2,079,284.015
Wage	0.000
NonWage	2,079,284.015
AIA	0.000

Note: 104 Parliamentary Commission(PARL)

Total For Department(Us\$ Thousand):	2,079,284.015
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 004 Department of Library Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000035 Library Services

Development of reading materials, Documents, museum materials achieved
Capacity building to effectively help deliver on the departmental mandate conducted
A well-managed Parliamentary Records and archives Service
Domestic, regional and international network for information resource sharing developed
Stocking of the Parliament Museum carried out
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year

Total Budget Output Cost(Us\$ Thousand):	1,242,970.900
Wage	0.000
NonWage	1,242,970.900
AIA	0.000

Total For Department(Us\$ Thousand):	1,242,970.900
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 006 Human Resources Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Performance management system implemented in the service
The staff reward and recognition scheme coordinated
Staff payroll updated
Medical insurance services provided to staff
End of year staff gift package scheme managed
Staff bereavement matters managed
Employee Assistance Programme administered
Internal and external recruitment Exercise organized
Staff Training managed
HR departmental Retreat held
Group Trainings coordinated in liaison with the IPS
Internship Program implemented
Human Capital Management System implemented
HRM audit conducted

Vote: 104 Parliamentary Commission(PARL)

Organizational review report implemented

Exit interviews conducted

Total Budget Output Cost(Ushs Thousand): **1,643,057.390**

Wage 0.000

NonWage 1,643,057.390

AIA 0.000

Total For Department(Ushs Thousand): **1,643,057.390**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 007 Information and Communications Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

Enhanced efficiency and effectiveness of Parliament through use of ICTs

ICT skills training for Members & staff provided

ICT Equipment maintained and serviced

Information Security improved

Licensed Software

ICT Tools for New MPs and staff acquired

ICT Tools for New MPs and staff acquired

SMS Services provided

Digital Media

Services availed

Hyper Converged Intelligent Video Management Services provided

Converged ICT Network in place

New email Platform developed

Information systems improved on

Information systems improved on

Total Budget Output Cost(Ushs Thousand): **2,859,242.581**

Wage 0.000

NonWage 2,859,242.581

AIA 0.000

Total For Department(Ushs Thousand): **2,859,242.581**

Wage 0.000

NonWage 0.000

Note: 104 Parliamentary Commission(PARL)

AIA	0.000
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Department: 008 Institute of Parliamentary Studies

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000034 Education and Training

Total Budget Output Cost(Ushs Thousand):	3,500,000.000
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Wage	0.000
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NonWage	3,500,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	3,500,000.000
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Department: 009 Internal Audit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

The soundness and application of the accounting, functional and operational controls of Parliament in place.

Effective risk Management processes of Parliament in place

Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament

Total Budget Output Cost(Ushs Thousand):	768,985.500
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Wage	0.000
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NonWage	768,985.500
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AIA	0.000
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Total For Department(Ushs Thousand):	768,985.500
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Department: 010 Public Relations Office/ Communication and Public Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000011 Communication and Public Relations

Vote: 104 Parliamentary Commission(PARL)

Budget Output: 000011 COMMUNICATION AND PUBLIC RELATIONS

Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.

Parliament Parliament Events organised and

Corporate Social Responsibility Events / activities (Cancer run, Kabakas run) supported

The image and understanding of Parliament promoted

Increase in growth and following of Parliaments Social media Accounts/Handles

Protocol services to all official functions of Parliament provided

Total Budget Output Cost(Ushs Thousand): **6,246,265.421**

Wage 0.000

NonWage 6,246,265.421

AIA 0.000

Total For Department(Ushs Thousand): **6,246,265.421**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: **005 Department of Sergeant-At-Arms**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000029 Infrastructure Management

Ceremonial duties of the House carried out

Adequate physical space for Members of Parliament and Staff provided

Parliament building adequately maintained and cleaned

Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained

Customer care services provided

Occupational,

health and safety measures enforced .

Human resource capacity enhanced

All Utility Bills paid

Total Budget Output Cost(Ushs Thousand): **5,270,396.884**

Wage 0.000

NonWage 5,270,396.884

AIA 0.000

Total For Department(Ushs Thousand): **5,270,396.884**

Wage 0.000

NonWage 0.000

AIA 0.000

Note: 104 Parliamentary Commission(PARL)

Sub-SubProgramme: 02 General Administration and support to Parliament

Department: 001 General Administration and support to Parliament

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand):	127,595,208.281
Wage	33,786,999.924
NonWage	93,808,208.357
AIA	0.000

Budget Output: 630002 Support to EALA and other organisations

Strengthen the representative role of MPs at Regional and international levels

Total Budget Output Cost(Ushs Thousand):	16,642,913.180
Wage	0.000
NonWage	16,642,913.180
AIA	0.000

Total For Department(Ushs Thousand):	144,238,121.461
Wage	33,786,999.924
NonWage	33,786,999.924
AIA	0.000

Department: 002 Office of the Clerk to Parliament

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Board of Trustee Parliamentary Meetings for the FY 2022/23 held

Oversight on the management of the Parliamentary service and the pension Scheme provided

Proper accountability of funds appropriated to the Parliamentary Service provided

Strategic direction

Total Budget Output Cost(Ushs Thousand):	1,795,506.438
Wage	0.000
NonWage	1,795,506.438
AIA	0.000

Total For Department(Ushs Thousand):	1,795,506.438
Wage	0.000

Note: 104 Parliamentary Commission(PARL)

NonWage	0.000
AIA	0.000

Department: 003 Parliamentary Commission Secretariat

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

Credible staff, appointed, promoted and disciplinary control for staff exercised.
Capacity of Commissioners, Members of Parliament and staff enhanced

Parliamentary Commission business conducted
Regional Inter-Parliamentary Collaborations enhanced

Enhanced engagements between Parliament and its stakeholders

Total Budget Output Cost(Ushs Thousand): 4,570,987.154

Wage 0.000

NonWage 4,570,987.154

AIA 0.000

Total For Department(Ushs Thousand): 4,570,987.154

Wage 0.000

NonWage 0.000

AIA 0.000

Sub-SubProgramme: 03 Parliamentary Affairs

Department: 001 Committee Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

The oversight role of the legislature over the executive strengthened
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP/III priorities.
Parliamentary recommendations on budget audit reports compiled to fast track implementation

Total Budget Output Cost(Ushs Thousand): 18,923,124.714

Wage 0.000

NonWage 18,923,124.714

AIA 0.000

Note: 104 Parliamentary Commission(PARL)

Total For Department(Ushs Thousand):	18,923,124.714
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 002 Department of Clerks

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

Procedural and administrative support provided to the House
Enhanced capacity of staff to enable Parliament to undertake its constitutional mandate
Increased public involvement and participation in Parliamentary processes
Strengthened budgetary Parliamentary accountability and scrutiny
Improve the representative role of MPs.

Total Budget Output Cost(Ushs Thousand):	1,164,771.254
Wage	0.000
NonWage	1,164,771.254
AIA	0.000
Total For Department(Ushs Thousand):	1,164,771.254
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Department of Legislative and Procedure

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

Legislations enacted
Legislations enacted
Parliamentary resolutions passed
Regulations passed by the Parliamentary Commission drafted and published
Proposed amendments to the Rules of Procedure of the 11th Parliament drafted
Human Resource Capacity enhanced

Total Budget Output Cost(Ushs Thousand):	1,220,872.500
Wage	0.000
NonWage	1,220,872.500
AIA	0.000
Total For Department(Ushs Thousand):	1,220,872.500

Vote: 104 Parliamentary Commission(PARL)

Wage	0.000
NonWage	0.000
AIA	0.000

Department: 004 Department of Official Report

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 630001 Hansard Secretariat

Audio Visual Recordings of Parliamentary Proceedings.
Transmitted live broadcasts of Parliamentary Proceedings.
Recordings of Accountability and Investigative Committees provided
Public Address System for Parliamentary meetings and activities provided

Archives of Published Parliamentary Proceedings and Audio Visual Records provided
Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.
Maintenance of Audio visual Systems provided

Transcribed and Edited proceedings of Parliament.
Ready Hansards requested by MPs, Staff and other stakeholders
Transcripts of committee proceedings
Department Meetings to plan for activities, and evaluate performance
Transcripts of evidence by witnesses appearing before investigative committees
Proofread monthly Bound Volumes of the Hansard
Published daily proceedings of Parliament on the intranet and internet
Printed Monthly bound volumes of proceedings of Parliament
Designed and printed other parliamentary publications

Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff

Total Budget Output Cost(Ushs Thousand): 1,909,836.500

Wage	0.000
NonWage	1,909,836.500
AIA	0.000

Total For Department(Ushs Thousand): 1,909,836.500

Wage	0.000
NonWage	0.000
AIA	0.000

Department: 005 Litigation and Compliance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

Vote: 104 Parliamentary Commission(PARL)

Parliamentary Commission advised on legal matters
Contracts and other legal undertakings (by whatever name called) drawn by Liaising with the Solicitor General on contract approval
Advise on procurement processes rendered
Parliamentary Commission represented in courts of law
Strengthened capacity of Parliament to conduct its oversight role
Ensure quality legislation
Capacity of MPs as representatives enhanced
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided

Human resource capacity of staff enhanced

Total Budget Output Cost(Ushs Thousand):	1,823,467.000
Wage	0.000
NonWage	1,823,467.000
AIA	0.000
Total For Department(Ushs Thousand):	1,823,467.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *006 Members of Parliament*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand):	401,072,730.463
Wage	74,470,284.000
NonWage	326,602,446.463
AIA	0.000
Total For Department(Ushs Thousand):	401,072,730.463
Wage	74,470,284.000
NonWage	74,470,284.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Vote: 104 Parliamentary Commission(PARL)

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Questions for the Opposition in Parliament developed

Quarterly meetings with NGOs and CSOs on alternative policies organized

Views on key governance issues exchanged with the public

Press briefings for the Opposition in Parliament organized

Radio talk shows for Shadow Cabinet Members organized

Television talk shows for Shadow Cabinet Members organized

Publicity materials prepared and disseminated

Opposition response to the State of the Nation Address prepared

Alternative Policy documents prepared

Issue briefs prepared

Committee briefs prepared

Collaborations with Parliaments and Parliamentary Associations across the world strengthened

Major government programmes evaluated

Questions developed, Motions prepared,

Statements drafted, Oversight visits undertaken

National budget scrutinized

Opposition response to the National Budget Framework Paper prepared

Responses to supplementary Expenditure prepared

Minority reports prepared

Holding of capacity building sessions of Shadow Cabinet

Holding monthly Opposition Caucus consultation meetings.

Organizing capacity enhancement and skills development for Opposition

Tracking of Plenary and Committee attendance of Opposition Members

Total Budget Output Cost(Ushs Thousand): **3,011,779.250**

Wage 0.000

NonWage 3,011,779.250

AIA 0.000

Total For Department(Ushs Thousand): **3,011,779.250**

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: 04 Institutional Capacity

Note: 104 Parliamentary Commission(PARL)

Sub-SubProgramme: 02 General Administration and support to Parliament

Project: 0355 REHABILITATION OF PARLIAMENT

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Appropriate infrastructure for legislation, representation, oversight and appropriation developed

Total Budget Output Cost(Ushs Thousand): 56,791,000.000

GoU 56,791,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 56,791,000.000

GoU 56,791,000.000

Ext Fin 0.000

AIA 0.000

Project: 1708 Retooling of Parliamentary Commission

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Parliament equipped and furnished

Parliament museum

Upgraded and functional systems of planning, monitoring and evaluation

Enhanced ICT infrastructure

Parliament equipped and furnished

Total Budget Output Cost(Ushs Thousand): 8,900,000.000

GoU 8,900,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 8,900,000.000

GoU 8,900,000.000

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: 03 Parliamentary Affairs

Department: 007 Office of the Deputy Speaker

Vote: 104 Parliamentary Commission(PARL)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Mandatory meetings of Parliament held.

Presidential nominees vetted

Parliamentary Commission business conducted

Human Resource capacity enhanced

International Collaborations strengthened

Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced

Total Budget Output Cost(Ushs Thousand): **2,920,431.675**

Wage 0.000

NonWage 2,920,431.675

AIA 0.000

Total For Department(Ushs Thousand): **2,920,431.675**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: **008 Office of the Leader of Government Business**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Enhanced coordination of accountability of the Executive to the Legislature

Questions responded to by Ministers/executive

Responses to Prime Ministers questions.

Responses to statements by the opposition

Presentations/ statements delivered by the Executive

Policy Analysis Reports produced

Submission of the Legislative Program, and business for the succeeding week made

Representative role of MPs strengthened

Total Budget Output Cost(Ushs Thousand): **1,414,258.150**

Wage 0.000

Vote: 104 Parliamentary Commission(PARL)

NonWage	1,414,258.150
AIA	0.000
Total For Department(Ushs Thousand):	1,414,258.150
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *010 Office of the Speaker*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Mandatory meetings of Parliament held.
Presidential nominees vetted.
Parliamentary Commission business conducted

Human Resource capacity enhanced
International Collaborations strengthened
External high level communications conducted on behalf of Parliament
Diaspora engagements with Parliament strengthened
Local organizations and individuals supported
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced

Total Budget Output Cost(Ushs Thousand):	3,873,263.917
Wage	0.000
NonWage	3,873,263.917
AIA	0.000
Total For Department(Ushs Thousand):	3,873,263.917
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *011 Parliamentary Budget Office*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Improved effectiveness in Parliamentary Budget and loan approvals
Reports on the Analysis of the National Budget Framework Paper (NBFP) produced,
Analysis reports on the Ministerial Budget Policy prepared,
reports on the Annual National Budget Estimates.

Vote: 104 Parliamentary Commission(PARL)

Strengthened capacity of Parliament to undertake budget oversight
Human resource capacity of Parliamentary Budget Office enhanced

Total Budget Output Cost(Ushs Thousand): **1,164,771.251**

Wage 0.000

NonWage 1,164,771.251

AIA 0.000

Total For Department(Ushs Thousand): **1,164,771.251**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: *012 Parliamentary Research Services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000022 Research and Development

Bills before Committees analysed, Post legislative scrutiny undertaken, Research requests from Committees handled, Standard Desk research requests managed and Government Policies analysed

Monitoring and evaluation of projects managed

Pro-active research managed

Special research products handled

Databank to support the work of Parliament established

Human resource capacity enhanced

Team work enhanced

Networking with producers and users of evidence based information strengthened

Total Budget Output Cost(Ushs Thousand): **2,117,923.710**

Wage 0.000

NonWage 2,117,923.710

AIA 0.000

Total For Department(Ushs Thousand): **2,117,923.710**

Wage 0.000

NonWage 0.000

AIA 0.000