

VOTE: 104 Parliamentary Commission

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1) To improve the legislative processes in Parliament to ensure enhanced scrutiny and quality of legislation.
- 2) To improve the oversight role of Parliament over the Executive.
- 3) To strengthen the representative role of MPs.
- 4) To strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIV priorities.
- 5) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	117.048	29.259	117.048	122.900	129.045	135.497	142.272
	Non Wage	812.527	189.532	694.858	812.984	934.931	1,121.918	1,346.301
Dev.	GoU	48.212	0.000	20.806	23.927	26.319	31.583	37.900
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473
Total GoU+Ext Fin (MTEF)		977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
20 Legislation, Oversight And Representation								
01 Corporate Affairs		49.949	7.677	37.223	52.233	62.223	82.223	0.000

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02 General Administration and support to Parliament	253.102	52.614	223.623	240.744	251.136	282.948	1,526.473
03 Parliamentary Affairs	674.735	158.500	571.865	666.834	776.936	923.827	0.000
Total for the Programme	977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473
Total for the Vote: 104	977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 20 Legislation, Oversight And Representation							
Vote Function: 01 Corporate Affairs							
<i>Recurrent</i>							
001 Administration and Transport Logistics	7.346	1.118	6.988	9.988	5.238	9.238	0.000
002 Corporate Planning and Stategy	4.464	0.738	3.679	5.679	5.679	7.679	0.000
003 Department of Finance	2.245	0.535	1.484	3.484	2.484	4.484	0.000
004 Department of Library Services	1.868	0.233	1.421	3.421	4.421	7.421	0.000
005 Department of Sergeant-At-Arms	8.271	1.610	7.117	9.117	10.117	15.117	0.000
006 Human Resources Department	2.298	0.324	1.739	1.739	3.739	3.739	0.000
007 Information and Communications Technology	5.428	0.547	4.739	4.739	9.739	12.739	0.000
009 Internal Audit	0.908	0.204	0.480	1.480	2.480	2.480	0.000
010 Public Relations Office/ Communication and Public Affairs	17.120	2.367	9.575	12.585	18.325	19.325	0.000
Total for the Vote Function 01	49.949	7.677	37.223	52.233	62.223	82.223	0.000
Vote Function: 02 General Administration and support to Parliament							
<i>Recurrent</i>							
001 General Administration and support to Parliament	196.184	50.257	196.184	207.184	213.184	235.732	1,481.417
002 Office of the Clerk to Parliament	3.219	0.609	2.116	3.116	4.116	6.116	1.640

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<i>Recurrent</i>							
003 Parliamentary Commission Secretariat	5.488	1.748	4.517	6.517	7.517	9.517	5.517
<i>Development</i>							
0355 Rehabilitation of Parliament	28.422	0.000	20.500	23.927	26.319	31.583	35.900
1708 Retooling of Parliamentary Commission	19.790	0.000	0.306	0.000	0.000	0.000	2.000
Total for the Vote Function 02	253.102	52.614	223.623	240.744	251.136	282.948	1,526.473
Vote Function: 03 Parliamentary Affairs							
<i>Recurrent</i>							
001 Committee Affairs	40.751	13.551	20.528	20.528	40.528	66.528	0.000
002 Department of Clerks	1.857	0.301	1.202	1.202	4.202	4.202	0.000
003 Department of Legislative and Procedure	2.076	0.305	1.513	1.513	5.513	7.513	0.000
004 Department of Official Report	4.464	0.726	3.917	4.917	9.917	9.917	0.000
005 Litigation and Compliance	2.234	0.397	1.477	2.477	6.477	0.000	0.000
006 Members of Parliament	576.849	133.023	511.715	588.683	646.786	753.154	0.000
007 Office of the Deputy Speaker	14.486	3.158	9.326	10.326	15.326	20.326	0.000
008 Office of the Leader of Government Business	3.737	0.864	2.217	5.217	9.217	12.217	0.000
009 Office of the Leader of the Opposition (LoP)	4.244	0.645	2.785	3.785	4.785	6.785	0.000
010 Office of the Speaker	19.025	4.587	13.842	19.842	25.842	27.842	0.000
011 Parliamentary Budget Office	1.854	0.277	1.375	3.375	3.375	6.375	0.000
012 Parliamentary Research Services	3.158	0.667	1.968	4.968	4.968	8.968	0.000
Total for the Vote Function 03	674.735	158.500	571.865	666.834	776.936	923.827	0.000
Total for the Programme 20	977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473

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Total for the Vote: 104	977.787	218.791	832.712	959.811	1,090.296	1,288.998	1,526.473
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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 200101 Develop and upgrade legislative tracking systems	
i) Design and Develop two new modules of the system to track petitions, audit recommendation, committee hearings, resolutions, submitted action taken reports, questions, loans and motions ii) Train Members of Parliament and staff as end users of the system	i) Enhance the Automated Parliamentary Bill tracking system to enable the Public track Bill processing in Parliament for inclusive legislation ii) Upgrade the KOHA system used for uploading Parliamentary documents for improved online access of reports and other Parliamentary documents used during Plenary and Committees as opposed to the recurring and timeous printing of reports
Programme Intervention: 200102 Ratify international treaties	
Expedite through holding committees meetings and Plenary sittings, the processing of international treaties presented to Parliament to ensure domestication of these treaties and enhancing diplomatic relations between states.	International and regional treaties, convention and protocols domesticated to ensure compliance and to improve and sustain international relations
Programme Intervention: 200106 fast track legislative business at plenary and committee level	
i) Pass 85% of the Bills presented to Parliament within the 45 days as provided for in the Rules of procedure ii) Produce, debate and adopt 70% of Committee reports on Bills	i) 88% of the Bills presented to Parliament within the 45 days as provided for in the Rules of procedure ii) 80% of Committee reports on Bills debated and adopted
Programme Intervention: 200107 Strengthen citizen participation in legislative processes	
i) Develop a citizen consultation and engagement framework on legislative processes for inclusive legislation ii) Hold fifteen (15) CSO engagements in legislative processes Roll out Parliamentary digital platforms to enhance public participation	i) Review and update the citizen consultation and engagement framework on legislative processes ii) Operationalise the Parliament-CSO cooperation engagement framework for Civil Society Organizations to ably participate in parliamentary processes
Programme Intervention: 200201 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets	
i) Organise and hold six (6) capacity building programmes for Parliament in Budgeting processes, including other cross cutting issues like gender and equity planning and budgeting, climate change and adaptation, HIV/AIDs for inclusive growth and development ii) Conduct Parliamentary Committee field visits to facilitate evidence based budgeting process	i) Continuous capacity building for the new 12th Parliament in planning and Budgeting processes ii) Sensitize Members of Parliament on Gender and Equity budgeting and planning compliance assessment checklist

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Programme Intervention: 200202 Strengthen mechanisms for Parliamentary and local council oversight function

<p>i) Conduct Oversight Field visits ii) Prepare action taken report as provided for in the rules of Procedure of Parliament iii) Provide technical support to accountability committees during discussion of audit reports. iv) Hold sensitization engagements on the findings and results contained in the annual report of the Auditor General</p>	<p>i) Continuously provide technical support to accountability committees during discussion of audit reports. ii) Hold continuous sensitization engagements on the findings and results in the annual report of the Auditor General to enable accountability committees interface with MDAs and report to Parliament within the six months</p>
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Programme Intervention: 200203 Develop a system to monitor budget implementation and compliance

<p>Design and develop a budget implementation and compliance monitoring system to track budget utilization against the Parliament recommendation and entity commitments on implementation of cross cutting issues like gender and equity, Climate Change and entity compliance with other planning frameworks like SDGs, NRM manifesto, and PDM among others</p>	<p>Review and upgrade the budget implementation and compliance monitoring system</p>
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Programme Intervention: 200205 Institute measures for collaborative budget decision making and monitoring among stakeholders

<p>i) Undertake one engagement for every budget cycle ii) Develop citizen consultation and engagement framework on budget processes iii) Gather citizen views in the budget proposals</p>	<p>Review citizen consultation and engagement framework on budget processes</p>
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Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees

<p>Fast track attendance of MPs in plenary and Committees to achieve 65% and 70% attendance rate of Parliamentary sessions and committee meetings respectively for effective representation of the electorate and other special interest groups and for timely processing of Parliamentary business to facilitate implementation of NDPIV priorities</p>	<p>Attain 80% Member attendance rate of Parliamentary sessions and Committee meetings</p>
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Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens

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<p>i) Carry out 80 Parliamentary public outreach engagements in all the regions of the country, targeting all the stakeholders</p> <p>ii) Hold four (4) regional parliamentary sittings to enhance on inclusive legislation and to track accountability, representation, democracy and good governance for better quality of life of all Ugandans.</p> <p>iii) Continuous Implementation of the Rt.Hon.Speaker prioritized interventions to uplift and improve the plight of the Girl Child in one district in each of the original sub-regions of Uganda, including: Acholi, Ankole, Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Madi, Sebei, Teso, Toro, and the West - Shs.1bn</p>	<p>i) Carry out continuous engagements with the public through Parliamentary Outreach programmes in all the regions</p> <p>ii) Hold regional parliamentary sittings as a way of taking Parliament closer to the people while tracking the impact of government programmes to the community, PWDs, Youth, Elderly, Women and also sensitize the community on critical issues like environment, on-going government programmes on wealth creation, PDM, climate change adaptation for sustainability and improved quality of life of all Ugandans</p>
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Programme Intervention: 200303 Participate in Regional and international fora

<p>i) Attend regional and international Commonwealth Parliamentary meetings to Foster bilateral and multilateral engagements</p> <p>ii) Sustain Member representation at the East African Legislative Assembly and Pan-African Parliament to strengthen regional integration for social, political and economic benefits</p> <p>iii) Maintain membership and subscription to regional and international bodies which include Inter-Parliamentary Union (IPU), Commonwealth Parl. Association (CPA), Afro - Arab Parliamentary Association among others</p>	<p>Maintain Member representation at the East African Legislative Assembly and Pan-African Parliament to strengthen regional integration for social, political and economic benefits</p>
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Programme Intervention: 200401 Develop physical infrastructure for programme operations

<p>i) Attain 80% completion of the new Chambers for Parliament and have it fitted with facilities that meet the needs of the PWD, Elderly and other special interest groups</p> <p>ii) Conduct feasibility studies, and design building plans for the planned construction of office building for Parliament that meets the physical needs of all stakeholders</p> <p>iii) Develop concept , Approval Process for the e-Parliament project with the aim of attaining full automation</p> <p>iv) Procure furniture and Fittings for the Chamber, Committee and offices</p>	<p>i) Attain 90% completion of the new Chambers for Parliament</p> <p>ii) Undertake civil works for the Construction of the Office block</p> <p>iii) Implement the e-Parliament project</p>
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Programme Intervention: 200402 Develop and upgrade digital infrastructure for programme operations

<ul style="list-style-type: none"> i) Attain 97% Uptime of network infrastructure to meet the needs of the users ii) Carry out assessment and functionality of the network system to establish redundancy levels iii) Upgrade the security systems to create a secure environment for legislation iv) Develop a monitoring and evaluation system for timely reporting on program performance 	<ul style="list-style-type: none"> i) Undertake continuous Upgrade of the security systems ii) Enhance Uptime of network infrastructure to 99% to enable members perform effectively and efficiently their legislative, oversight and budget scrutiny functions and thus facilitate improvement in service delivery to all Ugandans
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Programme Intervention: 200403 Strengthen the capacity of programme actors to undertake their mandate

<ul style="list-style-type: none"> i) Carry out induction of the New Members of Parliament, including topics on Climate Change, mitigation and adaptation, gender and Equity among others ii) Sensitize New Members of Parliament on operational tools and frameworks for legislation, representation, oversight and budgeting iii) Promote knowledge sharing and best practices among programme actors. iv) Train staff of Parliament in climate change mainstreaming in work plans, gender and equity planning and budgeting v) Cascade to departments the Parliamentary Commission Gender and Equity strategy vi) Procure and equip Members of Parliament with ipads and staff with <p>Procure and equip staff with office equipments under the retooling of parliament project to minimize on stationery usage</p>	<ul style="list-style-type: none"> i) Carry out induction of all committees ii) Continuous Sensitization of Members of 12th Parliament in operational tools and frameworks for legislation, representation, oversight and budgeting for sustainable development ii) Undertake a review of the parliamentary Commission gender and Equity Strategy
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Programme Intervention: 200404 Strengthen the production and utilization of evidence for Parliament and Local Council business

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<p>i) Undertake fifteen (15) field studies in various topical areas</p> <p>ii) Conduct operational research studies especially on Sustainable Development Goals to inform Parliament and LG Councils in making resolutions</p> <p>iii) Disseminate study reports produced to committees and MPs to aid in processing committee business</p> <p>iv) Develop an assessment manual on policy matters to guide members during budget scrutiny</p> <p>iv) Carry out sensitization sessions to enhance uptake and use of evidence</p> <p>v) Strengthen data, research and reporting on gender equality to inform legislation- Shs.0.075bn</p>	<p>I) Continuously Conduct operational research studies especially on Sustainable Development Goals to inform Parliament and LG Councils in making resolutions</p> <p>ii) Initiate partnerships and collaborations with academic, research institutions and think tanks</p>
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Programme Intervention: 200405 Strengthen the programme secretariat

<p>i) Hold technical and program working group meetings</p> <p>ii) Prepare and produce Semiannual and annual program performance reports</p> <p>iii) Hold annual programme review workshops to take stock of the programme performance</p> <p>iv) Disseminate the Gender and Equity action Plan for Parliament which was developed to facilitate gender and equity mainstreaming in all Parliamentary business processes for the benefit of all Communities –Shs.0.08bn</p>	<p>i) Prepare and produce mid-term program performance reports</p> <p>ii) Hold programme review workshops to track programme against the set targets in the PIAPS</p> <p>iii) Undertake a review of the Gender and Equity action Plan for Parliament</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and 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

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Vote Function:	01 Corporate Affairs			
PIAP Output:	Trainings of Members of Parliament conducted			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	2023/24	4	8
Number of trainings for Members of Parliament conducted	Number	2023/24	10	30
Department:	002 Corporate Planning and Strategy			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Semi annual, annual and mid term program performance reports produced			
Programme Intervention:	200405 Strengthen the programme secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of reports produced	Number	2023/24	4	4
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Citizen participation in the legislative process strengthened			
Programme Intervention:	200107 Strengthen citizen participation in legislative processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of CSO engaged in legislative processes annually	Number	2023/24	10	15
Parliament citizen consultation and engagement framework developed and reviewed	Number	2023/24	0	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	2023/24	70%	75%
Department:	003 Department of Finance			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Collaborative budget decision making and monitoring strengthened			
Programme Intervention:	200205 Institute measures for collaborative budget decision making and monitoring among stakeholders			

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Vote Function:	01 Corporate Affairs			
PIAP Output:	Collaborative budget decision making and monitoring strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Annual Financial Statements of the Commission prepared	List	2023/24	Yes	Yes
Master procurement workplan produced	Text	2023/24	Yes	Yes
No. of engagements held for every budget cycle	Number	2023/24	0	1
Quarterly Budget performance reports produced	Number	2023/24	4	4
Department:	004 Department of Library Services			
Key Service Area:	000035 Library Services			
PIAP Output:	Parliament Processes fully automated			
Programme Intervention:	200401 Develop physical infrastructure for programme operations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of the Parliamentary processes automated against planned	Percentage	2023/24	30%	60%
Department:	005 Department of Sergeant-At-Arms			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Trainings of programme actors conducted			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of group trainings for Parliamentary staff conducted	Number	2023/24	3	4
Number of individual trainings for Parliamentary staff conducted	Number	2023/24	200	220
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	New chambers, office building equipped and furnished			
Programme Intervention:	200401 Develop physical infrastructure for programme operations			

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Vote Function:	01 Corporate Affairs			
PIAP Output:	New chambers, office building equipped and furnished			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of offices furnished with necessary equipments	Percentage	2023/24	15%	35%
Department:	006 Human Resources Department			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Trainings of Members of Parliament conducted			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Annual staff performance report in place	List	2023/24	1	1
Number of trainings for Members of Parliament conducted	Number	2023/24	10	30
Department:	007 Information and Communications Technology			
Key Service Area:	000019 ICT Services			
PIAP Output:	Reliable data centers and network infrastructure and security systems developed			
Programme Intervention:	200402 Develop and upgrade digital infrastructure for programme operations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Average Uptime of network infrastructure	Percentage	2023/24	90%	92%
Fault tolerance and redundancy levels	Number	2023/24	0	1
Department:	009 Internal Audit			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Parliamentary and local council oversight function strengthened			
Programme Intervention:	200202 Strengthen mechanisms for Parliamentary and local council oversight function			

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Vote Function:	01 Corporate Affairs			
PIAP Output:	Parliamentary and local council oversight function strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	2023/24	70%	80%
Department:	010 Public Relations Office/ Communication and Public Affairs			
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Improved engagements between Parliament, local councils and the citizens			
Programme Intervention:	200302 Strengthen engagements between Parliament, local councils and the citizens			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of national delegations visiting Parliament	Number	2023/24	65	70
Number of outreach engagements carried out	Number	2023/24	60	80
Number of Regional Parliamentary sittings held	Number	2023/24	0	4
Public engagement framework developed	Number	2023/24	0	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:	Members of Parliament inducted			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Committees inducted	Number	2023/24	0	5
Number of MPs inducted	Number	2023/24	0	600
Key Service Area:	630002 Support to EALA and other organisations			
PIAP Output:	Improved participation in regional and international fora			
Programme Intervention:	200303 Participate in Regional and international fora			

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Vote Function:	02 General Administration and support to Parliament			
PIAP Output:	Improved participation in regional and international fora			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Membership and subscription fees to regional and international bodies paid	Number	2023/24	12	14
Number of national, regional and international bodies that Parliament Subscribes to	Number	2023/24	14	16
Number of regional and international engagement reports tabled	Number	2023/24		14
Department:	002 Office of the Clerk to Parliament			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Construction of office building for Parliament			
Programme Intervention:	200401 Develop physical infrastructure for programme operations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
level of progress of office building project for Parliament	Number	2023/24	0	1
Department:	003 Parliamentary Commission Secretariat			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Improved participation in regional and international fora			
Programme Intervention:	200303 Participate in Regional and international fora			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Membership and subscription fees to regional and international bodies paid	Number	2023/24	12	14
Number of Commission Meetings held	Number	2023/24	6	6
Number of national, regional and international bodies that Parliament Subscribes to	Number	2023/24	14	16
Number of regional and international engagement reports tabled	Number	2023/24		14
Project:	0355 Rehabilitation of Parliament			

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Vote Function:	02 General Administration and support to Parliament			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Completion of the new Chambers for Parliament			
Programme Intervention:	200401 Develop physical infrastructure for programme operations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Level of completion of the new Chambers for Parliament	Percentage	2023/24		60%
PIAP Output:	Construction of office building for Parliament			
Programme Intervention:	200401 Develop physical infrastructure for programme operations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
level of progress of office building project for Parliament	Number	2023/24		1
PIAP Output:	Retooling of Parliament and local councils			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Parliament offices fully equipped with furniture	Number	2023/24		80
Number of LG Councils (Clerks to Council) equipped with computer desktops	Number	2023/24		30
Number of LG Councils offices fully equipped with Council Regalia	Number	2023/24		30
Number of Members equipped with IT equipment	Number	2023/24		600
Number of Vehicles procured	Number	2023/24		33
Project:	1708 Retooling of Parliamentary Commission			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Retooling of Parliament and local councils			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			

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Vote Function:	02 General Administration and support to Parliament			
PIAP Output:	Retooling of Parliament and local councils			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Parliament offices fully equipped with furniture	Number	2023/24		80
Number of Members equipped with IT equipment	Number	2023/24		600
Number of Vehicles procured	Number	2023/24		33
Vote Function:	03 Parliamentary Affairs			
Department:	001 Committee Affairs			
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Bills enacted within 45 days			
Programme Intervention:	200106 fast track legislative business at plenary and committee level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of Bills passed within 45 days against those presented	Percentage	2023/24	62%	85%
Proportion of Committee reports on Bills adopted	Percentage	2023/24	60%	70%
PIAP Output:	Parliamentary and local council oversight function strengthened			
Programme Intervention:	200202 Strengthen mechanisms for Parliamentary and local council oversight function			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	2023/24	85%	80%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Budget implementation and compliance monitoring system developed			
Programme Intervention:	200203 Develop a system to monitor budget implementation and compliance			

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Vote Function:	03 Parliamentary Affairs			
PIAP Output:	Budget implementation and compliance monitoring system developed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget implementation and compliance monitoring system in place	Number	2023/24	0	1
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Citizen consultation and engagement framework on budget processes developed and reviewed			
Programme Intervention:	200205 Institute measures for collaborative budget decision making and monitoring among stakeholders			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Citizen consultation and engagement framework on budget process in place	Number	2023/24	0	1
Department:	002 Department of Clerks			
Key Service Area:	630007 Plenary and Committee Services			
PIAP Output:	Improved consideration of Audit Reports by Accountability Committees			
Programme Intervention:	200202 Strengthen mechanisms for Parliamentary and local council oversight function			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of audited entities in OAG report considered by the Public Accountability Committees within six months	Percentage	2023/24	10%	65%
Proportion of value for money audit reports considered against those submitted	Percentage	2023/24	40%	50%
PIAP Output:	Parliamentary and local council oversight function strengthened			
Programme Intervention:	200202 Strengthen mechanisms for Parliamentary and local council oversight function			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	2023/24	70%	80%

VOTE: 104 Parliamentary Commission

Vote Function:	03 Parliamentary Affairs			
Department:	003 Department of Legislative and Procedure			
Key Service Area:	630008 Legislative & Procedural services			
PIAP Output:	International treaties ratified			
Programme Intervention:	200102 Ratify international treaties			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of pre-and post legislative scrutiny studies conducted	Number	2023/24		8
Proportion of treaties ratified against those presented in Parliament	Percentage	2023/24	80%	85%
Department:	004 Department of Official Report			
Key Service Area:	630001 Hansard Secretariat			
PIAP Output:	Legislative tracking system upgraded			
Programme Intervention:	200101 Develop and upgrade legislative tracking systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of modules introduced in the system	Number	2023/24	1	2
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	2023/24	109	109
Department:	005 Litigation and Compliance			
Key Service Area:	000012 Legal and Advisory Services			
PIAP Output:	Legislative tracking system upgraded			
Programme Intervention:	200101 Develop and upgrade legislative tracking systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of modules introduced in the system	Number	2023/24	1	2
Department:	006 Members of Parliament			
Key Service Area:	630008 Legislative & Procedural services			
PIAP Output:	Bills enacted within 45 days			
Programme Intervention:	200106 fast track legislative business at plenary and committee level			

VOTE: 104

Parliamentary Commission

Vote Function:	03 Parliamentary Affairs			
PIAP Output:	Bills enacted within 45 days			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of committee meetings held	Number	2023/24	1580	1600
No. of consultative reports tabled	Number	2023/24	4	8
No. of plenary sittings held	Number	2023/24	87	109
Proportion of Bills passed within 45 days against those presented	Percentage	2023/24	62%	85%
Proportion of Committee reports on Bills adopted	Percentage	2023/24	60%	70%
PIAP Output:	Improved attendance of Members of Parliament in plenary and committee			
Programme Intervention:	200301 Strengthen the whipping mechanisms for both plenary and committees			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Attendance rate of Committee meetings by MPs	Percentage	2023/24	65%	70%
Attendance rate of Parliamentary sessions by MPs	Percentage	2023/24	60%	65%
PIAP Output:	International treaties ratified			
Programme Intervention:	200102 Ratify international treaties			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of treaties ratified against those presented in Parliament	Percentage	2023/24	80%	85%
Department:	007 Office of the Deputy Speaker			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Bills enacted within 45 days			
Programme Intervention:	200106 fast track legislative business at plenary and committee level			

VOTE: 104

Parliamentary Commission

Vote Function:	03 Parliamentary Affairs			
PIAP Output:	Bills enacted within 45 days			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of committee meetings held	Number	2023/24	4	8
No. of plenary sittings held	Number	2023/24	87	109
Proportion of Bills passed within 45 days against those presented	Percentage	2023/24	62%	85%
Proportion of Committee reports on Bills adopted	Percentage	2023/24	60%	70%
PIAP Output:	Citizen participation in the legislative process strengthened			
Programme Intervention:	200107 Strengthen citizen participation in legislative processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of CSO engaged in legislative processes annually	Number	2023/24	10	15
Parliament citizen consultation and engagement framework developed and reviewed	Number	2023/24	0	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	2023/24	70%	75%
PIAP Output:	Improved attendance of Members of Parliament in plenary and committee			
Programme Intervention:	200301 Strengthen the whipping mechanisms for both plenary and committees			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Attendance rate of Committee meetings by MPs	Percentage	2023/24	65%	70%
Attendance rate of Parliamentary sessions by MPs	Percentage	2023/24	60%	65%
Department:	008 Office of the Leader of Government Business			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Improved attendance of Members of Parliament in plenary and committee			
Programme Intervention:	200301 Strengthen the whipping mechanisms for both plenary and committees			

VOTE: 104

Parliamentary Commission

Vote Function:	03 Parliamentary Affairs			
PIAP Output:	Improved attendance of Members of Parliament in plenary and committee			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Attendance rate of Committee meetings by MPs	Percentage	2023/24	65%	70%
Attendance rate of Parliamentary sessions by MPs	Percentage	2023/24	60%	65%
Department:	009 Office of the Leader of the Opposition (LoP)			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Improved consideration of Audit Reports by Accountability Committees			
Programme Intervention:	200202 Strengthen mechanisms for Parliamentary and local council oversight function			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of audited entities in OAG report considered by the Public Accountability Committees within six months	Percentage	2023/24	60%	65%
Proportion of value for money audit reports considered against those submitted	Percentage	2023/24	40%	50%
Department:	010 Office of the Speaker			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Bills enacted within 45 days			
Programme Intervention:	200106 fast track legislative business at plenary and committee level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of committee meetings held	Number	2023/24	4	8
No. of plenary sittings held	Number	2023/24	87	109
Proportion of Bills passed within 45 days against those presented	Percentage	2023/24	62%	85%
Proportion of Committee reports on Bills adopted	Percentage	2023/24	60%	70%
PIAP Output:	Citizen participation in the legislative process strengthened			
Programme Intervention:	200107 Strengthen citizen participation in legislative processes			

VOTE: 104 Parliamentary Commission

Vote Function:	03 Parliamentary Affairs			
PIAP Output:	Citizen participation in the legislative process strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of CSO engaged in legislative processes annually	Number	2023/24	10	15
Parliament citizen consultation and engagement framework developed and reviewed	Number	2023/24	0	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	2023/24	70%	75%
PIAP Output:	Improved attendance of Members of Parliament in plenary and committee			
Programme Intervention:	200301 Strengthen the whipping mechanisms for both plenary and committees			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Attendance rate of Committee meetings by MPs	Percentage	2023/24	65%	70%
Attendance rate of Parliamentary sessions by MPs	Percentage	2023/24	60%	65%
Department:	011 Parliamentary Budget Office			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Capacity of Parliament and Local Councils in budgeting process strengthened			
Programme Intervention:	200201 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of capacity building programmes for Parliament in Budgeting process conducted	Number	2023/24	4	6
Number of LG Councils trained in Budgeting process	Number	2023/24	20	30
Department:	012 Parliamentary Research Services			
Key Service Area:	000022 Research and Development			
PIAP Output:	Evidence based decision making strengthened			
Programme Intervention:	200404 Strengthen the production and utilization of evidence for Parliament and Local Council business			

VOTE: 104 Parliamentary Commission

Vote Function:	03 Parliamentary Affairs			
PIAP Output:	Evidence based decision making strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of partner institutions engaged	Number	2023/24	3	4
Number of studies undertaken by Parliament	Number	2023/24	12	15
Number of studies undertaken in Local Govts	Number	2023/24	1	1

V5: NTR Projections(Uganda Shillings Billions)

N/A