

# **VOTE: 104 Parliamentary Commission(PARL)**

## **I. VOTE MISSION STATEMENT**

To achieve improved accountability, representation, democracy and good governance for better quality of life of all Ugandans.

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

Thirteen 13 Bills passed and these include The Supplementary appropriation No 3 Bill 2021 The Supplementary Appropriation No2 Bill 2021 The Landlord and Tenant Bill 2021 The Physical Planners Registration Bill 2021 The Fisheries and Aquaculture Bill 2021 and The National Social Security Fund Amendment Bill 2021

Leave was granted to introduce six private members bills through a motion as provided for under rule 122 of the rules of procedure of Parliament.

31 Committee oversight field visits were undertaken.

12 Committee reports were debated and adopted

177 Questions responded to by the Executive out of the planned 200.

51 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 70,

42 Resolutions on various motions passed against the planned 70

At regional and international levels, Parliament participated in the first ordinary sitting of then Pan African Parliament in South Africa The EALA Inter Parliamentary games tournament to keep the country visible at regional level and Members also attended the Dubai Expo in order to again exposure for improved oversight.

Participated in the UN Climatic Change Conference , Conference on the Great Lakes Region Meeting, the 3rd Eurasian Womens Forum East African Law Society Annual Conference Washington-USA for the Global Parliamentary Forum of the World Bank the 5th SoCATT Africa Seminar, 51st Regional Conference and Annual General Meeting of the Commonwealth Parliamentary Association Conference of parties in Glasgow UK a PWDs Conference 5th East African Community Youth leadership summit in Arusha and the Secretaries General of Parliament meeting in Spain.

Completed Installation, Upgrade, Testing and Commissioning of Security System

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	108.257	108.257	108.257	108.257	108.257
	Non-Wage	502.657	505.631	505.631	505.631	505.631
<b>Devt.</b>	GoU	65.691	65.691	65.691	65.691	65.691
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>676.605</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>676.605</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>676.605</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>
<b>Total Vote Budget Excluding</b>		<b>676.605</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>	<b>679.580</b>

**VOTE: 104 Parliamentary Commission(PARL)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION</b>	<b>610.914</b>	<b>65.691</b>
<b>SubProgramme:01 Legislation</b>	<b>602.987</b>	<b>65.691</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>19.912</b>	<b>0.000</b>
001 Administration and Transport Logistics	3.373	0.000
002 Corporate Planning and Strategy	0.332	0.000
003 Department of Finance	0.981	0.000
004 Department of Library Services	0.657	0.000
005 Department of Sergeant-At-Arms	4.428	0.000
006 Human Resources Department	1.038	0.000
007 Information and Communications Technology	2.565	0.000
008 Institute of Parliamentary Studies	0.900	0.000
009 Internal Audit	0.253	0.000
010 Public Relations Office/ Communication and Public Affairs	5.385	0.000
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>147.636</b>	<b>65.691</b>
001 General Administration and support to Parliament	144.179	65.691
002 Office of the Clerk to Parliament	0.924	0.000
003 Parliamentary Commission Secretariat	2.533	0.000
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>435.439</b>	<b>0.000</b>
001 Committee Affairs	8.262	0.000
002 Department of Clerks	0.615	0.000
003 Department of Legislative and Procedure	0.485	0.000
004 Department of Official Report	0.811	0.000
005 Litigation and Compliance	0.723	0.000
006 Members of Parliament	422.745	0.000
009 Office of the Leader of the Opposition ( LoP)	1.798	0.000
<b>SubProgramme:04 Institutional Capacity</b>	<b>7.928</b>	<b>0.000</b>
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>7.928</b>	<b>0.000</b>
007 Office of the Deputy Speaker	2.258	0.000
008 Office of the Leader of Government Business	0.655	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION</b>	<b>610.914</b>	<b>65.691</b>
<b>SubProgramme:04 Institutional Capacity</b>	<b>7.928</b>	<b>0.000</b>
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>7.928</b>	<b>0.000</b>
010 Office of the Speaker	3.324	0.000
011 Parliamentary Budget Office	0.514	0.000
012 Parliamentary Research Services	1.177	0.000
<b>Total for the Vote</b>	<b>610.914</b>	<b>65.691</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION</b>				
<b>SubProgramme: 01 Legislation</b>				
<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 001 Administration and Transport Logistics</b>				
<b>Budget Output: 000003 Facilities and Equipment Management</b>				
<b>PIAP Output: Enhanced engagements between Parliament, LG Councils and the electorate</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Average No. of LG meetings attended by each MP	Number	0	0	0
Engagement framework	Yes/No	0	0	0
No. of consultative reports tabled	Number	0	0	0
No. of outreach programs conducted by Parliament	Number	0	0	0
No. of outreach programs supported	Number	2020/21	100	300
No. of transport requests handled against those requested	Number	2020/21	100	1500
Number of HLG Councils holding engagements with the electorate	Number	0	0	0
<b>Department: 002 Corporate Planning and Strategy</b>				
<b>Budget Output: 000006 Planning and Budgeting services</b>				
<b>PIAP Output: Upgraded and functional systems of planning, monitoring and evaluation</b>				

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<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 002 Corporate Planning and Strategy</b>				
<b>Budget Output: 000006 Planning and Budgeting services</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Annual performance report of the Commission prepared	Yes/No	2020/21	1	1
Annual programme review report	Yes/No	2020/21	1	1
LOR Programme Secretariat financial Support	Yes/No	2020/21	No	Yes
Monitoring and evaluation system automated	Yes/No	2020/21	0	1
No. of evaluations (M&E) undertaken	Number	2020/21	4	4
Parliamentary Commission Starategic Plan developed	Yes/No	2020/21	1	0
<b>Budget Output: 000015 Monitoring and Evaluation</b>				
<b>PIAP Output: Upgraded and functional systems of planning, monitoring and evaluation</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Annual performance report of the Commission prepared	Yes/No	2020/21	1	1
Annual programme review report	Yes/No	2020/21	1	1
LOR Programme Secretariat financial Support	Yes/No	2020/21	No	Yes
Monitoring and evaluation system automated	Yes/No	2020/21	0	1

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<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 002 Corporate Planning and Strategy</b>				
<b>Budget Output: 000015 Monitoring and Evaluation</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of evaluations (M&E) undertaken	Number	2020/21	4	4
Parliamentary Commission Strategic Plan developed	Yes/No	2020/21	Yes	Yes
Parliamentary consultative framework established	Yes/No	2020/21	0	1
<b>Department: 003 Department of Finance</b>				
<b>Budget Output: 000004 Finance and Accounting</b>				
<b>PIAP Output: Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Accountability reports provided	Yes/No	2020/21	4	4
Annual Financial Statements of the Commission prepared	Yes/No	2020/21	1	1
Annual Stores management reports produced	Yes/No	2020/21	1	1
Master procurement workplan produced	Yes/No	2020/21	1	1
No. of accounting, functional and operational controls of Parliament Appraised	Number	2020/21	12	15
Quarterly Budget performance reports provided	Yes/No	2020/21	4	4

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<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 003 Department of Finance</b>				
<b>Budget Output: 000004 Finance and Accounting</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Quarterly Internal audit reports produced	Yes/No	0	0	0
<b>Department: 004 Department of Library Services</b>				
<b>Budget Output: 000035 Library Services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% completion of museum collection	Percentage	2020/21	10%	30%
Proportion of Parliamentary documents accessed on KOHA system	Proportion	2020/21	40%	70%
<b>Department: 005 Department of Sergeant-At-Arms</b>				
<b>Budget Output: 000017 Infrastructure Development and Management</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of Members of Parliament and Staff with Office space	Percentage	2021/22	0	50%
% of maintenance works delivered according to agreed standards and time fram	Percentage	2020/21	80	90%
% of utility Bills settled	Percentage	2021/22	100%	100%
<b>Department: 006 Human Resources Department</b>				
<b>Budget Output: 000005 Human Resource Management</b>				
<b>PIAP Output: Capacity of MPs and staff of Parliament built , Legislations enacted</b>				



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<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 006 Human Resources Department</b>				
<b>Budget Output: 000005 Human Resource Management</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Annual staff performance report in place	Yes/No	2020/21	1	1
Human Capital Management System developed	Yes/No	2020/21	0	1
Number of Nursing mothers supported	Number	2020/21	15	20
<b>Department: 007 Information and Communications Technology</b>				
<b>Budget Output: 000019 ICT Services</b>				
<b>PIAP Output: Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Biometric system upgraded and maintained	Yes/No	2020/21	0	1
ICT policy in place	Yes/No	2020/21	0	1
Parliamentary Bill tracking system developed and maintained	Yes/No	202/21	0	1
Proportion of Committee rooms with attendance system automated	Proportion	2020/21	10	30
<b>Department: 008 Institute of Parliamentary Studies</b>				
<b>Budget Output: 000034 Education and Skills Development</b>				
<b>PIAP Output: Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	2020/21	8	24

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<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 008 Institute of Parliamentary Studies</b>				
<b>Budget Output: 000034 Education and Skills Development</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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
<b>Department: 009 Internal Audit</b>				
<b>Budget Output: 000001 Audit and Risk Management</b>				
<b>PIAP Output: Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Quarterly Internal audit reports produced	Yes/No	2020/21	4	4
<b>PIAP Output: Operationalised evidenced based Parliamentary oversight</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Report on Parliamentary recommendations on audit reports	Yes/No	0	0	0
<b>Department: 010 Public Relations Office/ Communication and Public Affairs</b>				
<b>Budget Output: 000011 Communication and Public Relations</b>				
<b>PIAP Output: Enhanced engagements between Parliament, LG Councils and the electorate</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Corporate Social Responsibility Events / activities supported	Number	2020/21	25	30

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<b>Sub SubProgramme: 01 Corporate Affairs</b>				
<b>Department: 010 Public Relations Office/ Communication and Public Affairs</b>				
<b>Budget Output: 000011 Communication and Public Relations</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of outreach programs conducted by Parliament	Number	2020/21	300	300
No. of outreach programs supported	Number	2020/21	10	20
No. of Public Education Programs conducted	Number	2020/21	30	50
<b>Sub SubProgramme: 02 General Administration and support to Parliament</b>				
<b>Department: 001 General Administration and support to Parliament</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	2020/21	109	140
<b>Budget Output: 630002 Support to EALA and other organisations</b>				
<b>PIAP Output: International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of international and regional Parliamentary engagements attended	Number	2021	12	12
<b>Department: 002 Office of the Clerk to Parliament</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Capacity of MPs and staff of Parliament built , Legislations enacted</b>				

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<b>Sub SubProgramme: 02 General Administration and support to Parliament</b>				
<b>Department: 002 Office of the Clerk to Parliament</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Commission meetings held	Number	0	0	0
Number of TMT Meetings held	Number	2020/21	12	12
<b>Department: 003 Parliamentary Commission Secretariat</b>				
<b>Budget Output: 000010 Leadership and Management</b>				
<b>PIAP Output: Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Commission meetings held	Number	2020/21	6	6
<b>PIAP Output: Enhanced mechanisms for clearing backlog of constitutional reports</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
digitalised tracker installed and maintained for accountability committees	Yes/No	0	0	0
<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 001 Committee Affairs</b>				
<b>Budget Output: 000063 Quality Assurance Systems</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of committee meetings held	Number	2020/21	1500	1520
No. of study visits undertaken	Number	2020/21	1	4

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<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 001 Committee Affairs</b>				
<b>Budget Output: 000063 Quality Assurance Systems</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No.of committee oversight and outreach programs organised	Number	2020/21	70	121
<b>Department: 003 Department of Legislative and Procedure</b>				
<b>Budget Output: 630008 Legislative &amp; Procedural services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Bills passed presented for Presidential Assent	Number	2020/21	20	25
No. of pre-and post legislative scrutiny studies conducted	Number	2020/21	3	6
No. of private member's bills drafted	Number	2020/21	10	20
<b>Department: 004 Department of Official Report</b>				
<b>Budget Output: 630001 Hansard Secretariat</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of monthly Hansard batches proofread and published	Number	2020/21	12	12
Number of Audio-Visual recordings produced	Number	2020/21	100	105

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<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 004 Department of Official Report</b>				
<b>Budget Output: 630001 Hansard Secretariat</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	2020/21	100	105
<b>Department: 005 Litigation and Compliance</b>				
<b>Budget Output: 000012 Legal and Advisory Services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of court cases under Parliament handled	Number	2020/21	5	10
No. of Parliamentary contracts drawn	Number	2020/21	70	100
No. of timely and well reasoned opinions provided	Number	2020/21	100	200
No. of timely and well-reasoned opinions provided	Number	0	0	0
<b>Department: 006 Members of Parliament</b>				
<b>Budget Output: 000010 Leadership and Management</b>				
<b>PIAP Output: Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Average No. of LG meetings attended by each MP	Number	2020/21	1	2

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<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 006 Members of Parliament</b>				
<b>Budget Output: 000010 Leadership and Management</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of constitutional and statutory reports considered and disposed	Number	0	0	0
No. of consultative reports tabled	Number	2020/21	5	10
No. of plenary sittings held	Number	0	0	0
<b>Budget Output: 630008 Legislative &amp; Procedural services</b>				
<b>PIAP Output: Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of constitutional and statutory reports considered and disposed	Number	2020/21	20	20
No. of plenary sittings held	Number	2020/21	109	140
<b>Department: 009 Office of the Leader of the Opposition ( LoP)</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of alternative policy statements presented	Number	2020/21	25	25

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<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 009 Office of the Leader of the Opposition ( LoP)</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	2020/21	30	40
No.of CSOs consulted for alternative Policies	Number	2020/21	4	4
Opposition response to the budget speech	Status	2020/21	1	1
Opposition response to the National Budget Framework Paper	Status	202/21	1	1
<b>SubProgramme: 04 Institutional Capacity</b>				
<b>Sub SubProgramme: 02 General Administration and support to Parliament</b>				
<b>Project: 0355 REHABILITATION OF PARLIAMENT</b>				
<b>Budget Output: 000017 Infrastructure Development and Management</b>				
<b>PIAP Output: New chamber of Parliament</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of the new chamber completed	Number	2021/22	25	80%
Proportion of the new chamber equipped	Number	2021/22	0	10%
<b>Project: 1708 Retooling of Parliamentary Commission</b>				
<b>Budget Output: 000017 Infrastructure Development and Management</b>				
<b>PIAP Output: Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of offices fully equiped with furniture	Number	2021/22	100	150



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<b>Sub SubProgramme: 02 General Administration and support to Parliament</b>				
<b>Project: 1708 Retooling of Parliamentary Commission</b>				
<b>Budget Output: 000017 Infrastructure Development and Management</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Parliamentary systems developed	Number	2021/22	1	1
No. of vehicles procured	Number	2021/22	5	21
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Number	2021/2022	15	35%
<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 007 Office of the Deputy Speaker</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of Members of Parliament and Staff with Office space	Percentage	0	0	%
No. of Business Committee meetings held	Number	2020/21	4	4
No. of diaspora official conventions and meetings attended	Number	2020/21	2	4
No. of plenary sittings held	Number	2020/21	109	140
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	2020/21	30%	50%
<b>Department: 008 Office of the Leader of Government Business</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Legislations enacted</b>				

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<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 008 Office of the Leader of Government Business</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Average attendance of Plenary sittings	Number	2020/21	200	280
Report on Parliamentary recommendations on the budget	Status	0	0	0
<b>Department: 010 Office of the Speaker</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Bills passed presented for Presidential Assent	Number	0	0	0
No. of diaspora official conventions and meetings attended	Number	2020/21	4	4
No. of plenary sittings held	Number	2020/21	109	140
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	2020/21	30%	50%
<b>Department: 011 Parliamentary Budget Office</b>				
<b>Budget Output: 000006 Planning and Budgeting services</b>				
<b>PIAP Output: Legislations enacted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Budget analysis reports produced	Number	2020/21	4	8

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<b>Sub SubProgramme: 03 Parliamentary Affairs</b>				
<b>Department: 011 Parliamentary Budget Office</b>				
<b>Budget Output: 000006 Planning and Budgeting services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of reports on the Annual National Budget Estimates.	Number	2020/21	16	16
Report on Parliamentary recommendations on the budget	Status	2020/21	1	1
Report on the Analysis of Multi-year Commitments available	Status	2020/21	1	1
<b>Department: 012 Parliamentary Research Services</b>				
<b>Budget Output: 000022 Research and Development</b>				
<b>PIAP Output: Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Data production and development Systems automated and maintained	Number	2020/21	0	1
Legislative Performance Index developed	Number	2020/21	0	1
No. of research studies undertaken	Number	2020/21	2	4
No.of sensitisation meetings of MPs on evidence use	Number	2020/21	4	20

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## VI. VOTE NARRATIVE

### Vote Challenges

Increasing backlog for Parliamentary oversight Committees activities due to inadequate funding.

Limited technical capacity in regard to legislating and addressing gender and equity issues and ensure that the Gender and equity aspects are included in every piece of legislation

Inadequate capacity to handle specialized legislation and oversight in emerging global areas such as Digitization Oil and Gas

Inadequate Chamber space and office accommodation for MPs and staff Committee rooms and Conferences which consequently impacts on performance of Parliament

Limited office for Members which are furnished to enable Members to perform their roles

Inadequate ICT infrastructure to match the growing global trends in the ICT domain especially during the Covid 19 Pandemic and also improve attendance through hybrid Plenary attendance.

Inadequate information on the implementation of the international protocols which makes it difficult for Parliament to oversee governments commitments and activities carried out at international level

Inadequate resources to carry out evidence based Parliamentary Oversight and Pre and post legislation processing

A weak framework of engagement between the national Parliament and the Local Government Councils constraining the representative role of MPs and affecting the LGs capacity to deliver services

### Plans to improve Vote Performance

Digitalize and install a tracker for accountability committees aimed at improving performance of these committees so as to minimise occurrence of backlogs of unconsidered statutory audit reports

Automate committee attendance system track attendance of Members in committees

Expedite the construction of the new chamber as costs saving in the long run but also to enable members perform their legislative, Representation and Oversight work

Acquire the necessary facilities under the retooling project

Develop and install integrated ICT systems to create a simplified digital platform to

Ease access of information by all stakeholders

Sensitize members in house on the gender and equity in Parliament and during the budgeting process to archive equitable resource allocation

Conduct gender & equity oversight activities during budgeting and budget execution by all entities

Carry out continuous sensitization of Members and staff on uptake and use of evidence during execution of their mandate

Undertake quarterly evaluations of Parliament

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 assesses its impact in terms of transforming the socioeconomic wellbeing of communities for wealth creation

Compile Parliamentary recommendations to track their implementation by the Executive

Strengthen representation at local, regional and international level to track information on the implementation of the international protocols and oversee government commitments on activities carried out at international level

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## **VII. Off Budget Support**

### **Table 7.1: Off Budget Support by Project and Department**

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To increase Chamber, committee and office space for inclusive legislation, representation and oversight of Parliament
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	a) Build capacity of the institution to integrate gender and equity issues b) Sensitize members on the gender and equity assessment during the budgeting process to achieve equitable resource allocation Conduct gender & equity monitoring through committee
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	Four gender and equity oversight activities conducted Conduct four G& E sensitization sessions and develop a gender desk

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff and the immediate families.
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	Annual Infection rates at workplace Number of staff and Members supported under the HIV/AIDS policy at workplace

### iii) Environment

<b>OBJECTIVE</b>	To minimize the depletion of the environment
<b>Issue of Concern</b>	Increased depletion of the environment
<b>Planned Interventions</b>	i) Increased sensitization of the public through the Parliamentary Committees ii) Process enabling legislations and policies in regard to environmental management iii) Support the oversight function of the committee on environment & Natural Resources

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<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	%age reduction environmental degradation Hold Regional oversight activities to inform legislation and policy formulation

**iv) Covid**

<b>OBJECTIVE</b>	To minimize the spread and mitigate the impact of the Covid-19 to the public
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	Reduction of covid-19 infection rates to zero; Installation of disinfectant dispensers All Open places including the Chamber and parliamentary Committees

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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A



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**Table 9.2: Staff Recruitment Plan**

N / A