

VOTE: 104

Parliamentary Commission

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

The During the five year planning period Parliament will focus on the following five Strategic Objectives

1)To improve the legislative processes in Parliament to ensure enhanced scrutiny and quality of legislation.

2) Improve the oversight role of Parliament over the Executive.

3) Strengthen the representative role of Members of Parliament

4)Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities and

5)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)

| Billion Uganda Shillings | FY2022/23 | | FY2023/24 | MTEF Budget Projections | | | |
|--------------------------|-----------------|------------------|-----------------|-------------------------|---------|-----------|-----------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 112.636 | 27.281 | 112.525 | 118.151 | 129.966 | 142.963 |
| | Non Wage | 734.852 | 150.479 | 739.763 | 754.559 | 905.470 | 1,222.385 |
| Dev't. | GoU | 67.491 | 0.000 | 67.491 | 67.491 | 80.989 | 113.385 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 914.979 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 |
| Total GoU+Ext Fin (MTEF) | | 914.979 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 |
| A.I.A Total | | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 914.979 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 |

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

| Billion Uganda Shillings | FY2022/23 | | 2023/24 | MTEF Budget Projection | | | |
|--|-----------------|------------------|-----------------|------------------------|---------|-----------|-----------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | | | | | |
| 01 Corporate Affairs | 56.033 | 7.613 | 56.033 | 56.033 | 64.033 | 69.033 | 69.033 |
| 02 General Administration and | 262.806 | 39.314 | 265.037 | 268.425 | 288.924 | 348.316 | 348.316 |
| 03 Parliamentary Affairs | 596.140 | 130.833 | 598.709 | 615.742 | 763.469 | 1,061.384 | 1,061.384 |

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|--------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Total for the Programme | 914.979 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 | 1,478.733 |
| Total for the Vote: 104 | 914.979 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 | 1,478.733 |

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

| Billion Uganda Shillings | FY2022/23 | | 2023/24 | MTEF Budget Projection | | | |
|---|-----------------|------------------|-----------------|------------------------|---------|---------|---------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | | | | | |
| Sub-SubProgramme: 01 Corporate Affairs | | | | | | | |
| Recurrent | | | | | | | |
| 001 Administration and Transport Logistics | 6.566 | 0.741 | 6.566 | 6.566 | 7.566 | 7.566 | 7.566 |
| 002 Corporate Planning and Strategy | 6.458 | 0.305 | 6.458 | 6.358 | 6.058 | 6.058 | 6.058 |
| 003 Department of Finance | 2.566 | 0.462 | 2.566 | 2.666 | 2.666 | 2.766 | 2.766 |
| 004 Department of Library Services | 2.116 | 0.315 | 2.116 | 2.116 | 2.216 | 2.316 | 2.316 |
| 005 Department of Sergeant-At-Arms | 8.247 | 0.974 | 8.247 | 8.147 | 9.147 | 9.147 | 9.147 |
| 006 Human Resources Department | 2.626 | 0.324 | 2.626 | 2.726 | 2.726 | 2.726 | 2.726 |
| 007 Information and Communications Technology | 8.409 | 0.506 | 8.409 | 8.509 | 13.293 | 15.293 | 15.293 |
| 009 Internal Audit | 0.999 | 0.175 | 0.999 | 0.999 | 0.999 | 1.200 | 1.200 |
| 010 Public Relations Office/Communication and Public Affairs | 18.047 | 3.810 | 18.047 | 17.947 | 19.363 | 21.962 | 21.962 |
| Total for the Sub-SubProgramme | 56.033 | 7.613 | 56.033 | 56.033 | 64.033 | 69.033 | 69.033 |
| Sub-SubProgramme: 02 General Administration and support to Parliament | | | | | | | |
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| Recurrent | | | | | | | |
| 001 General Administration and support to Parliament | 187.134 | 37.541 | 189.365 | 192.753 | 197.753 | 221.750 | 221.750 |
| 002 Office of the Clerk to Parliament | 3.300 | 0.643 | 3.300 | 3.300 | 4.300 | 5.300 | 5.300 |
| 003 Parliamentary Commission Secretariat | 4.882 | 1.129 | 4.882 | 4.882 | 5.882 | 7.882 | 7.882 |
| Development | | | | | | | |
| 0355 Rehabilitation of Parliament | 45.370 | 0.000 | 60.000 | 61.000 | 45.000 | 77.385 | 78.000 |
| 1708 Retooling of Parliamentary Commission | 22.121 | 0.000 | 7.491 | 6.491 | 35.989 | 36.000 | 35.385 |
| Total for the Sub-SubProgramme | 262.806 | 39.314 | 265.037 | 268.425 | 288.924 | 348.316 | 348.316 |
| Sub-SubProgramme: 03 Parliamentary Affairs | | | | | | | |
| Recurrent | | | | | | | |
| 001 Committee Affairs | 46.851 | 7.558 | 46.851 | 49.851 | 60.851 | 100.851 | 100.851 |
| 002 Department of Clerks | 2.195 | 0.155 | 2.195 | 2.295 | 3.295 | 4.295 | 4.295 |
| 003 Department of Legislative and Procedure | 1.823 | 0.330 | 1.823 | 2.623 | 3.623 | 4.623 | 4.623 |
| 004 Department of Official Report | 3.043 | 0.425 | 3.043 | 3.043 | 3.543 | 4.543 | 4.543 |
| 005 Litigation and Compliance | 2.479 | 0.322 | 2.479 | 2.479 | 2.979 | 4.979 | 4.979 |
| 006 Members of Parliament | 510.319 | 116.600 | 512.856 | 525.990 | 653.216 | 898.131 | 897.131 |
| 007 Office of the Deputy Speaker | 7.133 | 1.329 | 7.133 | 7.133 | 9.133 | 11.133 | 12.133 |
| 008 Office of the Leader of Government Business | 3.940 | 0.800 | 3.940 | 3.940 | 4.940 | 5.940 | 4.940 |
| 009 Office of the Leader of the Opposition (LoP) | 4.457 | 1.061 | 4.457 | 4.457 | 4.957 | 5.957 | 5.957 |
| 010 Office of the Speaker | 8.234 | 1.362 | 8.234 | 8.234 | 11.234 | 13.234 | 14.234 |
| 011 Parliamentary Budget Office | 2.169 | 0.270 | 2.169 | 2.169 | 2.169 | 3.169 | 3.169 |
| 012 Parliamentary Research Services | 3.497 | 0.620 | 3.528 | 3.528 | 3.528 | 4.528 | 4.528 |
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| Total for the Sub-SubProgramme | 596.140 | 130.833 | 598.709 | 615.742 | 763.469 | 1,061.384 | 1,061.384 |
| Total for the Programme | 1,102.113 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 | 1,478.733 |
| Total for the Vote: 104 | 914.979 | 177.759 | 919.779 | 940.201 | 1,116.426 | 1,478.733 | 1,478.733 |

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

| FY2022/23 | FY2023/24 | | |
|---|---|---|--|
| Plan | BFP Performance | Plan | MEDIUM TERM PLANS |
| Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business. | | | |
| Automate Parliamentary Bill tracking system | The Development Budget was not released in Quarter one to facilitate the automation of the system | i) The Parliamentary Bill tracking system (Uganda Bungen) that enables the public to search bills by status, committees and legislators and also make comments while the bill is still in Committees automated ii) Upgraded KOHA system for uploading Parliamentary documents to version 21.05 to make it compatible with the integrated library system functionalities for improved service delivery | i) Develop and install an integrated ICT system to minimize the challenge of lack of data which affects evidence based planning and reporting. This will also build a strong base for delivering online training to enhance on knowledge and skills for effective operations of the Parliament and other government Agencies |
| Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | |

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| <p>Hold 102 Plenary sittings,</p> <p>Undertake 25 legislative study visits</p> <p>Conduct three (3) pre-and post-legislative scrutiny studies for effective legislation</p> <p>Draft 24 private member's bills</p> <p>Hold 60 Committee meetings on legislative matters</p> | <p>i) Held 37 Plenary sittings</p> <p>ii) Four per-legislative studies undertaken</p> <p>iii) Received instructions to draft 12 Private Members Bills and the process is on-going</p> <p>iv) Held 66 Committee Meetings on Legislation</p> <p>v) 17 Bills passed, and these include 1. The Public Health (Amendment) Bill, 2021; 17. The Uganda Human Organ Donation and Transplant Bill, 2021; The Anti-Terrorism (Amendment) Bill, 2022 among others</p> <p>vi) The Parliamentary Commission took a decision to establish a Gender Equality and mainstreaming division under the Corporate Planning and Strategy (CPS) department and recruited a staff at the level of Assistant Director who is a Technical Advisor on Gender Equality Mainstreaming.</p> | <p>i) Eight (8) pre-and post-legislative scrutiny studies- Research to provide for gender and equity in legislation conducted</p> <p>ii) Members interested in initiating Private Members Bills supported</p> <p>iii) Fast track works on the new chamber of Parliament to 50% completion to minimize on pressure put on the available physical space within the precincts of Parliament and secure the much needed facilities for People With Disability in Parliament and the visiting public.</p> <p>iv) Institutionalization of gender equality to facilitate the integration of gender equality issues and concerns in planning, budgeting, implementation and in legislation expedited</p> <p>v) Fast-track establishment of Parliamentary museum with the view of preserving parliamentary and democratic heritage , Collect and create museum archives and art facts</p> <p>vi) Expedite the commenced process of establishing a gender desk in Parliament</p> <p>vii) Adherence to the legislative time table as guided by the Speaker on the flow of Parliamentary Business(where the First meeting after the budget is dedicated for Bills, followed by reports and petitions and eventually the budget process</p> <p>viii) Continuous familiarization with the rules of Procedure and the legislative tools available for greater efficiency and effectiveness of members undertaken</p> <p>ix) Continuous human capacity building development for Members and Staff of Parliament, to improve on their legislative efficiency and also on gender capacity development skills to foster a uniform approach and understanding of Gender equality and mainstreaming in the Parliament as highlighted in the Gender and Equity Compact for the Legislature 2019/20-2024/25</p> <p>x) Improved party whipping system to increase members attendance of</p> | <p>i) Equip and furnish the new chamber of Parliament with facilities which will enable Parliament to process its business in a manner that is consistent with the principles of good governance and inclusive democracy</p> <p>ii) Automate and maintain systems for data production and development to facilitate wide and extensive research and consultation on bills, petitions, motions, constitutional reports and Ministerial reports before the House</p> <p>iii) Conduct research for development-building and develop systems necessary for optimizing efficiency of Parliament</p> <p>iv) Parliament museum established and operational</p> <p>v) Strengthen the e-Parliament programme to support the use of digital innovations and solutions to facilitate Parliamentary transactions, access and storage of information by all stakeholders</p> <p>vi) Strengthen a systematic and centralized structure to address issues and concerns of gender equality and mainstreaming through collaboration with the Ministry of Gender, Labour and Social Development in line with the National gender Policy of 2017 which calls for to setting up an institutionalized mechanism or linkage on how the Parliament (as one of the MDAs), will work with the Ministry of Gender to effectively implement the Uganda Gender Policy</p> <p>v) Consideration of the tenets of the Sustainable Development Goal five (achieve gender equality and empower all women and girls) which is gender specific and gives a clear direction of what Parliament can do in order to achieve gender equality for all women and girls like deliberating on policy for elimination all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation, adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality among others</p> |
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increase members attendance of Parliamentary activities through strategic engagement with Reg and committee whips to plan for critical activities to be delivered is informed by the outcome of performance review of Commission leadership

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

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| Establish a Parliamentary consultative framework to track participation of the Public in the legislative process. This is also aimed achieving the development and implementation of all-embracing policies | <div>i) 46 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament,32 resolutions on various motions passed by the House including a statement on national campaign against defilement, early marriages and failed parenthood as well as commemoration of 16days of activism campaign against Gender Based Violence and a resolution urging Government to respond to the Plight of Karamojong Children enslaved in Street Begging and Child Labour.</div> <div>ii) The Establishment of a Parliamentary consultative framework to track participation of the Public in the legislative process is at concept stage</div> <div>iii) At regional and international levels, the following activities were undertaken and they include; successful holding of elections for the Members to the East African Legislative Assembly (EALA) Council</div> | <div>i) Established national consultative framework for Parliament on all the bills and other business before Parliament</div> <div>ii)Regular outreach programs across all the regions to even cover the marginalized communities held</div> <div>iii) MPs Facilitated to undertake consultations with the electorate including the marginalized groups for inclusive legislation</div> <div>iv) Communication strategy developed within Parliament geared towards increasing public participation in Parliamentary legislative, oversight, budgetary and representative processes. provision of timely briefs on key emerging issues, timely provision of public information, education about Parliamentary processes, through the various communication Channels</div> <div>v) Facilitated committees to carry out more consultations, Evaluation of evidence, for use in both Committees and House for evidence based legislation</div> <div>vi) Fast track regular attendance and Participation of Members in</div> | <div>i) Equip and furnish Parliamentary committees for recording, broadcasting and publishing committee proceedings to ease information dissemination to the public for inclusive legislation</div> <div>ii)</div> |
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| Assembly (EALA), facilitated members to attend the Commonwealth Games in Birmingham-London, the Ann All Nations Global Christian Government. Leaders Summit Israel, USA for the NCSL Legislative Summit, Baku Azerbaijan for an IPU Conference, Midrand South Africa for the Pan African Parliament Session,12th Ugan UK Trade Convention, Benchmarking in Legal Aid Systems,IPU Youth Global Conference in Egypt, the 11th Annual Conference of Speake of African Parliaments and 8th African Parliamentary network illicit financial flaws and taxat among others iv) A draft concept on Gender equality mainstreaming developed and currently undergoing administrative approvals. v) The Breast feeding facility I undergone renovations to meet the required hygiene standards breast feeding Members and st | Participation of Members in Committees and the House to ensu effective representation of all the stakeholders vii) Planned Formation of an intern and external coordination team composed of male and female staff serve as focal points within the Parliament and other MDAs on ger equality and mainstreaming viii) Implement the the Rt. Hon. Speaker prioritized interventions to uplift and improve the plight of the Girl Child. The Girl Child Initiative will be carried out 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 West Nile. This is planned to cost UGX1.029bn |
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Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIH priorities.

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| Develop 25 alternative policies to the budget to achieve equitable and sustainable development | 1) Under the programme objective two of strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development; Parliament, through the Accountability committees, debated and adopted the following reports; | i) Consider compliance of MDAs & LGs annual work plans and budgets to Public Finance Management Act (PFMA) ii) Capacity building undertaken for Members of Parliament (MPs) and Staff on Public Finance Management (PFM) reforms under National Development Plan III and on other emerging issues like Oil and Gas. iii) Compile Parliamentary recommendations on the budget for follow-up | i) Continuous analysis for compliance of MDAs to the requirements of the PFMA ii) Continuous Capacity building and sensitization of MPs and Staff on PFM reforms especially after annual programme reviews of the NDP III |
| Compile all Parliamentary recommendations on the budget to ease implementation | i) Report of the Auditor General on the Uganda Land Commission for FY 2020/2021. ii) Auditor General's Report on the Financial Statements of Nurture: Research Training and Mentoring Program for Career Development of Faculty in Medical Education Partnership Initiative Institutions [MEPI] at Makerere University College of Health Sciences for the year ended 31st July, 2017 and 31st July, 2018. iii) Auditor General's Special Audit Report on the Namanve Thermal Power Plant [NTPP] for the year ended 30th June, 2021 and iv) the Report of the Auditor General for Financial Year 2020/21 on twelve (12) District Local Governments and two (2) Municipal Councils and v) Report of the Public Accounts Committee (Central Government) on the report of the Auditor General for the FY 2020/21 (Entities in the Health Sector). | | |
| Respond to the annual budget speech | 2) 5 alternative policies to the budget to achieve equitable and sustainable development | | |
| Consider compliance of MDAs & LGs annual workplans and budgets to PFMA for FY 2023/24 | | | |
| Conduct four Capacity building of MPs and Staff on PFM reforms under NDP III. This in addition is aimed at enhancing knowledge and skills of members and staff in handling emerging global trend issues such as oil and gas. | | | |
| Facilitate exposure visits of LG Councilors to Parliament Proceedings for effective governance | | | |

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Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

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| <p>Hold 1,520 Committee meetings</p> <p>undertake eight (8) Parliamentary Oversight study visits</p> <p>Conduct 121 committee oversight field visits to assess the performance / progress of implementation of various government projects and programmes</p> <p>Provide responses to the State of the Nation Address for FY 2022/23 by the Opposition</p> <p>Compile Parliamentary recommendations for implementation by the Executive</p> <p>Consider and dispose of 20 Constitutional and statutory reports for improved accountability and quality of service</p> <p>Digitalize and install a tracker for accountability committees aimed at improving performance of these committees so as to minimise occurrence of backlogs of un-considered statutory audit reports</p> | <p>i) Provided responses to the State of the Nation Address for FY 2022/23 by the Opposition</p> <p>ii) Parliamentary recommendations on oversight reports compiled</p> <p>iii) 375 committee meetings which are open to the public, 22 Committee reports were debated and adopted by the House and 33 Committee oversight field visits undertaken .</p> <p>This Included an Oversight report presented and adopted by the house on gender based violence in the districts of moroto, amudat, kapchorwa kween, Tororo and Jinja</p> | <p>i) Parliamentary oversight study visits undertaken to gather evidence</p> <p>ii) Establish a clear framework for the Executive to report to Parliament on International engagements.</p> <p>iii) Digitalise and install a tracker for accountability committees for improved committee performance</p> <p>iv) Compile Parliamentary recommendation to form a structure for follow-up on implementation by the Executive</p> <p>v) Enhanced Mechanism for clearing Backlog of Constitutional reports and comply the reporting time-frame of six months as per article 163(5) of the Constitution.</p> <p>vi) Ensure Regular reporting by committees on their undertakings to guide the legislative business</p> <p>vii) Support the equal opportunities committee to monitor and promote measures designed to enhance the equalization of opportunities and improvement in the quality of life and status of all people including marginalized groups on the basis of Gender, Age disability etc for purpose of redressing imbalances and report to the House twice a year.</p> | <p>i) Carry out Continuous sensitization meetings to enhance uptake and use of evidence</p> <p>ii) Rule 189 (g) of the Rules of Procedure of the 11th Parliament requires that, all sectoral committees "monitor the progress on implementation of the sustainable development goals (SDGs)made by the sectors that fall within their jurisdiction". Thus, Parliament will continue to play its oversight role in implementation of SDGs</p> <p>iii) Strengthen the working relations between Parliament and other oversight institutions to reduce backlog of Constitutional reports within Parliament.</p> |
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| Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate | | | |
| Conduct 300 outreach programs across the country, although this may be constrained by the surge in the Covid-19 pandemic | | i) Enhanced engagement between Parliament and LGs where inputs from LGs are taken on board by MPs ii) Parliamentary outreaches to LGs conducted | Contineous engagement between Parliament and LGs |
| Facilitate MPs to carry out 15 consultations with the electorate on implementation of various government projects | | | |
| Facilitate MPs to attend at least 2 Local Government (LG) Councils to strengthen the link between the LG and the National Parliament. | | | |
| Develop a Parliament Engagement framework | | | |
| Programme Intervention: 200302 Strengthen the representative role of MPs. | | | |

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| Strengthen the whipping systems to attain attendance of over 280 Members in plenary Upgrade and maintain the biometric system to track attendance of Members to Plenary Automate committee attendance system track attendance of Members in committees Attend 40 International and Regional Parliamentary engagements. This is intended to facilitate Parliament to oversee government commitments at international level and avail information which is adequate for domestication of some international protocols. | | 1. Strengthen the representative role of MPs to improve attendance of MPs at Plenary and committee levels 2. Enhanced party whipping system and debating process by undertaking training and holding retreats for regional whips and committee leadership 3. Increased sensitization sessions for MPs on Multiparty democracy. The awareness sessions should be extended grassroots to even include the marginalized groups | Continuous sensitization sessions for MPs and the Public on Multiparty democracy |
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Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

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| Attain 60% progress on the Construction of the new chamber of Parliament Fully equip 150 offices with furniture Procure in total 21 vehicles for the eligible staff, the retired Rt.Hon. Speaker of Parliament and back-up vehicles (Police) or Speaker and Deputy Speaker. Develop and install an integrated ICT systems and an ICT Policy of Parliament Upload Parliamentary documents on KOHA system Equip and furnish | | i) Develop and install integrated ICT systems ii) Equip and furnish Parliamentary committees for recording, broadcasting and publishing committee proceedings to ease information dissemination and attain inclusive participation in parliamentary business iii) Automate and Upgrade systems for monitoring and evaluation | Integrated ICT systemsupgraded |
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Parliamentary committees for recording, broadcasting and publishing committee proceedings

Collect and create museum archives and artifacts

Automate and Upgrade systems for monitoring and evaluation

Undertake 4 evaluations

Prepare annual performance report for the Parliamentary Commission

Hold annual programme reviews

Operationalise LOR Programme Secretariat

Train 24 Members of Parliament and 250 Staff of the service

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| Automate and maintain a system for data production and development for effective research services | | i) Automate and maintain systems for data production and development ii) Sensitization meetings organized to enhance uptake and use of | Conduct research for development |
| Conduct 5 research projects for development and aid evidence based legislation | | | |
| Hold sensitization meetings of Members to enhance uptake and use of evidence during Legislation and oversight. | | | |

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

| Programme: | 20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | | | |
|--|--|-----------|------------|-----------|----------------|-----------|
| Sub SubProgramme: | 01 Corporate Affairs | | | | | |
| Department: | 001 Administration and Transport Logistics | | | | | |
| Budget Output: | 000003 Facilities and Equipment Management | | | | | |
| PIAP Output: | Enhanced engagements between Parliament, LG Councils and the electorate | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Average No. of LG meetings attended by each MP | Number | 2017/18 | 0 | 0 | 2 | 3 |
| No. of outreach programs supported | Number | 2017/18 | 40 | 300 | 30 | 40 |
| No. of transport requests handled agaist those requested | Number | 2017/18 | 1500 | 1500 | 480 | 2200 |
| Department: | 002 Corporate Planning and Stategy | | | | | |
| Budget Output: | 000015 Monitoring and Evaluation | | | | | |

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| Sub SubProgramme: | 01 Corporate Affairs | | | | | |
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| PIAP Output: | Upgraded and functional systems of planning, monitoring and evaluation | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Annual performance report of the Commission prepared | List | 2017/18 | 1 | 1 | 1 | 1 |
| Annual programme review report | List | 2017/18 | 0 | 1 | 1 | 1 |
| LOR Programme Secretariat financial Support | List | 2017/18 | No | Yes | No | Yes |
| Monitoring and evaluation system automated | List | 2017/18 | 0 | 1 | 0 | 1 |
| No. of evaluations (M&E) undertaken | Number | 2017/18 | 4 | 4 | 1 | 1 |
| Parliamentary Commission Starategic Plan developed | List | 2017/18 | 1 | Yes | 1 | 0 |
| Parliamentary consultative framework established | List | 2017/18 | 1 | 1 | 0 | 1 |
| Budget Output: | 000034 Education and Skills Development | | | | | |
| PIAP Output: | Capacity of MPs and staff of Parliament built , Legislations enacted | | | | | |
| Programme Intervention: | 200103 Strengthen citizen engagement and participation in legislative processes | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of staff trained | Number | 2017/18 | 200 | 250 | 40 | 250 |
| Department: | 003 Department of Finance | | | | | |
| Budget Output: | 000004 Finance and Accounting | | | | | |
| PIAP Output: | Operationalised evidenced based Parliamentary oversight, Legislation enacted | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |

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| Sub SubProgramme: | 01 Corporate Affairs | | | | | |
|--|--|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Operationalised evidenced based Parliamentary oversight, Legislation enacted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Accountability reports provided | List | 2017/18 | 4 | 4 | 1 | 4 |
| Annual Financial Statements of the Commission prepared | List | 2017/18 | Yes | 1 | 1 | Yes |
| Annual Stores management reports produced | List | 2017/18 | 1 | 1 | 1 | 2 |
| Master procurement workplan produced | List | 2017/18 | 1 | 1 | 1 | 1 |
| No. of accounting, functional and operational controls of Parliament Appraised | Number | 2017/18 | 0 | 15 | 2 | 1 |
| Quarterly Budget performance reports provided | List | 2017/18 | 4 | 4 | 1 | 4 |
| Quarterly Internal audit reports produced | List | 2017/18 | 4 | 0 | | 4 |
| Department: | 004 Department of Library Services | | | | | |
| Budget Output: | 000035 Library Services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200302 Strengthen the representative role of MPs. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % completion of museum collection | Percentage | 2017/18 | 10% | 30% | 10% | 40% |
| Department: | 005 Department of Sergeant-At-Arms | | | | | |
| Budget Output: | 000017 Infrastructure Development and Management | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200302 Strengthen the representative role of MPs. | | | | | |

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Parliamentary Commission

| | | | | | | |
|--|-------------------|--|------------|-----------|----------------|-----------|
| Sub SubProgramme: | | 01 Corporate Affairs | | | | |
| PIAP Output: | | Legislations enacted | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % of Members of Parliament and Staff with Office space | Percentage | 2017/18 | 50% | 50% | 20% | 85% |
| % of maintenance works delivered according to agreed standards and time fram | Percentage | 2017/18 | 70% | 90% | 20% | 90% |
| % of utility Bills settled | Percentage | 2017/18 | 100% | 100% | 25% | 100% |
| Proportion of Parliamentary documents accessed on KOHA system | Number | 2017/18 | 40 | | | 90 |
| Department: | | 006 Human Resources Department | | | | |
| Budget Output: | | 000005 Human Resource Management | | | | |
| PIAP Output: | | Capacity of MPs and staff of Parliament built , Legislations enacted | | | | |
| Programme Intervention: | | 200103 Strengthen citizen engagement and participation in legislative processes | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Annual staff performance report in place | List | 2017/18 | 1 | 1 | 1 | 1 |
| Human Capital Management System developed | List | 2017/18 | 0 | 1 | 1 | 1 |
| No. of staff trained | Number | 2017/18 | 200 | | | 250 |
| Number of Nursing mothers supported | Number | 2017/18 | 5 | 20 | 12 | 20 |
| Department: | | 007 Information and Communications Technology | | | | |
| Budget Output: | | 000019 ICT Services | | | | |
| PIAP Output: | | Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed | | | | |
| Programme Intervention: | | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | |

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Parliamentary Commission

| Sub SubProgramme: | 01 Corporate Affairs | | | | | |
|--|--|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Biometric system upgraded and maintained | List | 2017/18 | Yes | 1 | Yes | Yes |
| ICT policy in place | List | 2017/18 | 0 | 1 | 0 | 1 |
| Parliamentary Bill tracking system developed and maintained | List | 2017/18' | 0 | 1 | Yes | 1 |
| Proportion of Committee rooms with attendance system automated | Number | 2017/18 | 0 | 30 | 10% | 1 |
| Department: | 009 Internal Audit | | | | | |
| Budget Output: | 000001 Audit and Risk Management | | | | | |
| PIAP Output: | Operationalised evidenced based Parliamentary oversight | | | | | |
| Programme Intervention: | 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Report on Parliamentary recommendations on audit reports | List | 2017/18 | 1 | 0 | 0 | 1 |
| Department: | 010 Public Relations Office/ Communication and Public Affairs | | | | | |
| Budget Output: | 000011 Communication and Public Relations | | | | | |
| PIAP Output: | Enhanced engagements between Parliament, LG Councils and the electorate | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |

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Parliamentary Commission

| Sub SubProgramme: | | 01 Corporate Affairs | | | | |
|---|-------------------|---|------------|-----------|----------------|-----------|
| PIAP Output: | | Enhanced engagements between Parliament, LG Councils and the electorate | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Engagement framework | List | 2017/18 | 0 | | | 1 |
| No. of consultative reports tabled | Number | 2017/18 | 5 | | | 15 |
| No. of Corporate Social Responsibility Events / activities supported | Number | 2017/18 | 50 | 30 | 8 | 200 |
| No. of outreach programs conducted by Parliament | Number | 2017/18 | 20 | 300 | 30 | 30 |
| No. of outreach programs supported | Number | 2017/18 | 100 | 20 | 3 | 300 |
| No. of Public Education Programs conducted | Number | 2017/18 | 15 | 50 | 10 | 60 |
| Sub SubProgramme: | | 02 General Administration and support to Parliament | | | | |
| Department: | | 001 General Administration and support to Parliament | | | | |
| Budget Output: | | 000014 Administrative and Support Services | | | | |
| PIAP Output: | | Capacity of MPs and staff of Parliament built , Legislations enacted | | | | |
| Programme Intervention: | | 200103 Strengthen citizen engagement and participation in legislative processes | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Number of transmitted live broadcasts of Parliamentary Proceedings on National Television | Number | 2017/18 | 50 | 140 | 37 | 140 |
| Budget Output: | | 630002 Support to EALA and other organisations | | | | |
| PIAP Output: | | International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended | | | | |
| Programme Intervention: | | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | |

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Parliamentary Commission

| Sub SubProgramme: | 02 General Administration and support to Parliament | | | | | |
|--|---|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of international and regional Parliamentary engagements attended | Number | 2017/18 | 12 | 12 | 3 | 20 |
| Department: | 002 Office of the Clerk to Parliament | | | | | |
| Budget Output: | 000014 Administrative and Support Services | | | | | |
| PIAP Output: | Capacity of MPs and staff of Parliament built , Legislations enacted | | | | | |
| Programme Intervention: | 200103 Strengthen citizen engagement and participation in legislative processes | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Number of TMT Meetings held | Number | 2017/18 | 12 | 12 | 3 | 12 |
| Department: | 003 Parliamentary Commission Secretariat | | | | | |
| Budget Output: | 000010 Leadership and Management | | | | | |
| PIAP Output: | Capacity of MPs and staff of Parliament built , Legislations enacted | | | | | |
| Programme Intervention: | 200103 Strengthen citizen engagement and participation in legislative processes | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Number of TMT Meetings held | Number | 2017/18 | 6 | | | 8 |
| Project: | 0355 Rehabilitation of Parliament | | | | | |
| Budget Output: | 000017 Infrastructure Development and Management | | | | | |
| PIAP Output: | New chamber of Parliament | | | | | |
| Programme Intervention: | 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation. | | | | | |

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Parliamentary Commission

| Sub SubProgramme: | 02 General Administration and support to Parliament | | | | | |
|---|---|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | New chamber of Parliament | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Proportion of the new chamber completed | Number | 2017/18 | 28% | 60% | 30% | 50% |
| Proportion of the new chamber equiped | Number | 2017/18 | 0% | 10% | 0 | 0% |
| Project: | 1708 Retooling of Parliamentary Commission | | | | | |
| Budget Output: | 000017 Infrastructure Development and Management | | | | | |
| PIAP Output: | Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum | | | | | |
| Programme Intervention: | 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of offices fully equiped with furniture | Number | 2017/18 | 100 | 150 | 35 | 300 |
| No. of Parliamentary systems developed | Number | 2017/18 | 0 | 1 | 0 | 1 |
| No. of vehicles procured | Number | 2017/18 | 5 | 21 | 4 | 20 |
| Proportion of Parliamentary Committees furnished with reording and broadcasting equipment | Number | 2017/18 | 15% | 35% | 5% | 45% |
| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
| Department: | 001 Committee Affairs | | | | | |
| Budget Output: | 000063 Quality Assurance Systems | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation. | | | | | |

VOTE: 104 Parliamentary Commission

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|---|---|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Legislations enacted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of alternative policy statements presented | Number | 2017/18 | 24 | | | 25 |
| No. of committee meetings held | Number | 2017/18 | 1200 | 1520 | 375 | 1660 |
| No. of reports on the Annual National Budget Estimates. | Number | 2017/18 | 34 | | | 32 |
| No. of study visits undertaken | Number | 2017/18 | 25 | 4 | 1 | 44 |
| No.of committee oversight and outreach programs organised | Number | 2017/18 | 70 | 150 | 33 | 122 |
| Proportion of Parliamentary documents accessed on KOHA system | Number | 2017/18 | 40 | | | 90 |
| Department: | 002 Department of Clerks | | | | | |
| Budget Output: | 630007 Plenary and Committee Services | | | | | |
| PIAP Output: | Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary | | | | | |
| Programme Intervention: | 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Average No. of LG meetings attended by each MP | Number | 2017/18 | 0 | 0 | 0 | 3 |
| No. of constitutional and statutory reports considered and disposed | Number | 2017/18 | 20 | 20 | 6 | 20 |
| No. of consultative reports tabled | Number | 2017/18 | 5 | 15 | 2 | 15 |
| No. of plenary sittings held | Number | 2017/18 | 90 | 109 | 37 | 106 |
| Department: | 003 Department of Legislative and Procedure | | | | | |
| Budget Output: | 630008 Legislative & Procedural services | | | | | |

VOTE: 104 **Parliamentary Commission**

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|--|---|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200302 Strengthen the representative role of MPs. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % of requested legislation authorized for publication | Percentage | 2017/18 | 50% | | | 90% |
| No. of Bills passed presented for Presidential Assent | Number | 2017/18 | 20 | 40 | 13 | 30 |
| No. of pre-and post legislative scrutiny studies conducted | Number | 2017/18 | 3 | 6 | 4 | 9 |
| No. of private member's bills drafted | Number | 2017/18 | 20 | 20 | 12 | 28 |
| No. of timely and well-reasoned opinions provided | Number | 2017/18 | 10 | | | 40 |
| Department: | 004 Department of Official Report | | | | | |
| Budget Output: | 630001 Hansard Secretariat | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200302 Strengthen the representative role of MPs. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of monthly Hansard batches proofread and published | Number | 2017/18 | 30 | 12 | 3 | 105 |
| Number of Audio-Visual recordings produced | Number | 2017/18 | 30 | 105 | 37 | 105 |
| Department: | 005 Litigation and Compliance | | | | | |
| Budget Output: | 000012 Legal and Advisory Services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200302 Strengthen the representative role of MPs. | | | | | |

VOTE: 104 **Parliamentary Commission**

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|---|---|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Legislations enacted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of court cases under Parliament handled | Number | 2017/18 | 5 | 10 | 4 | 20 |
| No. of Parliamentary contracts drawn | Number | 2017/18 | 100 | 100 | 11 | 400 |
| No. of timely and well-reasoned opinions provided | Number | 2017/18 | 50 | | | 200 |
| Department: | 006 Members of Parliament | | | | | |
| Budget Output: | 630008 Legislative & Procedural services | | | | | |
| PIAP Output: | Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary | | | | | |
| Programme Intervention: | 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Average No. of LG meetings attended by each MP | Number | 2017/18 | 0 | | | 3 |
| No. of constitutional and statutory reports considered and disposed | Number | 2017/18 | 20 | 20 | 5 | 20 |
| No. of consultative reports tabled | Number | 2017/18 | 5 | 15 | 3 | 15 |
| No. of plenary sittings held | Number | 2017/18 | 90 | 109 | 37 | 106 |
| Department: | 007 Office of the Deputy Speaker | | | | | |
| Budget Output: | 000014 Administrative and Support Services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |

VOTE: 104

Parliamentary Commission

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|---|--|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Legislations enacted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % of requested legislation authorized for publication | Percentage | 2017/18 | 0 | | | 90% |
| Average attendance of Plenary sittings | Number | 2017/18 | 200 | | | 330 |
| No. of Bills passed presented for Presidential Assent | Number | 2017/18 | 20 | | | 30 |
| No. of Business Committee meetings held | Number | 2017/18 | 1 | 4 | 1 | 4 |
| No. of diaspora official conventions and meetings attended | Number | 2017/8 | 20 | 4 | 1 | 100 |
| No. of plenary sittings held | Number | 2017/18 | 45 | 109 | 37 | 74 |
| No.of committee oversight and outreach programs organised | Number | 2017/18 | 2 | | | 8 |
| No.of CSOs consulted for alternative Policies | Number | 2017/18 | 15 | | | 60 |
| Proportion of multi-stakeholder policy consultation meetings attended | Number | 2017/18 | 15 | 50% | 10% | 60 |
| Department: | 008 Office of the Leader of Government Business | | | | | |
| Budget Output: | 000014 Administrative and Support Services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of diaspora official conventions and meetings attended | Number | 2017/18 | 1 | | | 1 |
| No. of timely and well-reasoned opinions provided | Number | 2017/18 | 20 | | | 80 |
| Proportion of multi-stakeholder policy consultation meetings attended | Number | 2017/18 | 50 | | | 100 |

VOTE: 104 **Parliamentary Commission**

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|---|--|------------------|-------------------|------------------|-----------------------|------------------|
| Department: | 009 Office of the Leader of the Opposition (LoP) | | | | | |
| Budget Output: | 000014 Administrative and Support Services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200302 Strengthen the representative role of MPs. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of alternative policy statements presented | Number | 2017/18 | 20 | 25 | 5 | 48 |
| No. of diaspora official conventions and meetings attended | Number | 2017/18 | 1 | | | 1 |
| No. of Opposition Policy issue briefs prepared for Committees and Plenary | Number | 2017/18 | 50 | 40 | 10 | 100 |
| No.of committee oversight and outreach programs organised | Number | 2017/18 | 4 | | | 12 |
| No.of CSOs consulted for alternative Policies | Number | 2017/18 | 2 | 4 | 1 | 4 |
| Opposition response to the budget speech | Text | 2017/18 | 1 | 1 | 1 | 1 |
| Opposition response to the National Budget Framework Paper | Text | 2017/18 | 1 | 1 | 1 | 1 |
| Department: | 010 Office of the Speaker | | | | | |
| Budget Output: | 000014 Administrative and Support Services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |

VOTE: 104

Parliamentary Commission

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|---|--|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Legislations enacted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % of requested legislation authorized for publication | Percentage | 2017/18 | 50% | | | 90% |
| Average attendance of Plenary sittings | Number | 2017/18 | 200 | | | 330 |
| Developed mechanism for fast tracking business before committees | List | 2017/18 | 0 | | | 1 |
| No. of Bills passed presented for Presidential Assent | Number | 2017/18 | 20 | 0 | 17 | 30 |
| No. of diaspora official conventions and meetings attended | Number | 2017/18 | 3 | 4 | 4 | 12 |
| No. of plenary sittings held | Number | 2017/18 | 40 | 109 | 37 | 80 |
| Proportion of multi-stakeholder policy consultation meetings attended | Number | 2017/18 | 50 | 50% | 10% | 200 |
| Department: | 011 Parliamentary Budget Office | | | | | |
| Budget Output: | 000006 Planning and Budgeting services | | | | | |
| PIAP Output: | Legislations enacted | | | | | |
| Programme Intervention: | 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | | | |

VOTE: 104 Parliamentary Commission

| Sub SubProgramme: | 03 Parliamentary Affairs | | | | | |
|--|---|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Legislations enacted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of Budget anaysis reports produced | Number | 2017/18 | 2 | 8 | 2 | 4 |
| No. of reports on the Annual National Budget Estimates. | Number | 2017/18 | 2 | 16 | 4 | 2 |
| No. of reports on the Performance of the National economy. | Number | 2017/18 | 2 | | | 2 |
| No. of study visits undertaken | Number | 2017/18 | 2 | | | 8 |
| Report on Parliamentary recommedations on the budget | Text | 2017/18 | 1 | 1 | 0 | 1 |
| Report on the Analysis of Multi-year Commitments available | Text | 2017/18 | 0 | 1 | 0 | 1 |
| Department: | 012 Parliamentary Research Services | | | | | |
| Budget Output: | 000022 Research and Development | | | | | |
| PIAP Output: | Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence | | | | | |
| Programme Intervention: | 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation. | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Data production and development Systems automated and maintained | Number | 2017/18 | 0 | 1 | 1 | 2 |
| Legislative Performance Index developed | Number | 2017/18 | 0 | 1 | 0 | 0 |
| No. of research studies undertaken | Number | 2017/18 | 5 | 4 | 1 | 5 |
| No.of senstisation meetings of MPs on evidence use | Number | 2017/18 | 4 | 20 | 5 | 20 |

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|-----------|---|
| OBJECTIVE | To achieve inclusive legislation and democracy for equitable and sustainable development and improved quality of life of all Ugandans |
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VOTE: 104

Parliamentary Commission

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|------------------------------------|---|
| Issue of Concern | The 11th parliament is composed of women representatives, youth, Persons with disabilities and also the elderly members for inclusive representation and yet, the existing facilitates are not adequate to meet the needs of the special interest category |
| Planned Interventions | i) Build capacity of the Parliament to integrate gender equality mainstreaming ii) Acquire facilities in the existing Chamber to cater for Special Interst groups iii) Carry out oversigh on Gender and equality during and after the budgeting process |
| Budget Allocation (Billion) | 0.4 |
| Performance Indicators | No. Of reports presented for considertaion on gender and equality by the Committee as per rule 183 (4) of the rules of procedure |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff,the immediate families and the entire community thus contributing to further reduction of the prevalence rate below the current 5.5% . |
| Issue of Concern | Despite the reported reduction in HIV/AIDS prevalence rate, the scourge still continues to impact on productivity of the current and the future generation given the increasing infection rates among the adolescents and the vulnerable population |
| Planned Interventions | i) Continue empowering people living with HIV/AIDS and their families to access and sustain treatment ii) Develop tailored messages to increase on the awareness iii) Policy makers at levels to work on strategies to curb the rising numbers |
| Budget Allocation (Billion) | 0.3 |
| Performance Indicators | %ge change of infection rates in the community Level of coordination of Parliament and the Uganda AIDS Commission in Combating the epidemic |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | To Increase awareness and monitor implementation of programmes on promotion and conservation of the environment to avert the consequences of environmental degradation |
| Issue of Concern | The escalating envornmantal degradation |
| Planned Interventions | i) Increased sensitization of the public through the Parliamentary Committees ii) Process legislations & policies in regard to environmental management and alternative sources of energy iii) Support the oversight function of the committee on environment |
| Budget Allocation (Billion) | 0.2 |
| Performance Indicators | No. of oversight reports adopted and action taken reports on recommendations of Parliament of Environment |

iv) Covid

| | |
|------------------|---|
| OBJECTIVE | To minimize further spread and support implementation of policy measures aimed at restoring the economy to pre-pandemic levels for improved livelihoods of all the citizens |
|------------------|---|

VOTE: 104

Parliamentary Commission

| | |
|-----------------------------|--|
| Issue of Concern | Post covid impact on the livelihood of all Ugandans |
| Planned Interventions | Support government to implement the planned covid-19 resuscitation programmes like the Parish development Model to improve on the income of all Ugandans |
| Budget Allocation (Billion) | 0.5 |
| Performance Indicators | No. of consultative programmes undertaken by Parliament on post covid recovery programmes |