

VOTE: 104 Parliamentary Commission

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

The following are the five Strategic Objectives, Namely;

- 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 Members of Parliament
- 4) To Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities and
- 5) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently

III. MAJOR ACHIEVEMENTS IN 2023/24

- i) The Commission successfully organized and hosted the 27th Conference of Speakers and Presiding officers of the Commonwealth (CSPOC) in which the Ugandan Parliament took a lead in the discussion on the diverse and inclusive Parliament, Youth and Gender sensitivity among others
- ii) Parliament passed 17 Bills against the annual plan of 35 Bills and among them included The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 which impose stringent penalties for crimes related to substance abuse and thus protect the public and the vulnerable community from the effects of substance abuse and ultimately turn the community to focus on more productive ventures.
- iii) In the same period, the Parliamentary Commission prepared and produced the Annual Programme Performance Report for the FY2022/23 in compliance with the regulations
- iv) Six (6) Gender Working Group meetings were held to coordinate the Parliament Participation in the eleven 11 days of Activism against Gender Based Violence
- v) Parliament developed a draft five year Parliamentary Gender and Equity Action Plan which is scheduled to be launched and disseminated during the FY 2024/25
- vi) Undertook training sessions of local government counselors in Gulu city, Bunyangabu and Kabarole on key legislative procedures and policies in line with the legislature Programme action Plan under the NDPIII
- vii) Sixty five (65) Plenary sittings were organized and held physically and also hosted and managed on zoom and streamed live on television and YouTube for the benefit of all the stakeholders
- viii) Parliament participated in the EAC Inter-Parliamentary Games in Kigali to build synergies, widen and deepen the Integration in line with the Legislature programme objective of Strengthen representation at local, national, regional and international levels
- ix) The Commission carried out an Audit of the Office of the Auditor General for FY 2022/23
- x) Under the oversight function, 825 against the annual plan of 1,600 oversight Parliamentary Committee meetings were held, Four Committee retreats organized and 34 Committee reports produced debated and adopted against the planned 60 reports, 73 Committee oversight field visits were organized and held, Five Petitions concluded including a petition on mid-term access of National Social Security Fund (NSSF) benefits.
- xi) 45 of the annual planned 80 Parliament Resolutions were passed and adopted including a resolution to approve Statutory Instrument Supplement No.38 on Extension of the Term of Office of Womens Councils and Womens Committees
- xii) Opposition response to the State of the Nation Address which was delivered by His Excellency the President of the Republic of Uganda was presented for Plenary
- xiii) Under the International and regional engagements, Parliament participated the following activities, namely, the second Russia-Africa Economic summit in Moscow & St. Petersburg, Gambia, to conduct a pre-legislative benchmarking studies on the Marriage Bill, 18th conference of Speakers and presiding officers of the commonwealth African Region in Yaounde, World Aids Conference in Australia, 14th annual meeting of the International Catholic legislators network, and Ethiopia Addis Ababa to attend workshop on IGAD.
- xiv) Achieved up to 43% completion rate on the on-going construction works of the new Chamber by end of February, 2024

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2023/24 | | 2024/25 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|----------------|------------------|------------------|------------------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Recurrent | Wage | 117.048 | 58.408 | 117.048 | 122.900 | 129.045 | 135.497 | 149.047 |
| | Non-Wage | 761.016 | 374.509 | 761.214 | 776.438 | 908.433 | 1,044.698 | 1,253.637 |
| Devt. | GoU | 67.491 | 5.353 | 63.491 | 66.666 | 76.665 | 84.332 | 101.198 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 945.555 | 438.270 | 941.753 | 966.004 | 1,114.143 | 1,264.527 | 1,503.883 |
| Total GoU+Ext Fin (MTEF) | | 945.555 | 438.270 | 941.753 | 966.004 | 1,114.143 | 1,264.527 | 1,503.883 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 945.555 | 438.270 | 941.753 | 966.004 | 1,114.143 | 1,264.527 | 1,503.883 |
| Total Vote Budget Excluding Arrears | | 945.555 | 438.270 | 941.753 | 966.004 | 1,114.143 | 1,264.527 | 1,503.883 |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2024/25 | |
|---|-----------------------------------|---------------|
| | Recurrent | Development |
| Programme:20 Legislation, Oversight And Representation | 878.262 | 63.491 |
| SubProgramme:01 Legislation | 845.092 | 0.000 |
| Sub SubProgramme:01 Corporate Affairs | 50.768 | 0.000 |
| 001 Administration and Transport Logistics | 7.346 | 0.000 |
| 002 Corporate Planning and Strategy | 4.473 | 0.000 |
| 003 Department of Finance | 2.245 | 0.000 |
| 004 Department of Library Services | 1.868 | 0.000 |
| 005 Department of Sergeant-At-Arms | 8.271 | 0.000 |
| 006 Human Resources Department | 2.298 | 0.000 |
| 007 Information and Communications Technology | 5.428 | 0.000 |
| 009 Internal Audit | 0.908 | 0.000 |
| 010 Public Relations Office/ Communication and Public Affairs | 17.930 | 0.000 |
| Sub SubProgramme:02 General Administration and support to Parliament | 196.551 | 0.000 |
| 001 General Administration and support to Parliament | 188.356 | 0.000 |
| 002 Office of the Clerk to Parliament | 3.216 | 0.000 |
| 003 Parliamentary Commission Secretariat | 4.979 | 0.000 |
| Sub SubProgramme:03 Parliamentary Affairs | 597.773 | 0.000 |
| 001 Committee Affairs | 40.751 | 0.000 |
| 002 Department of Clerks | 1.857 | 0.000 |
| 003 Department of Legislative and Procedure | 2.076 | 0.000 |
| 004 Department of Official Report | 2.660 | 0.000 |
| 005 Litigation and Compliance | 2.234 | 0.000 |
| 006 Members of Parliament | 543.952 | 0.000 |
| 009 Office of the Leader of the Opposition (LoP) | 4.244 | 0.000 |
| SubProgramme:04 Institutional Capacity | 33.169 | 63.491 |
| Sub SubProgramme:02 General Administration and support to Parliament | 0.000 | 63.491 |
| 001 General Administration and support to Parliament | 0.000 | 63.491 |
| Sub SubProgramme:03 Parliamentary Affairs | 33.169 | 0.000 |
| 007 Office of the Deputy Speaker | 10.729 | 0.000 |

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| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2024/25 | |
|---|-----------------------------------|---------------|
| | Recurrent | Development |
| Programme:20 Legislation, Oversight And Representation | 878.262 | 63.491 |
| SubProgramme:04 Institutional Capacity | 33.169 | 63.491 |
| Sub SubProgramme:03 Parliamentary Affairs | 33.169 | 0.000 |
| 008 Office of the Leader of Government Business | 3.737 | 0.000 |
| 010 Office of the Speaker | 13.691 | 0.000 |
| 011 Parliamentary Budget Office | 1.854 | 0.000 |
| 012 Parliamentary Research Services | 3.158 | 0.000 |
| Total for the Vote | 878.262 | 63.491 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 20 Legislation, Oversight And Representation

SubProgramme: 01 Legislation

Sub SubProgramme: 01 Corporate Affairs

Department: 001 Administration and Transport Logistics

Budget Output: 000014 Administrative and Support Services

PIAP Output: Enhanced engagements between Parliament, Capacity of MPs and Staff Built

Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of exposure visits of LG Councilors to Parliamentary proceedings conducted | Number | 2017/18 | 8 | 4 | 2 | 24 |
| No. of staff trained | Number | 2017/18 | 10 | 33 | 16 | 12 |

Department: 002 Corporate Planning and Strategy

Budget Output: 000015 Monitoring and Evaluation

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 | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Annual performance report of the Commission prepared | Yes/No | 2017/18 | 1 | 1 | 1 | 1 |
| Annual programme review report | Yes/No | 2017/18 | 0 | 1 | 0 | 1 |
| LOR Programme Secretariat financial Support | Yes/No | 2017/18 | No | Yes | Yes | Yes |
| Monitoring and evaluation system automated | Yes/No | 2017/18 | 0 | 1 | 0 | 1 |
| No. of evaluations (M&E) undertaken | Number | 2017/18 | 4 | 4 | 2 | 4 |
| Parliamentary Commission Strategic Plan developed | Yes/No | 2017/18 | 1 | 1 | 1 | 1 |

VOTE: 104 Parliamentary Commission**Sub SubProgramme: 01 Corporate Affairs****Department: 002 Corporate Planning and Strategy****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 | 2023/24 | | Performance Targets |
|----------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of staff trained | Number | 2017/18 | 200 | 250 | 101 | 255 |

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.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Accountability reports provided | Yes/No | 2017/18 | 4 | 4 | 2 | 4 |
| Annual Financial Statements of the Commission prepared | Yes/No | 2017/18 | Yes | Yes | Yes | yes |
| Annual Stores management reports produced | Yes/No | 2017/18 | 1 | 2 | 1 | 2 |
| Master procurement workplan produced | Yes/No | 2017/18 | 1 | 1 | 1 | 1 |
| Quarterly Budget performance reports provided | Yes/No | 2017/18 | 4 | 4 | 2 | 4 |

Department: 004 Department of Library Services**Budget Output: 000035 Library Services****PIAP Output: Legislations enacted****Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|-----------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % completion of museum collection | Percentage | | | | | 20% |

VOTE: 104 Parliamentary Commission**Sub SubProgramme: 01 Corporate Affairs****Department: 004 Department of Library Services****Budget Output: 000035 Library Services****PIAP Output: Legislations enacted**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Proportion of Parliamentary documents accessed on KOHA system | Proportion | | | | | 90% |

Department: 005 Department of Sergeant-At-Arms**Budget Output: 000013 HIV/AIDS Mainstreaming****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 | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No of committee oversight field visits | Number | 2017/18 | 2 | 4 | 2 | 4 |
| No. of committee meetings and retreats held | Number | 2017/18 | 6 | 12 | 1 | 6 |
| No. of HIV/AIDS sensitisation programmes organised | Number | | | 1 | 1 | 2 |

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of maintenance works delivered according to agreed standards and time fram | Percentage | | | 90% | 60% | 90% |
| % of utility Bills settled | Percentage | | | 100% | 100% | 100% |
| Report on the Analysis of Multi-year Commitments available | Status | | | | | 1 |

VOTE: 104 Parliamentary Commission**Sub SubProgramme: 01 Corporate Affairs****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: 200203 Strengthen the oversight role of the legislature over the executive.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Annual staff performance report in place | Yes/No | | | | | 1 |
| Human Capital Management System developed | Yes/No | | | | | 1 |

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.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Biometric system upgraded and maintained | Yes/No | 2017/18 | Yes | Yes | Yes | Yes |
| ICT policy in place | Yes/No | 2017/18 | 0 | 1 | 1 | Yes |
| Parliamentary Bill tracking system developed and maintained | Yes/No | 2017/18` | 0 | 1 | 1 | Yes |
| Proportion of Committee rooms with attendance system automated | Proportion | | | | | 10% |

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.**

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Sub SubProgramme: 01 Corporate Affairs

Department: 009 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: Operationalised evidenced based Parliamentary oversight

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of committee meetings and retreats held | Number | | | | | 4 |

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.

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Average No. of LG meetings attended by each MP | Number | | | | | 3 |
| Engagement framework | Yes/No | 2017/18 | 0 | 1 | 1 | Yes |
| No. of consultative reports tabled | Number | 2017/18 | 5 | 15 | 4 | 15 |
| No. of Corporate Social Responsibility Events / activities supported | Number | 2017/18 | 50 | 200 | 105 | 300 |
| No. of outreach programs conducted by Parliament | Number | 2017/18 | 20 | 30 | 4 | 40 |

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

VOTE: 104 Parliamentary Commission**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**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of transmitted live broadcasts of Parliamentary Proceedings on National Television | Number | | | | | 150 |

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: 200203 Strengthen the oversight role of the legislature over the executive.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|-----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of training for MPs | Number | | | | | 20 |
| Number of TMT Meetings held | Number | | | | | 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: 200203 Strengthen the oversight role of the legislature over the executive.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|-----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of training for MPs | Number | | | | | 8 |
| Number of TMT Meetings held | Number | | | | | 6 |

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****Department: 001 Committee Affairs****Budget Output: 000063 Quality Assurance Systems****PIAP Output: Legislations enacted**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of Business Committee meetings held | Number | | | | | 2 |
| No. of committee meetings held | Number | 2017/18 | 1200 | 1660 | 752 | 1600 |
| No. of pre-and post legislative scrutiny studies conducted | Number | | | | | 8 |
| No. of private member's bills drafted | Number | | | | | 8 |
| No. of study visits undertaken | Number | 2017/18 | 25 | 44 | 18 | 50 |
| No. of committee oversight and outreach programs organised | Number | | | 150 | 73 | 150 |

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 | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Average No. of LG meetings attended by each MP | Number | 2017/18 | 0 | 3 | 0 | 3 |
| No. of constitutional and statutory reports considered and disposed | Number | 2017/18 | 20 | 20 | 15 | 20 |
| No. of plenary sittings held | Number | 2017/18 | 90 | 106 | 52 | 109 |

Department: 003 Department of Legislative and Procedure**Budget Output: 630008 Legislative & Procedural services****PIAP Output: Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

VOTE: 104 Parliamentary Commission**Sub SubProgramme: 03 Parliamentary Affairs****Department: 003 Department of Legislative and Procedure****Budget Output: 630008 Legislative & Procedural services****PIAP Output: Legislations enacted**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of monthly Hansard batches proofread and published | Number | | | | | 4 |
| No. of pre-and post legislative scrutiny studies conducted | Number | 2017/18 | 3 | 9 | 5 | 8 |
| No. of private member's bills drafted | Number | 2017/18 | 20 | 28 | 3 | 6 |
| No. of study visits undertaken | Number | | | | | 8 |

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 | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of requested legislation authorized for publication | Percentage | | | | | 100% |
| Average attendance of Plenary sittings | Number | | | | | 280 |
| No. of monthly Hansard batches proofread and published | Number | | | 106 | 52 | 4 |
| No. of plenary sittings held | Number | | | | | 109 |
| Number of Published Parliamentary Proceedings and Audio Visual Records archived. | Number | | | | | 4 |

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****Department: 005 Litigation and Compliance****Budget Output: 000012 Legal and Advisory Services****PIAP Output: Legislations enacted**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of court cases under Parliament handled | Number | | | 20 | 3 | 4 |
| No. of Opposition Policy issue briefs prepared for Committees and Plenary | Number | | | | | 120 |
| No. of Parliamentary contracts drawn | Number | | | 200 | 107 | 150 |
| No. of plenary sittings held | Number | | | | | 109 |
| No. of pre-and post legislative scrutiny studies conducted | Number | | | | | 8 |
| No. of study visits undertaken | Number | | | | | 8 |

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 | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Average No. of LG meetings attended by each MP | Number | 2017/18 | 0 | 3 | 0 | 3 |
| No. of constitutional and statutory reports considered and disposed | Number | 2017/18 | 20 | 20 | 0 | 20 |
| No. of consultative reports tabled | Number | 2017/18 | 5 | 15 | 4 | 15 |
| No. of plenary sittings held | Number | 2017/18 | 90 | 106 | 52 | 109 |

Department: 009 Office of the Leader of the Opposition (LoP)**Budget Output: 000014 Administrative and Support 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**

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, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Average No. of LG meetings attended by each MP | Number | | | | | 3 |
| No. of constitutional and statutory reports considered and disposed | Number | | | | | 20 |
| No. of consultative reports tabled | Number | | | | | 15 |
| No. of plenary sittings held | Number | | | | | 109 |

PIAP Output: Legislations enacted**Programme Intervention: 200302 Strengthen the representative role of MPs.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of alternative policy statements presented | Number | | | 48 | 26 | 25 |
| No. of Opposition Policy issue briefs prepared for Committees and Plenary | Number | | | 100 | 52 | 109 |
| Opposition response to the budget speech | Status | | | 1 | 0 | 1 |
| Opposition response to the National Budget Framework Paper | Status | | | 1 | 0 | 1 |

SubProgramme: 04 Institutional Capacity**Sub SubProgramme: 02 General Administration and support to Parliament****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.**

VOTE: 104 Parliamentary Commission**Sub SubProgramme: 02 General Administration and support to Parliament****Project: 0355 Rehabilitation of Parliament****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: New chamber of Parliament**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Proportion of the new chamber completed | Number | 2017/18 | 15% | 60% | 41% | 80 |
| Proportion of the new chamber equipped | Number | 2017/18 | 0% | 10% | 0% | 30 |

Project: 1708 Retooling of Parliamentary Commission**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Parliament Equipped 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 | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of offices fully equipped with furniture | Number | 2017/18 | 100 | 300 | 180 | 100 |
| No. of Parliamentary systems developed | Number | 2017/18 | 0 | 1 | 1 | 2 |
| No. of vehicles procured | Number | 2017/18 | 5 | 20 | 4 | 20 |
| Proportion of Parliamentary Committees furnished with reording and broadcasting equipment | Number | 2017/18 | 15% | 50% | 25% | 55% |

Sub SubProgramme: 03 Parliamentary Affairs**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****Department: 007 Office of the Deputy Speaker****Budget Output: 000014 Administrative and Support Services****PIAP Output: Legislations enacted**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of diaspora official conventions and meetings attended | Number | | | 20 | 11 | 8 |
| No. of plenary sittings held | Number | 2017/18 | 45 | 74 | 52 | 49 |
| No. of private member's bills drafted | Number | | | | | 6 |

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 | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of diaspora official conventions and meetings attended | Number | | | 1 | 1 | 1 |
| No. of pre-and post legislative scrutiny studies conducted | Number | | | | | 12 |
| No. of study visits undertaken | Number | | | | | 4 |

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.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of diaspora official conventions and meetings attended | Number | | | 12 | 6 | 6 |
| No. of plenary sittings held | Number | 2017/18 | 40 | 80 | 52 | 64 |

VOTE: 104 Parliamentary Commission**Sub SubProgramme: 03 Parliamentary Affairs****Department: 010 Office of the Speaker****Budget Output: 000014 Administrative and Support Services****PIAP Output: Legislations enacted**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of study visits undertaken | Number | | | | | 10 |

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.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of Budget analysis reports produced | Number | | | 4 | 2 | 4 |
| No. of pre-and post legislative scrutiny studies conducted | Number | | | | | 10 |
| No. of reports on the Annual National Budget Estimates. | Number | | | 2 | 0 | 2 |
| No. of reports on the Performance of the National economy. | Number | | | 2 | 1 | 2 |
| No. of study visits undertaken | Number | 2017/18 | 2 | 8 | 4 | 10 |
| Report on Parliamentary recommendations on the budget | Status | | | 1 | 0 | 1 |
| Report on the Analysis of Multi-year Commitments available | Status | | | 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.**

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Sub SubProgramme: 03 Parliamentary Affairs

Department: 012 Parliamentary Research Services

Budget Output: 000022 Research and Development

PIAP Output: Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Data production and development Systems automated and maintained | Number | 2017/18 | 0 | 2 | 1 | 2 |
| No. of research studies undertaken | Number | 2017/18 | 5 | 5 | 2 | 5 |
| No.of sensitisation meetings of MPs on evidence use | Number | 2017/18 | 4 | 20 | 5 | 20 |

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VI. VOTE NARRATIVE

Vote Challenges

i) Inadequate capacity to scrutinize all submitted Policies, budgets and workplans of Ministries, Departments and Agencies MDAs to ensure that key government programmes like PDM, Emyooga and sustainable development goals SDGs like SDG5 on Gender and Equality, SDG13 on Climate Change are well provided for in MDAs budgets for implementation.

ii) Limited capacity of the Members and Staff in appreciating and comprehending the continuously emerging Public Financial Management PFM reforms, mainstreaming of the Gender and Equity, climate change and environmental management requirements in national plans, policies and budgets which largely impact on attainment of sustainable development of all citizens

iii) Inadequate adoption and deployment of Information and Communication Technology ICT approaches while handling legislature business processes in Parliament, where much of the legislative processes are not fully automated or digitized. This impedes Parliaments journey to e-Parliament and its efforts to achieve a paper-less working environment

iV) Limited capacity to expedite the handling of specialized legislation and oversight in emerging global areas, such as Digitization, Oil and Gas among others.

V) Slow progress on the construction of the new chambers, which is currently at 43 percent completion rate, due to the Contractors failure to implement strategies for recovery of lost time and thus registering low absorption of Funds set aside for the Project, consequently impacting on effective representation of all citizens.

vi) Delayed and or inadequate responses from the Cabinet or MDAs to the questions and concerns raised by members of Parliament during plenary and committee meetings.

vii) Inadequate information on the implementation of international protocol which makes it challenging for Parliament to oversee Government's commitments and or activities carried out at international level.

viii) Delayed submission of Bills from MDAs as committed in the Government legislative agenda leading to Delays in processing of Bills by Parliament.

viii) A weak consultative framework of engagement between the national Parliament and the Local Government Councils constraining the representative role of MPs and this also affects the LGs capacity to deliver services

ix) Slow coordination by Parliament with external Gender and equity focal teams to further enhance gender equality and mainstreaming in policies and programmes across MDAs and local government policy plans.

x) Lack of integrated data generation systems for use under the Monitoring and Evaluation function to ease reporting on Programme performance and also capture progress on implementation of the developed Gender and Equity action plan.

xi) Low response of the public during bill consultation processes

Plans to improve Vote Performance

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i) improve on the ICT infrastructure to facilitate the enactment of research grounded, evidence based and well informed and inclusive legislation. This is visualized under the e-Parliament programme/project that is based on the use of digital innovations and solutions while processing Parliamentary business and ease access, storage and retrieval of Parliamentary information by all stakeholders.

ii) The Commission has provided for Shs.45bn in the FY 2024/25 to fast-track the Construction of the New Chamber which is adequately equipped with supporting infrastructure to even meet the needs and concerns of all stakeholders including the elderly and PWDs.

iii) In order to keep the wider public informed and also truck the flow of Parliamentary business, the Commission has provided in the FY 2024/25 Shs.1bn to cater for live broadcast of all the planned 109 Plenary sittings and other Committee meetings.

iv) Conduct outreach programme and create awareness in various Constituencies on the work of Parliament as a way of taking Parliament closer to the public and also use the same forum to do consultations on the effectiveness of government programmes being implemented to enhance house hold incomes

v) Scrutinize and make recommendations on the biennial report on climate change inline with the Climate Change Act, 2021

vii) Conduct more capacity building programmes for MPs on gender equality, planning and budgeting under the Programme Based Budgeting approach under NDPIII. This activity is planned to cost Shs.0.2bn.

vi) Support the equal opportunities committee to monitor government programmes to further promote measures designed to enhance the equalization of opportunities and improvement in the quality of life and status of all people including marginalized groups and thus report and make recommendations to Parliament under the oversight sub-programme budget allocation

vii) Carry out Sixteen (16) pre-and post-legislative scrutiny and research studies to support Members to enact legislations which address the concerns and needs of all the citizens

viii) Further promote with the allocation of Shs.1bn,the Girl Child Initiative 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 Western, in furtherance to the Rt.Hon.Speaker prioritized interventions to uplift and improve the plight of the Girl Child.

ix) Support the Committee on Climate change to undertake oversight on government programmes being implemented and their responsiveness to Climate change mitigation and adaptation for sustainable development

x) Launch and disseminate, within the ceiling of the Commission, the developed Gender and Equity Action Plan to Members of Parliament, Staff and Local Government Councils.

xi) Automate and Upgrade systems for monitoring and evaluation to ease reporting on the progress of implementation of Commission policy strategies and the LOR programme implementation status.

xii) Participate in international and regional Parliamentary engagements like Pan African Parliament (PAP), Commonwealth Parliamentary Association, (CPA) , EALA among others to enable Parliament adequately and effectively implement domestically the good global Parliamentary decisions and protocols.

xiii) Carry out consultations with the electorate and report to Parliament with recommendations on the progress of implementation of government programmes like the PDM, Health programmes on Malaria, HIV/AIDS among others which impact on the livelihood of the community including the marginalized groups.

xiv) The Commission further plans to Hold the Annual Youth Parliament, Annual Children Parliament, Regional Parliament outreaches, school educational outreaches and National School debates. These activities aim at preparing the youth and the rest of the public for leadership at various levels. The Commission plans to utilise shs.220M for these activities

xv) Continuously provide support to staff living with HIV/AIDS while redirecting efforts on preventive measures through regular sensitization and during the Annual Parliament Health Week.

vi) Improve on the public participation manual which guides the process of obtaining input of the public to obtain input from the public into the legislative business before Committees

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

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

| | |
|------------------------------------|---|
| OBJECTIVE | Ensure equal access by the public to Parliament and enhance awareness of Gender and Equity while processing Parliamentary Business |
| Issue of Concern | Inadequate gender and equity institutional framework to guide Parliament to achieve enhanced awareness and demonstrable commitment to gender equality while performing its functions of legislation, representation, oversight and budget appropriation |
| Planned Interventions | i) Planned launch and dissemination of the Gender and Equity action plan for Parliament ii) Oversight field visits carried out by Gender & Equity & Equal Opportunities Committees iii) Support the Committee on equal Opportunities to perform its functions |
| Budget Allocation (Billion) | 0.355 |
| Performance Indicators | i) Gender and Equity action plan for Parliament launched and disseminated ii) Number of reports tabled as mandated by the rules of procedures iii) Number of oversight visits undertaken on gender and equity matters |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | To increase awareness and prevention of HIV/AIDs and carry out oversight visits through the Committees of Parliament to assess the impact of Government programmes on the epidemic across the country |
| Issue of Concern | Increasing new infection rates reported across regions, especially among the youth and the vulnerable groups |
| Planned Interventions | i) Undertake continuous sensitization on HIV/AIDS preventive measures during stakeholder engagements and outreaches targeting the Youth, the vulnerable communities among others ii) HIV/AIDS Policy of Parliament implemented |
| Budget Allocation (Billion) | 0.750 |
| Performance Indicators | ii) Number of sensitization outreaches undertake ii) Number of Committee Oversight visits undertake |

iii) Environment

| | |
|------------------------------|---|
| OBJECTIVE | Expedite processing of legislation presented to parliament on environment while overseeing the programmes designed to address climate change and adaptation |
| Issue of Concern | Reported slow increase in Green House Gases emission in Uganda and low compliance to the enacted the National Climate Change Act 2021 |
| Planned Interventions | A Develop framework for coordinating and providing evidence on climate change mitigation and adaptation and general environment management to inform policy on reduction of greenhouse gases emission Continuous Sensitization on the use of energy ef |

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| | |
|------------------------------------|-------|
| Budget Allocation (Billion) | 0.950 |
|------------------------------------|-------|

| | |
|-------------------------------|--|
| Performance Indicators | i) Number of specialized evidence and studies on climate change carried out to inform Parliament business processes ii) Oversight reports produced in relation to the National Determined Contributions on Climate Change mitigation and adaptation |
|-------------------------------|--|

iv) Covid

N / A

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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