

# Vote:104 Parliamentary Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	111.368	86.863	19.365	86.863	91.206	95.767	100.555	105.583
Non Wage	505.459	358.116	68.780	330.467	363.513	399.865	459.845	528.821
Devt. GoU	10.743	24.997	0.482	24.997	28.747	34.497	41.396	82.792
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>627.570</b>	<b>469.977</b>	<b>88.628</b>	<b>442.328</b>	<b>483.467</b>	<b>530.128</b>	<b>601.796</b>	<b>717.196</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>627.570</b>	<b>469.977</b>	<b>88.628</b>	<b>442.328</b>	<b>483.467</b>	<b>530.128</b>	<b>601.796</b>	<b>717.196</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>627.570</b>	<b>469.977</b>	<b>88.628</b>	<b>442.328</b>	<b>483.467</b>	<b>530.128</b>	<b>601.796</b>	<b>717.196</b>

#### (ii) Vote Mission Statement

Parliament conducts its business in Plenary and through Committees. Under Article 90(1) of the Constitution, Parliament is empowered to appoint committees necessary for the efficient discharge of its functions. There are Sectoral, Standing, Select and Adhoc committees of Parliament. Their roles and functions are described under the Rules of Procedure of the Parliament of Uganda. Mission "To achieve improved accountability, rule of law and national development within a multi-party democracy system in Uganda"

**Table V1.2: Sector Outcomes and Key Output Indicators**

<b>Programme :</b>	51 Parliament
<b>Programme Outcome:</b>	Enacting legislation for equitable and sustainable development

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**Objective :**

1. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes.
2. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff
3. Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament
4. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure
5. Effective participation in international engagements
6. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.

**Responsible Officer:** SPEAKER

Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes</i>				
• Number of committee meetings held	1500	1500	1600	1610
• Number of committee reports produced and considered by plenary	100	100%	100%	100%
• Number of oversight field trips conducted	200	150	200	220

### *V2: Past Vote Performance and Medium Term Plans*

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## Performance for Previous Year FY 2015/16

The FY 2015/16 marked the last session of the 9th Parliament. The activities of Parliament are implemented with the aim of achieving the set sector objectives as outlined in the Parliamentary Strategic Plan and the National Development Plan.

One of the sector's objectives is to strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently. The Sector undertook to build strong institutional mechanisms for effective parliamentary oversight, legislation, national budget scrutiny and multi-party dispensation. During the FY 2015/16, 22 Ministerial Statements presented to Parliament; 1168 out of the planned 1,200 Committee Meetings (Both Sectoral and Standing Committees) and 154 out of the planned 160 Oversight Field Visits carried out

The sector continues to pursue the objective of Increasing efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda. This is undertaken through fast tracking legislation that facilitates implementation of NDPII priorities. In the FY 2015/16, Thirty Five Bills (35) Bills were passed against the planned 30; 55 Committee Reports adopted by Parliament of the planned 50; 41 Resolutions on motions passed against the planned 40.

Furthermore, the sector plans to achieve the objective of Improving citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development. The measure to achieve this is through Introducing processes to strengthen citizens and the public participation in parliamentary business. In the FY 2015/16, the sector was able to conduct 35 Public hearings, Held 1,168 Committee meetings against the planned 1,200 and concluded two petitions

To strengthen collaboration and networking amongst Development Partner Institutions is another objective the sector intends to achieve, by enhancing Parliament engagement and participation in international affairs. The Parliament subscribes to more than 12 International parliamentary organizations like IPU, CPA, IGAD-IPU, OIC, etc. All these associations organize conferences annually attended by Delegations of Members constituted by the Speaker.

Providing a conducive environment for Members and Staff of Parliament has been a major challenge faced by the sector. As a short term measure, During the FY 2015/16, Parliament secured and renovated the Development House. To accommodate the additional / increased number of Members, the Commission has rented Queen's Chambers on Plot 1 Parliamentary Avenue for Offices

All the above achievements are attributed to the efforts, commitment and teamwork from Members, Government Chief Whip and other Party Whips, Committee Chairpersons, the Executive and members of staff.

The same financial year was characterized by pre and post electioneering activities like Party Primary Elections, general elections and also Post - election activities like swearing, orientation of the New Members of the 10th Parliament, vetting of the New Executive and Constitution of Committee Leadership.

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### Performance as of BFP FY 2016/17 (Performance as of BFP)

The first quarter of the FY 2016/17 coincided with the opening of the first session of the New 10th Parliament. The new Parliament started with 426 MPs. This number however increased in July with the coming into effect of new Districts and ex- Officials. During this period, a number of activities were carried out as follows:-

1. Swearing in ceremony of the Members - elect of the 10th Parliament
2. Election of the Speaker and Deputy Speaker of Parliament
3. Induction of the New Members of the 10th Parliament
4. H. E. the President delivered to Parliament an address on the state of the Nation followed by the reading of the National Budget and;
5. Constitution of Parliamentary committees

The above preliminary activities are crucial for every new Parliament. Nonetheless, Parliament was able to register the following achievement as follows:-

One Bill was passed; three Committee Reports debated and adopted by Parliament; 24 Resolutions on motions passed; 36 Ministerial statement

The Committee on Gender named out inspection of various companies in the Eastern part of the county to establish whether companies' safety for all the staff employed. This was undertaken in order to Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandate of Oversight effectively and efficiently

During the 1st quarter of the FY 2016/17 the Parliament hosted a debate to commemorate the international girl child. I this debate school children from different districts of Uganda deliberated under the theme "Girl Child education should be a priority to the Government" to make visible the Girl Child. This is aimed at achieving the sector objective of Improving citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.

The Parliament of Uganda operates a breast feeding facility well equipped with kitchen, sleeping area, breast feeding room and a bathroom. This makes it easy for breast feeding MPs and staff to perform their duties and at the same time attend /nature their children.

The Parliament provides sanitary bins to the Members, Staff and the visitors. This is aimed at providing a conducive environment for all stakeholders execute their Parliamentary business.

**Table V2.1 Past and FY 2017/18 Key Outputs**

FY2016-2017		FY 2017-2018
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
<b>Vote: 104 Parliamentary Commission</b>		
<i>Program :51 Parliament</i>		
<b>Output : 02 Standing Committee Services</b>		

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Hold 1,500 standing and Sectoral Committee meetings; Organize 200 Oversight Committee field visits; produce for Plenary 100 Committee reports and conduct 40 Public Hearings	Held 415 standing and Sectoral Committee meetings; carried out 22 Oversight Committee field	In addition, the Vote plans to achieve the following; Hold 1,600 standing and Sectoral Committee meetings; Organize 150 Oversight Committee field visits; produce for consideration of the Plenary 90 Committee reports and conduct 40 Public Hearings	
<b>Total Output Cost(Ushs Bn):</b>	<b>25.072</b>	<b>4.516</b>	<b>22.801</b>
<b>Total Program Cost (Ushs Bn):</b>	<b>25.072</b>	<b>4.516</b>	<b>22.801</b>
<b>Total Vote Cost (Ushs Bn):</b>	<b>25.072</b>	<b>4.516</b>	<b>22.801</b>

### FY 2017/18 Planned Outputs

The 10th Parliament commenced in May, 2016 with the swearing in of the 426 Members - elect with the number expected to increase with the coming into effect of new Districts.

The Sector plans are developed with the objective of achieving the sector priorities outlined in the National development Plan and Sector's Strategic Plan.

One of the sector's objectives is to enact legislation for equitable and sustainable development. This is in line with Article 79 of the Constitution. This will be achieved through fast tracking legislation that facilitate implementation of NDP II priorities, Strengthened oversight role of Parliament in the budgeting processes and Scrutinizing, mainstreaming cross-cutting issues in development plans and programmes.

During the FY 2017/18, the Sector plans to pass 20 Bills, debate and pass 40 resolutions on Motions and organize 150 Oversight Committee field visits.

The sector plans to strengthen Parliamentary Accountability and scrutiny (Oversight). In order to achieve the above objective, the sector plans to enhance and implement regular internal monitoring and evaluation and monitoring systems for public expenditure. In the FY 2017/18, the Sector plans to conduct 150 Oversight Committee field visits, debate and adopt 50 Committee reports and their recommendations

Increasing Public involvement and participation in Parliamentary business is another objective the sector plans to achieve. This will be attained through Improving access to Parliament by stakeholders; Establishing linkages between local government councils and Parliament, Increasing public awareness on the role of Members and the mandate of Parliament and Supporting Committee-based site visits, public hearings and outreach programs. During the FY 2017/18, the sector plans to hold 1,500 standing and Sectoral Committee meetings, conduct 40 Public Hearings and dispose of 20 petitions.

During the FY 2017/18 and over the medium term, the sector plans to achieve effective participation in International engagements. This will involve establishing a mechanism for tracking treaties, agreements, conventions and protocols; and empowering Members and staff to participate in international parliamentary fora optimally. The Parliament of Uganda subscribes to over twelve

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International Parliamentary Organizations like IPU, CPA, IGAD-IPU, OIC, etc. In the FY 2017/18, the Commission plans to facilitate delegations of Members constituted by the Speaker to attend conferences organized by the various member countries including Uganda.

The sector continues to strive to secure and improve the working environment for Members and Staff of Parliament. The sector plans Increase the physical space, facilities and equipment in Parliament Building. During the FY 2017/18, the Sector plans to commence the construction of the New and bigger Chamber for Members of Parliament, establish a “Green” Parliament including waste management strategy in response to the climate change requirements; and Review the Occupational Health and Safety measures. In addition, the sector will continue to support the various Parliamentary Fora for example on Climate Change, Children forum etc through legislating enabling laws to ease their operations.

### Medium Term Plans

It is important to note that the sector is currently facing a challenge of providing adequate Chamber and Office space to Members basing on the current size of the 10th Parliament. In order to address the above challenge, the Sector plans over the medium term to expedite the construction of the New Chamber, Hall of Honor and remodeling of the existing Chamber. This is crucial project is planned to commence in July, 2017 and it is expected to be completed in a period of three years. This intervention is well articulated in the Parliamentary Commission Strategic Plan- 2016 -2020 directed towards achieving the NDPII objective of strengthening the Institutional capacity of Parliament.

### Efficiency of Vote Budget Allocations

The Parliamentary Commission implements its budget in line with the planned activities / workplans. It is important to note that the biggest percentage of the Budget is meant to pay the emoluments of Members to enable them deliver their cardinal responsibilities of Legislation, Representation and oversight.

The balance of the budget is planned to facilitate the office of the Speaker, Deputy Speaker, the Parliamentary Commission Secretariat, The Leader of the Opposition and lastly the Departments of the service

However, in both the NRM Manifesto and the Presidential directives, H.E the President highlighted the need to deliver on various programmes ranging from Infrastructural development, Industrialisation, Agriculture, Tourism, ICT, Security and good governance and good International and Regional cooperation.

Parliament is mandated to enact enabling legislation in order to ensure proper implementation of the various projects and programmes in the above sectors. For example Parliament facilitates various Committees charged with ensuring that sectors deliver services in line with the planned sectoral priorities under various Government Projects and programmes.

**Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term**

<i>Billion Uganda Shillings</i>	<b>(i) Allocation</b>				<b>(ii) % Vote Budget</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Key Sector	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Service Delivery	25.072	22.801	25.808	28.808	100.0%	100.0%	100.0%	100.0%

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**Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)**

N / A

## Vote Investment Plans

During the FY 2017/18, the Parliamentary Commission plans to implement/acquire the following capital investments

- Commence the construction of the new Chamber
- Acquire a Central Air Conditioning System for the North and East wings of the Parliamentary Buildings
- Purchase the following motor vehicles:- Four ( 4 ) Station Wagons for the Directors and Four - thirty seater coasters and Four Double- Cabin pick-ups for the Pool transport.
- Purchase a Helicopter Airbus EC 145 - 9 sealer for the Rt. Hon. Speaker and Deputy Speaker.
- Acquire a new Public address / recording system for chamber because of the erratic shutdown being experienced using of the existing old system and,
- Acquire furniture and fixtures for the offices of the 458 Members of Parliament.

## V2.4 Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(i) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	425.232	398.200	440.284	448.409	90.5%	90.0%	91.1%	84.6%
Grants and Subsidies (Outputs Funded)	19.747	19.130	19.132	20.132	4.2%	4.3%	4.0%	3.8%
Investment (Capital Purchases)	24.997	24.997	24.052	61.587	5.3%	5.7%	5.0%	11.6%
<b>Total</b>	<b>469.977</b>	<b>442.328</b>	<b>483.467</b>	<b>530.128</b>				

**Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
<b>Vote 104 Parliamentary Commission</b>		
Programme : 51 Parliament		
Development Project : 0355 Rehabilitation of Parliament		

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<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Carry out works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber and Consultancy Services	Interim Certificate No. 3(Penultimate) for repairs to the South Wing Roof as per proc. ref. No. PT/WRKS/ODB/13-14/00003 settled Interim Certificate for repair to the South Wing roof as per proc.r no: MPS/PARLIA-ROOF/TI settled	Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings	
<b>Total Output Cost(Ushs Thousand):</b>	<b>18.134</b>	<b>0.307</b>	<b>18.134</b>
Gou Dev't:	18.134	0.307	18.134
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure Station Wagon vehicles for the Parliamentary Commission Secretariat, and Two Director ( Leader of the Opposition Department and Administration and Transport Logistics Department )	Settled the balance on Vehicles left unpaid due to missing accessories as per Ref, no: 050816MTC,	Twelve Motor vehicles procured and one Helicopter Airbus EC 145 - 9 seater	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.575</b>	<b>0.018</b>	<b>2.250</b>
Gou Dev't:	1.575	0.018	2.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Acquisition of machinery Public address / recording system for chamber,PABX system upgrade,Mobile Network access upgrade - Phase 2,Fixed network in-frastucture upgrade, Library security sys-tem and Servers	Settled Bills for the supply of Video Cameras and Accessories as per invoice No.2199 & 2200 and procurement Ref. No. PT/SUPLS/ODB/15-16/01177	Machinery for the Chamber and the library system procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.628</b>	<b>0.113</b>	<b>2.953</b>
Gou Dev't:	3.628	0.113	2.953
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted Office furniture and fittings for the MPs, Office of the Speaker, Deputy Speaker , and the various support Departments of the Parliamentary Commission and other support Departments	Five Television and 20 Office Chair purchased	Assorted office furniture procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.661</b>	<b>0.045</b>	<b>1.661</b>
Gou Dev't:	1.661	0.045	1.661

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

**Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme\***

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Vote :104 Parliamentary Commission</b>								
Programme: 51 Parliament	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
<b>Total for the Vote</b>	<b>627.570</b>	<b>469.977</b>	<b>88.628</b>	<b>442.328</b>	<b>483.467</b>	<b>530.128</b>	<b>601.796</b>	<b>717.196</b>

### Major Expenditure Allocations in the Vote for FY 2017/18

The largest portion of the Sector's budget for the FY 2017/18 is applied on the salary, allowances, medical cover, travel abroad, and committee work for the expected 458 members of 10th Parliament. These activities utilise over 75% of the recurrent budget allocation; plus expenditure on the Staff of the Service, namely, salary and allowances, medical cover, training and also payment for utilities like water, electricity and telecommunication.

Additionally, the recurrent budget is planned to cater for pension contributions for both Members of Parliament and staff; subscriptions to the East African Legislative Assembly (EALA), subscription to International Parliamentary Associations (like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, and Parliamentary Union on OIC among others). A provision has been made to cater for the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat, the Leader of the Opposition and finally to the Parliamentary Support Programmes.

The major activity under the Development Budget is planned construction of the New Chamber and this project is expected to start in the first quarter of the FY 2017/18. The other associated development activities to be implemented during the FY 2017/18 include, the installation of an air conditioning equipment to serve Members offices in the North and East wings of Parliamentary Buildings and the associated consultancy; procurement of twelve vehicles.

**Table V3.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :104 Parliamentary Commission</b>	
<i>Programme : 51 Parliamentary Commission</i>	
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.675</b>	More vehicles planned for FY 2017/18. In The same FY, The entity plans to acquire a Helicopter Bus EC- 145-9 seater
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) : <b>(0.675)</b>	Fewer machinery will be purchased during the FY 2017/18

## V4: Vote Challenges for 2017/18 and the Medium Term

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## Vote Challenges for FY 2017/18

The sector is mandated under the Constitution to perform legislative, representation and oversight roles as also highlighted in the National development Plan. However, there are challenges the sector still faces in an effort to effectively perform the above functions as follows:-

- The need to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament
- The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and the,
- Need to strengthen parliamentary oversight function geared towards improved service delivery

**Table V4.1: Additional Output Funding Requests**

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
<b>Vote 104 -- Parliamentary Commission</b>	
Programme : 51 -- Parliament	
<b>Output : 51 Contribution to other Organizations</b>	
Funding requirement US\$ Bn : <b>3.500</b>	The funding, especially the EALA will greatly contribute to the achievement of the sector objective of Improving Parliament's participation in international engagements to promote Uganda's development potentials
<b>Output : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>22.500</b>	This is aimed at Strengthening institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently;
<b>Output : 04 Parliamentarian Welfare and Emoluments</b>	
Funding requirement US\$ Bn : <b>174.540</b>	The above funding is in line the sector objective of strengthening the institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently..
<b>Output : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>44.900</b>	The Parliamentary Commission plans to commence the Construction of the new Chamber with effect from July 2017. This is to achieve the NDP Objective of Parliament and expansion of the physical space.
<b>Output : 05 Parliament Support Services</b>	
Funding requirement US\$ Bn : <b>39.530</b>	To strengthen the institutional capacity to deliver effectively and efficiently and improve Parliament participation in international engagements