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 Parliamentary Commission

V1: Vote Overview

I. 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"

II. Strategic Objective

1. To enact legislation for equitable and sustainable development given that Parliament is defined as an enabling sector for the successful implementation of the National Development Plan (NDP), policies and strategies and attainment of the Sustainable Development Goals (SDGs).
2. To strengthen the institutional capacity to deliver effectively and efficiently
3. To increase public involvement and participation by all in Parliamentary Business in fulfillment of its mission of being people centered.
4. Strengthen Parliamentary Accountability and Scrutiny by ensuring effective oversight on the actions of the Executive
5. Effective participation in international engagements in line with Article 123(1) of the Constitution of Uganda empowers the President to make treaties between Uganda and any other country or international organization in respect to any matter
6. To improve the work environment by Increasing the physical space, facilities and equipment in Parliament Building

III Major Achievements in 2016/17

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The first session of the new 10th Parliament commenced in May,2016 with a total of 426 MPs. Subsequently, this number increased in July with the coming into effect of new Districts and ex- Officials and it is expected to further increase to 458MPs.

In terms of performance, a number of activities have been delivered as follows:-

1. The new Parliament commenced with the swearing in ceremony of the Members - elect.
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 to 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. Parliament was able to further register the following achievements;

Passed four Bills, 13 Committee Reports debated and adopted by Parliament;36 Resolutions on motions passed;56 Ministerial statements presented to parliament were debated; 25 oversight Field Visits were carried and 273 questions for oral answers responded especially during the Prime Minister's question time.

In addition, 815 Committee meetings were held against the planned 1,500 and 46 Plenary sittings held against the planned 107 as per the Parliamentary Calendar.

It is important to note that the vote still faces a number of challenges thus significantly impacting on its performance as highlighted below:-

- i). Inadequate resources to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament
- ii). 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,
- iii). Strengthen parliamentary oversight function geared towards improved service delivery because of the more resources needed

IV. Medium Term Plans

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Parliament is currently facing a challenge of providing adequate Chamber and Office space to Members as a result of the increasing size of the 10th Parliament. In order to address the above challenge and/or improve the working of members and staff and also increasing access to Parliament to all stakeholders, the vote 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.

Parliament is also expected to operate in line with its mission of being people - centered by ensuring that legislation, oversight and policy making processes entail the views of the public and address the demands of all. This will be achieved through developing programmes to include and involve special interest groups like people with disability, children and the elderly. In the FY 2017/18 and over the medium term, the sector plans to fast truck the Parliamentary Television and Radio in order to increase national awareness to all the stakeholders on the role of Parliament and also create a mechanism that links the electorate and Parliament which is consistent with the principles of good governance and inclusive democracy.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	111.368	86.863	40.962	86.863	91.206	95.767	100.555	105.583
	Non Wage	505.459	358.116	177.658	330.467	396.560	436.216	501.649	501.649
Devt.	GoU	10.743	24.997	0.743	24.997	32.497	38.996	46.795	46.795
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		627.570	469.977	219.363	442.328	520.263	570.979	648.999	654.027
Total GoU+Ext Fin (MTEF)		627.570	469.977	219.363	442.328	520.263	570.979	648.999	654.027
	Arrears	0.000	0.135	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		627.570	470.111	219.363	442.328	520.263	570.979	648.999	654.027
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		627.570	470.111	219.363	442.328	520.263	570.979	648.999	654.027
Total Vote Budget Excluding Arrears		627.570	469.977	219.363	442.328	520.263	570.979	648.999	654.027

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	425.232	0.000	0.000	425.232	398.200	0.000	0.000	398.200
211 Wages and Salaries	309.243	0.000	0.000	309.243	291.540	0.000	0.000	291.540
212 Social Contributions	29.178	0.000	0.000	29.178	29.178	0.000	0.000	29.178
213 Other Employee Costs	4.703	0.000	0.000	4.703	4.703	0.000	0.000	4.703
221 General Expenses	43.763	0.000	0.000	43.763	23.630	0.000	0.000	23.630
222 Communications	1.316	0.000	0.000	1.316	1.196	0.000	0.000	1.196
223 Utility and Property Expenses	4.077	0.000	0.000	4.077	4.077	0.000	0.000	4.077
224 Supplies and Services	1.140	0.000	0.000	1.140	1.140	0.000	0.000	1.140
225 Professional Services	0.853	0.000	0.000	0.853	0.816	0.000	0.000	0.816
227 Travel and Transport	24.976	0.000	0.000	24.976	36.280	0.000	0.000	36.280
228 Maintenance	5.983	0.000	0.000	5.983	5.640	0.000	0.000	5.640
Output Class : Outputs Funded	19.747	0.000	0.000	19.747	19.130	0.000	0.000	19.130
262 To international organisations	11.358	0.000	0.000	11.358	12.757	0.000	0.000	12.757
264 To Resident Non-government units	8.389	0.000	0.000	8.389	6.374	0.000	0.000	6.374

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Output Class : Capital Purchases	24.997	0.000	0.000	24.997	24.997	0.000	0.000	24.997
312 FIXED ASSETS	24.997	0.000	0.000	24.997	24.997	0.000	0.000	24.997
Output Class : Arrears	0.135	0.000	0.000	0.135	0.000	0.000	0.000	0.000
321 DOMESTIC	0.135	0.000	0.000	0.135	0.000	0.000	0.000	0.000
Grand Total :	469.977	0.000	0.000	469.977	442.328	0.000	0.000	442.328
Total excluding Arrears	469.842	0.000	0.000	469.842	442.328	0.000	0.000	442.328

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Parliament	627.570	470.111	219.363	442.328	520.263	570.979	648.999	654.027
01 Headquarters	143.675	98.498	45.758	98.498	183.787	185.043	193.472	207.472
02 Members of Parliament	441.757	302.401	160.367	252.602	219.065	243.100	283.292	256.120
03 Office of the Speaker	2.848	3.025	0.884	2.975	5.482	5.782	6.782	7.682
0355 Rehabilitation of Parliament	10.743	24.997	0.743	24.997	32.497	38.996	46.795	46.795
04 Office of the Deputy Speaker	2.020	2.367	0.540	2.317	5.680	5.880	6.880	7.580
05 Parliamentary Commission Secretariat	4.233	3.595	1.053	3.547	5.903	6.003	6.903	8.903
06 Leader of the Opposition	2.864	2.969	0.640	2.969	5.076	5.776	6.776	8.276
07 Department of Clerks	1.064	1.593	0.340	1.593	3.575	3.975	4.975	5.975
08 Department of Finance and Administration	1.239	1.288	0.499	1.410	3.534	3.934	4.834	5.734
09 Department of Library and Research	0.503	1.359	0.253	1.359	2.109	2.934	3.734	4.834
10 Department of Legal and Legislative Services	0.812	1.388	0.427	1.374	2.934	3.634	3.934	4.834
11 Department of Sergeant-At-Arms	3.737	4.512	1.232	4.512	5.594	5.994	6.694	7.594
12 Department of Official Report	1.036	1.743	0.382	2.246	3.202	3.902	4.502	5.502
13 Parliamentary Budget Office	0.963	1.222	0.336	1.122	3.336	3.936	4.536	4.936
14 Planning and Development Coordination Office	0.459	0.628	0.191	0.628	1.896	2.596	3.596	4.496
15 Information and Communications Technology	0.999	2.932	0.423	2.932	4.327	5.327	6.127	7.927
16 Human Resources Department	1.703	2.034	0.573	2.034	3.632	3.932	4.932	5.932
17 Public Relations Office	1.159	5.597	2.269	5.200	10.994	15.994	18.994	20.994
18 Office of the Clerk to Parliament	0.676	1.221	0.253	1.221	3.704	4.704	6.704	7.904
19 Internal Audit	0.172	0.300	0.117	0.300	0.362	0.962	1.962	1.962
20 Parliamentary Research Services	1.407	1.948	0.830	1.948	7.146	10.146	13.146	13.146
21 Administration and Transport Logistics	3.500	4.496	1.250	3.745	6.429	8.429	9.429	9.429

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22 Committee Affairs	0.000	0.000	0.000	22.801	0.000	0.000	0.000	0.000
Total for the Vote	627.570	470.111	219.363	442.328	520.263	570.979	648.999	654.027
Total Excluding Arrears	627.570	469.977	219.363	442.328	520.263	570.979	648.999	654.027

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	51 Parliament					
Programme Objective :	<p>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.</p> <p>2. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff</p> <p>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</p> <p>4. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure</p> <p>5. Effective participation in international engagements</p> <p>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.</p>					
Responsible Officer:	SPEAKER					
Programme Outcome:	Enacting legislation for equitable and sustainable development					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Number / percentatge of laws enacted and applied	100	100	100
SubProgramme: 01 Headquarters			
<i>Output: 05 Parliament Support Services</i>			
Number of outreach programmes held	4	6	6
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	100	100	100
SubProgramme: 03 Office of the Speaker			
<i>Output: 05 Parliament Support Services</i>			
Number of outreach programmes held	120	122	125
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	100	100	100
SubProgramme: 04 Office of the Deputy Speaker			
<i>Output: 05 Parliament Support Services</i>			
Number of outreach programmes held	45	50	50
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	100	100	100

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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<i>Program : 15 51 Parliament</i>			
Development Project : 0355 Rehabilitation of Parliament			
Output: 15 51 72 Government Buildings and Administrative Infrastructure			
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	
Total Output Cost(Usht Thousand)	18,134,346	321,594	18,134,346
Gou Dev't:	18,134,346	321,594	18,134,346
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
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 a Helicopter Airbus EC 145 - 9 seater for Parliamentary work	

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Total Output Cost(Ushs Thousand)	1,575,000	17,700	2,250,000
Gou Dev't:	1,575,000	17,700	2,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 15 51 77 Purchase of Specialised Machinery & Equipment			
Acquisition of machinery Public address / recording system for chamber,PABX system up-grade,Mobile Network access upgrade - Phase 2,Fixed network in-frastucture upgrade, Library security sys-tem and Servers	Procured 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 Machinery for the Chamber and the library system procured	
Total Output Cost(Ushs Thousand)	3,627,555	297,492	2,952,555
Gou Dev't:	3,627,555	297,492	2,952,555
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 15 51 78 Purchase of Office and Residential Furniture and Fittings			
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	20 Television sets and 60 Office Chair procured	Assorted office furniture procured	
Total Output Cost(Ushs Thousand)	1,660,580	106,009	1,660,580
Gou Dev't:	1,660,580	106,009	1,660,580
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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
<i>Programme : 15 51 Parliament</i>	
Output: 15 5104 Parliamentarian Welfare and Emoluments	
<i>Change in Allocation (UShs Bn) :</i>	-22.238

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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Parliament 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

The above challenges are both recurrent and development in nature, and its on the basis of above that the Vote requests for the uplifting of its MTEF as follows; Wage- UGX. 90.24Bn; Non-wage - UGX. 544.19Bn and Development to UGX. 92.44Bn

Plans to improve Vote Performance

The Parliamentary Commission plans to ensure that Members attendance in both Committees and Plenary is enhanced. To achieve this, the Parliamentary Commission introduced e-registration system to track attendance of Members in Plenary. Furthermore, attendance registers are maintained in Committees by respective Committee Clerks to again track attendance at Committee level and consequently, the attendance of every Member will continuously be monitored and appropriate action taken basing on the results obtained. The above measure is intended to achieve timely handling of Parliamentary business both in Plenary and in Committees.

Other measures to improve performance include; Adhering to the Parliamentary Calendar, ensuring that Members strictly follow the Rules of procedure of Parliament (for example adhering to the 45days for Committees to handle a given Bill) and allocation of time to every item on the order paper which is currently under the mandate of the presiding Speaker in order to speed up the legislation process.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To provide awareness, counseling and psycho-social support services to staff
Issue of Concern :	The Parliamentary Commission implements an HIV/AIDS policy that aims at providing support to staff living with HIV & Aids which number was reported to be increasing
Planned Interventions :	Provide support to staff living with HIV/AIDS and Increase awareness campaigns during the annual health week
Budget Allocation (Billion) :	0.169
Performance Indicators:	Percentage of infection rates

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Administrative Assistant		0	14	14	14	PC3	4,752,426	0	4,752,426
Assistant Director - Administration		0	1	1	1	PC1E	7,429,900	0	7,429,900
Assistant Director - ICT		0	2	2	2	PC1E	7,429,900	0	7,429,900
Chief Accountant		0	1	1	1	PC1E	7,429,900	0	7,429,900
Deputy Editor of Hansard		0	1	1	1	PC1E	7,429,900	0	7,429,900
Director - ICT		0	2	2	2	PC1S E(b)	7,929,077	0	7,929,077
Principal Assistant Secretary		0	5	5	5	PC2	6,000,888	0	6,000,888
Principal Personal Assistant		0	7	7	7	PC2	6,000,888	0	6,000,888
Senior Assistant Editor of Hansard		0	9	9	9	PC3	4,752,426	0	4,752,426
Senior Policy Analyst		0	2	2	2	PC3	4,752,426	0	4,752,426
Vote Total		0	44	44	44		63,907,731	0	63,907,731