

# Vote:104 Parliamentary Commission

## VI: Vote Overview

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

**Table V1.1: Overview of Vote Expenditures**

| <i>Billion Uganda Shillings</i>     | FY2016/17<br>Outturn | FY2017/18          |                     | FY2018/19<br>Proposed<br>Budget | MTEF Budget Projections |                |                |                |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|----------------|----------------|----------------|
|                                     |                      | Approved<br>Budget | Spent by<br>End Sep |                                 | 2019/20                 | 2020/21        | 2021/22        | 2022/23        |
| Recurrent Wage                      | 86.849               | 86.863             | 20.697              | 86.863                          | 95.550                  | 100.327        | 105.343        | 110.611        |
| Non Wage                            | 406.652              | 371.894            | 96.956              | 329.894                         | 402.470                 | 462.841        | 555.409        | 666.491        |
| Devt. GoU                           | 14.021               | 24.997             | 27.421              | 66.997                          | 81.737                  | 98.084         | 98.084         | 98.084         |
| Ext. Fin.                           | 0.000                | 0.000              | 0.000               | 0.000                           | 0.000                   | 0.000          | 0.000          | 0.000          |
| <b>GoU Total</b>                    | <b>507.523</b>       | <b>483.755</b>     | <b>145.074</b>      | <b>483.755</b>                  | <b>579.757</b>          | <b>661.252</b> | <b>758.837</b> | <b>875.186</b> |
| <b>Total GoU+Ext Fin<br/>(MTEF)</b> | <b>507.523</b>       | <b>483.755</b>     | <b>145.074</b>      | <b>483.755</b>                  | <b>579.757</b>          | <b>661.252</b> | <b>758.837</b> | <b>875.186</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>507.523</b>       | <b>483.755</b>     | <b>145.074</b>      | <b>483.755</b>                  | <b>579.757</b>          | <b>661.252</b> | <b>758.837</b> | <b>875.186</b> |

### (ii) Vote 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

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2016/17

During the Financial Year 2016/17, the sector passed Seventeen (17) Bills i.e The Income Tax Amendment Bill 2016; The Local Government (Amendment) Bill, 2016; The Common Market for Eastern and Southern Africa Treaty (Implementation) Bill, 2016; The Insurance Bill, 2016; The Anti-terrorism (Amendment) Bill, 2017; The Leadership Code (Amendment) Bill, 2016, The Communications amendment Bill 2017; Income Tax Amendment Bill 2017(No. 1); The Excise Duty ( Amendment Bill ) 2017, The Tax procedures Code ( Amendment Bill,2017, The International Conference on the Great Lakes Region ( Implementation of the Pact on Security, Stability and Development in the Great Lakes Region Bill,2016; The Income Tax Amendment Bill,2017( No. 2 ); The Lotteries and Gaming Bill,2017, The Sale of Goods and services Bill,2015 and The Appropriation Bill,2017

Under oversight and representation functions and in line with NDP II sector objective three of Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.

, the following outputs were registered in FY 2016/17. 47 Committee Reports adopted by Plenary, 411 Questions for Oral Answers responded to (including Prime Minister time), 62 Ministerial and other Statements presented, 3 Petitions concluded and 84 plenary sittings held

During the FY 2016/17, the sector participated in 12 International Parliamentary Associations to which she is a member in line with NDP II sector objective four of strengthen collaboration and networking amongst Development institutions. The International Parliamentary Associations include; IPU, African Parliamentary Union, CPA, CPA, Africa Region, Society of Clerks, Parliamentary Union on OIC Member States, IGAD - Inter-Parliamentary Union, EAC-APC Association, SoCATT. All these aim at resolving various challenges faced by partner states like Human rights issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

During the FY 2016/17 the sector further carried out the following activities; National inter school debate annual (children Parliament). This activity cost UGX.42m; Annual Children's Parliament (School and community) outreach programs to create awareness on the functions of Parliament and the role of members of Parliament, this activity consumed 130m and also organized a public Parliament that involved holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization

In addition to the above Parliament organized the Annual Health week for Parliament and the Public at a cost 96m. The activities included sensitization on HIV/AIDS, Voluntary Counseling and Testing, Blood Donation, Cancer Screening, Male circumcision, and general Medical check-ups. This is an all-inclusive programme with the objective of promoting awareness among the public on the above highlighted health issues. This event attracted over 800 participants of all age groups.

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

During the first quarter of FY 2017/18, the following business was disposed of; 23 committee reports debated and adopted against the planned 50 reports; 28 of the planned 45 resolutions on motions passed; 33 of the planned 70 ministerial statement presented to the House, 28 oversight field visits carried, 69 questions for oral answers responded to in Plenary, four petitions disposed of and one Bill of the six presented Bills passed.

The above business is conducted as mandated by various governing laws and other planning frameworks.

In addition, the following activities were undertaken during the quarter under review;

The sector commenced construction of the new Parliamentary Chamber that is will be accessible by the public. This is intended to provide a conducive working environment for Members and Staff of Parliament to enhance effective legislation as an intervention well outlined in the NDPII.

As one of the mechanisms to attain the above objective and also in line with SDG 5 of empowering all women and girls to attain equal participation at various level, Parliament passed a motion to extend financial support to the she cranes to the tune of 200m recovered from members emolument to enable them prepare for the 2018 coastal common wealth games in Austria and this cost UGX.200m

To further enhance the working environment for Members and staff of Parliament, the sector established a breast feeding facility is well equipped with kitchen, sleeping area, breast feeding room and a bathroom. This makes it easier for breast feeding MPs and staff to perform their duties and at the same time attend /nurture their children. During the quarter of FY 2017/18, a connecting bridge costing 40m was constructed with ramps to allow breast feeding mothers who are physically challenged access the facility with ease( by use of wheel chairs).

## FY 2018/19 Planned Outputs

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The sector's strategic plan specifically provides a policy framework to address capacity challenges under the multiparty political system in line with the national Vision 2040, the National Development Plan (NDP), NRM Manifesto 2016/2021 and also covers the 23 Presidential directives of 2016 and other internal and external Planning frameworks eg Sustainable Development goals.

The sector plans for FY 2018/19 to establish an independent department that will serve as a liaison unit for Parliament, the Executive and the Public. This liaison office will ensure that all issues raised in Parliament are regularly brought to the attention of the line sector Minister for speedy handling and accelerate service delivery.

During the FY2 018/19 the sector plans to hold 40 public hearings during legislation (Bills) and oversight without discrimination, carry out School and community outreach programs to create awareness on the functions of Parliament and the role of members of Parliament.

To further improve on the increased public involvement in Parliamentary business, the sector plans to hold 1,500 committee meetings (open to the public) in processing bills, petitions and accountability issues.

In the global Parliamentary Report of 2012, jointly produced by the Inter-Parliamentary Union (IPU) and the UNDP, observed that there is a growing demand for Parliaments to engage its citizens more and increase their awareness about Parliamentary activities. It was recommended that member countries should establish Television and Radio broadcasting services to enhance Parliament - Public Interactions. In line with the above, the sector kick-started the Television and Radio broadcasting service project. This is in line with the NDPII 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, Uganda's vision 20140 and the Parliament's Strategic Plan 2016/17-2020.

During the FY 2018/19 the sector plans to further carry out the following activities; National inter school debate annual (children Parliament). This activity is estimated to cost UGX.42m; Annual Children's Parliament (School and community) outreach programs to create awareness on the functions of Parliament and the role of members of Parliament, this activity is estimated to cost 200m and also organize a public Parliament that will involve holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization

3. Strengthened Parliamentary accountability through an effective monitoring and evaluation system for tracking institutional performance and outcomes in line with the good governance and democracy principles outlined in the NRM Manifesto. In a bid to attain the above objective, the sector plans to carry out 150 oversight filed visits to assess the performance of various government programmes being implemented by various sectors (e.g. Youth, Elderly, PWDs, Children, Women) and the level of service delivery

The sector will participate in 12 International Parliamentary Associations to which she is a member like IPU, All these aim at resolving various challenges faced by partner states like Human rights issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

5. To provide a conducive working environment for Members and Staff of Parliament. The sector has for a long period faced a challenge of inadequate Chamber and Office space arising from the expanding size of the Parliament numerically. Provisionally, the sector continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed. The New Chamber project on completion will be well-equipped with facilities that cater for all the gender needs in terms of accessibility.

Provision of sanitary facilities (Installation and operation of sanitary Bins at Parliament Precincts). This is estimated to cost UGX.48m

Organise the 18th National Prayer Breakfast an event that will bring together people from all walks of life. This is aimed at promoting harmony amongst the various religious sects in the country and gives direction to the future generation

Organize an annual Health week where the Public will be invited to access general medical checkups. This activity is inline with the Parliamentary Commission HIV/AIDS Policy where staff living with HIV/AIDS are offered support without discrimination. This activity is expected to cost UGX. 96m

Hold a Parliament week where the public is invited to interact with the legislators. During this process, the public is offered an opportunity to debate on topical issues without discrimination.(UGX.0.151Bn)

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## Medium Term Plans

In line with the National development Plan (NDPII) the sector plans as follows:-

Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently. This will be achieved through building strong institutional mechanisms for effective parliamentary oversight, inclusive legislation, and national budget scrutiny under multi-party dispensation

During the FY 2018/19 and over the medium term; the sector will fast-track the Construction of the New Chamber to achieve improved efficiency and effectiveness in legislation.

Acquire furniture and fixtures for the offices of the 453 Members and also improve on the ICT infrastructure

Secondly, the sector plans to ensure improved citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development. This will be done through Introduction of measures to strengthen citizens and the public representation and participation in parliamentary business like open committee meetings, conducting public hearings and outreach programmes

Strengthening collaboration and networking amongst Development institutions is one of the plans the sector intends to pursue. The sector is a member to over 12 International Parliamentary Associations like IPU, African parliamentary union, CPA, IGAD etc.

In addition to participating in the above International Parliamentary Association, the sector plans during the FY 2018/19 to host the Common Wealth Parliamentary Association. This conference will bring together over 180 branches formed in Common Wealth Countries which subscribe to Parliamentary democracy. In summary, the CPA branches are currently grouped geographically into in Common wealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India & Pacific South - East Asia.

## Efficiency of Vote Budget Allocations

The Parliamentary Commission implements its budget in line with the planned activities / workplans.

The major priority areas both in the FY 2018/19 and over the medium term include; expediting the construction works of the New chamber to save on the recurrent expenditure of renting additional offices for Members; strengthen the oversight and increase public participation in all Parliamentary business to achieve equitable development. This is to ensure that government programmes are all-embracing in terms of implementation. This will be achieved through conducting public hearings, outreach programmes and carrying out oversight field visits.

The rest of the budget will be spent on Members emolument, facilitation of the office of the Speaker, Deputy Speaker, the Parliamentary Commission Secretariat, The Leader of the Opposition, Office of the leader of Government Business and lastly the on activities of other Departments of the service.

The Parliamentary Commission will continue to employ through its departments stringent internal controls during budget implementation.

## Vote Investment Plans

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The sector continues to face a challenge of inadequate Chamber and Office space for Members of Parliament. Provisionally, the sector continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed.

The construction works for the new chamber commenced in the first quarter of FY 2017/18 and the contractor is on schedule.

The MTEF allocated to the sector for Capital development for FY 2018/19 is UGX.66.997Bn. In this regard, the sector has allocated UGX.60Bn for the construction of the new chamber (based on the expected amount of work for 12 months as forecast by the contractor), This is intended to provide a conducive working environment for Members and Staff of Parliament in order to effectively and efficiently perform their legislation, representation and oversight functions as stipulated in the NDPII.

In addition, UGX. 3.536Bn will be spent on assorted office furniture for the Member currently occupying Queens Chamber, UGX. 2.155Bn has been allocated for procurement of 366 assorted machinery items for MPs and 3.0Bn for purchase of four Double Cabin under the pool transport, 2 station wagons for Directors, one bus and a relief vehicle ( Station wagon )

### Major Expenditure Allocations in the Vote for FY 2018/19

The largest portion of the Sector's budget is applied on the salary, allowances, medical cover, travel abroad, and committee work (oversight) for the expected 458 members of 10th Parliament. These activities take 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.

The sector plans to spend a total of UGX. 66.997Bn, which is the MTEF for FY 2018/19 under the Development budget to expedite the construction works of the new chamber and also procure assorted equipment and furniture (furnishing) of the 366 Offices for Members at queens chambers

Finally, the balance on 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

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

Vote Controller :

Programme : 51 Parliament

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**Programme 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 Outcome:** Enacting legislation for equitable and sustainable development

*Sector Outcomes contributed to by the Programme Outcome*

**1. Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes**

| Programme Performance Indicators (Output) | Performance Targets |                |           |          |                |                |                |
|---|---------------------|----------------|-----------|----------|----------------|----------------|----------------|
|   | 2016/17 Actual      | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
|   | N / A               |                |           |          |                |                |                |

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

| Billion Uganda shillings                  | 2016/17        | 2017/18         |                 | 2018-19         | MTEF Budget Projections |                |                |                |
|---|----------------|-----------------|-----------------|-----------------|-------------------------|----------------|----------------|----------------|
|   | Outturn        | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20                 | 2020-21        | 2021-22        | 2022-23        |
| <b>Vote :104 Parliamentary Commission</b> |                |                 |                 |                 |                         |                |                |                |
| 51 Parliament                             | 507.410        | 483.755         | 145.074         | 483.755         | 579.757                 | 661.252        | 758.837        | 875.186        |
| <b>Total for the Vote</b>                 | <b>507.410</b> | <b>483.755</b>  | <b>145.074</b>  | <b>483.755</b>  | <b>579.757</b>          | <b>661.252</b> | <b>758.837</b> | <b>875.186</b> |

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

| Billion Uganda shillings          | 2016/17 | FY 2017/18      |                  | 2018-19         | Medium Term Projections |         |         |         |
|-----------------------------------|---------|-----------------|------------------|-----------------|-------------------------|---------|---------|---------|
|                                   | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20                 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 51 Parliament</i>   |         |                 |                  |                 |                         |         |         |         |
| 01 Headquarters                   | 97.082  | 103.572         | 30.319           | 103.572         | 107.572                 | 117.572 | 124.572 | 129.839 |
| 02 Members of Parliament          | 361.300 | 288.151         | 70.902           | 246.151         | 302.605                 | 344.629 | 430.214 | 510.098 |
| 03 Office of the Speaker          | 2.147   | 3.015           | 0.591            | 3.015           | 4.015                   | 5.015   | 5.015   | 6.015   |
| 0355 Rehabilitation of Parliament | 14.021  | 24.997          | 27.421           | 66.997          | 81.737                  | 98.084  | 98.084  | 98.084  |
| 04 Office of the Deputy Speaker   | 1.532   | 2.378           | 0.355            | 2.378           | 2.378                   | 3.502   | 3.502   | 4.502   |

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|   |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 05 Parliamentary Commission Secretariat         | 3.143          | 3.502          | 1.023          | 3.502          | 3.502          | 3.502          | 3.502          | 4.502          |
| 06 Leader of the Opposition                     | 2.477          | 2.791          | 0.569          | 2.791          | 2.791          | 2.791          | 2.791          | 2.791          |
| 07 Department of Clerks                         | 1.032          | 1.040          | 0.366          | 1.040          | 1.040          | 1.040          | 1.040          | 2.040          |
| 08 Department of Finance and Administration     | 1.220          | 1.274          | 0.352          | 1.730          | 1.274          | 1.274          | 1.274          | 2.274          |
| 09 Department of Library and Research           | 0.801          | 1.119          | 0.217          | 1.119          | 1.119          | 1.119          | 1.119          | 2.119          |
| 10 Department of Legal and Legislative Services | 1.102          | 2.074          | 0.332          | 1.569          | 2.074          | 2.074          | 2.074          | 3.074          |
| 11 Department of Sergeant-At-Arms               | 4.109          | 4.568          | 0.563          | 4.568          | 4.568          | 4.568          | 4.568          | 5.568          |
| 12 Department of Official Report                | 1.447          | 1.984          | 0.362          | 1.984          | 1.984          | 1.984          | 1.984          | 2.984          |
| 13 Parliamentary Budget Office                  | 0.971          | 1.104          | 0.081          | 1.154          | 1.104          | 1.104          | 1.104          | 2.104          |
| 14 Planning and Development Coordination Office | 0.542          | 0.550          | 0.170          | 0.550          | 1.495          | 1.495          | 1.495          | 2.495          |
| 15 Information and Communications Technology    | 1.581          | 2.781          | 0.278          | 2.781          | 3.781          | 3.781          | 3.781          | 3.781          |
| 16 Human Resources Department                   | 1.469          | 1.576          | 0.437          | 1.576          | 5.006          | 7.006          | 7.006          | 8.006          |
| 17 Public Relations Office                      | 5.200          | 5.373          | 0.996          | 5.373          | 11.373         | 12.373         | 12.373         | 15.373         |
| 18 Office of the Clerk to Parliament            | 0.816          | 3.341          | 2.528          | 2.843          | 4.344          | 4.344          | 4.344          | 5.542          |
| 19 Internal Audit                               | 0.233          | 0.224          | 0.039          | 0.496          | 1.224          | 1.224          | 1.224          | 2.224          |
| 20 Parliamentary Research Services              | 1.663          | 1.714          | 0.313          | 1.942          | 2.145          | 2.145          | 2.145          | 3.145          |
| 21 Administration and Transport Logistics       | 3.636          | 3.823          | 0.627          | 3.823          | 4.823          | 4.823          | 4.823          | 7.823          |
| 22 Committee Affairs                            | 0.000          | 22.801         | 6.233          | 22.801         | 27.801         | 35.801         | 40.801         | 50.801         |
| <b>Total For the Programme : 51</b>             | <b>507.523</b> | <b>483.755</b> | <b>145.074</b> | <b>483.755</b> | <b>579.757</b> | <b>661.252</b> | <b>758.837</b> | <b>875.186</b> |
| <b>Total for the Vote :104</b>                  | <b>507.523</b> | <b>483.755</b> | <b>145.074</b> | <b>483.755</b> | <b>579.757</b> | <b>661.252</b> | <b>758.837</b> | <b>875.186</b> |

**Table V4.2: 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: 72 Government Buildings and Administrative Infrastructure</b>        |   |
| Change in Allocation (US\$ Bn) : <b>40.171</b>                                  | The construction of the New Chamber commenced at the beginning of FY 2017/18. The works are on-going and on schedule. The proposed budget for FY 2018/19 is based on the Cash flow plan provided by the contractor over the project life. . |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>      |   |
| Change in Allocation (US\$ Bn) : <b>1.425</b>                                   | The sector plans to procure two Station Wagons for the Chief Procurement Officer & Internal Auditor and three Pool vehicles (Double Cabin Pick-up, Station Wagon -Relief vehicle & a 70 Seater bus)   |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>             |   |
| Change in Allocation (US\$ Bn) : <b>(1.472)</b>                                 | The provision for FY 2018/19 is intended to only procure assorted office equipment for the Offices of the Members of Parliament, given that the Public/ Recording System for the Chamber is expected to be delivered in FY 2017/18          |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>     |   |
| Change in Allocation (US\$ Bn) : <b>1.876</b>                                   | Procure assorted furniture for the offices of the Members of parliament following the acquisition of additional office space at Queen Chambers for Members of Parliament  |

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**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

| FY 2017/18   |  | FY 2018/19                          |               |
|--|--|-------------------------------------|---------------|
| Appr. Budget and Planned Outputs   | Expenditures and Achievements by end Sep   | Proposed Budget and Planned Outputs |               |
| <b>Vote 104 Parliamentary Commission</b>   |  |                                     |               |
| Programme : 51 Parliament  |  |                                     |               |
| Project : 0355 Rehabilitation of Parliament  |  |                                     |               |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |  |                                     |               |
| Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings | Advance payment for the Construction of the New Chamber was remitted as provided for in the contract<br>Settled Interim payment certificate No. 1 for Construction of the New Parliamentary Chamber<br>Settled consultancy services for the construction of a New Chamber for Parliament as per Ref: NO.PT/SERVCS/06-07/00257<br>Carried out Civil Works at Development house<br>Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 was also paid |                                     |               |
| <b>Total Output Cost(Ushs Thousand):</b>   | <b>18.134</b>  | <b>26.602</b>                       | <b>58.306</b> |
| Gou Dev't:   | 18.134   | 26.602                              | 58.306        |
| 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>   |  |                                     |               |
| Twelve Motor vehicles procured and a Helicopter Airbus EC 145 - 9 seater for Parliamentary work                    | Procurement process on-going   |                                     |               |
| <b>Total Output Cost(Ushs Thousand):</b>   | <b>1.575</b>   | <b>0.000</b>                        | <b>3.000</b>  |
| Gou Dev't:   | 1.575  | 0.000                               | 3.000         |
| Ext Fin:   | 0.000  | 0.000                               | 0.000         |
| A.I.A:   | 0.000  | 0.000                               | 0.000         |

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### Output: 77 Purchase of Specialised Machinery & Equipment

|   |   |              |              |
|---|---|--------------|--------------|
| Machinery for the Chamber and the library system procured | Procured 4 Laptops, 2 Coloured Printers, 1 Heavy Duty Printers, 8 medium Printers and 2 Scanners as per proc. ref. No. PT/SUPL/RFQ/16-17/01028                      |              |              |
| Machinery for the Chamber and the library system procured | Procured and commissioned a heavy duty Photocopying Machine<br>Procured a heavy duty Power Supply unit APC<br>Procured Portable Radio as per invoice no: CRIV109624 |              |              |
|   | Procured a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578   |              |              |
|   | Procured computers and peripherals as per invoice No.MTL/2017-18/SI/035   |              |              |
|   | Procured and installed CCTV Multi-Camera Viewer Screen  |              |              |
| <b>Total Output Cost(Ushs Thousand):</b>                  | <b>3.628</b>  | <b>0.814</b> | <b>2.155</b> |
| Gou Dev't:  | 3.628   | 0.814        | 2.155        |
| Ext Fin:  | 0.000   | 0.000        | 0.000        |
| A.I.A:  | 0.000   | 0.000        | 0.000        |

### Output: 78 Purchase of Office and Residential Furniture and Fittings

|  |   |              |              |
|--|---|--------------|--------------|
| Assorted office furniture procured       | Repair of Library shelves carried out<br>Procurement of steel cupboards with two swinging doors as per quotation no. HK/338STM2 carried out |              |              |
| <b>Total Output Cost(Ushs Thousand):</b> | <b>1.661</b>  | <b>0.006</b> | <b>3.537</b> |
| Gou Dev't:                               | 1.661   | 0.006        | 3.537        |
| Ext Fin:                                 | 0.000   | 0.000        | 0.000        |
| A.I.A:                                   | 0.000   | 0.000        | 0.000        |

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

## Vote:104 Parliamentary Commission

The sector will continue to execute its activities in line with the National Development Plan (NDP), NRM Manifesto 2016/2021 and 23 Presidential guidelines. In line with the above planning frameworks the sector continues to encounter the following challenges in FY 2018/19 and over the medium term as indicated below:-

1. Fast-tracking the Expansion of Parliament's physical space for improved efficiency and accountability
2. Strengthen Parliamentary accountability through an effective monitoring and evaluation system for tracking Institutional performance and outcomes through the sector committees
3. The need to further Parliament's participation in International engagements to promote Uganda's development potential
4. Increase Public involvement and participation in parliamentary Business
5. Inadequate technical capacity in regard to Legislating Gender & Equity issues
6. Internally there is need to build capacity of staff MPs and so as to increase awareness of all stake holders and so as to develop well research policies on Gender & Equity

**Table V5.1: Additional Funding Requests**

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding  |
|--|--|
| <b>Vote : 104 Parliamentary Commission</b>                 |  |
| <b>Programme : 51 Parliament</b>                           |  |
| <b>OutPut : 02 Standing Committee Services</b>             |  |
| Funding requirement US\$ Bn : <b>12.400</b>                | Parliament oversight is a core function and cuts across all the five NDP sector objectives and the associated interventions  |
| <b>OutPut : 04 Parliamentarian Welfare and Emoluments</b>  |  |
| Funding requirement US\$ Bn : <b>77.000</b>                | Consultations are carried out as mechanism of increasing citizen participation in the legislation process well articulated in the NDP objective two  |
| <b>OutPut : 05 Parliament Support Services</b>             |  |
| Funding requirement US\$ Bn : <b>71.011</b>                | Hosting the Commonwealth Parliamentary Association Conference is in line NDP objective four of strengthening Collaboration and Networking amongst Development Institutions. Where as the increase in wage is in line to the NDP objective of strengthening capacity of the Institution and relates to the additional staff under the Office of Leader of Government Business |