

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 below summarises the Medium Term Budget allocations for the Vote:

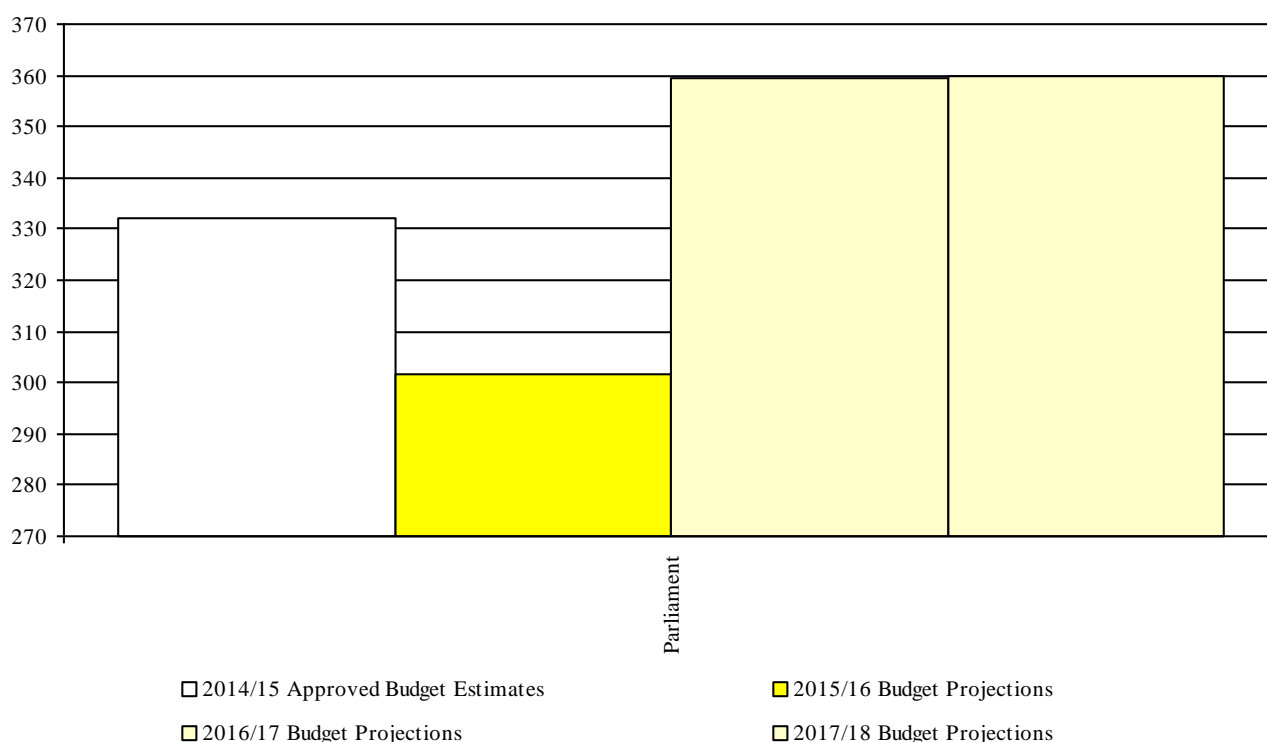
Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | 2013/14 Outturn | 2014/15 | | MTEF Budget Projections | | |
|-------------------------------------|--------------------|--------------------|----------------------|-------------------------|----------------|----------------|
| | | Approved Budget | Spent by End Sept | 2015/16 | 2016/17 | 2017/18 |
| <i>(i) Excluding Arrears, Taxes</i> | | | | | | |
| Recurrent Wage | 18.766 | 62.741 | 4.695 | 62.741 | 74.694 | 74.701 |
| Recurrent Non Wage | 208.627 | 229.972 | 45.887 | 229.972 | 275.966 | 275.994 |
| Development GoU | 8.966 | 39.208 | 10.403 | 8.966 | 8.966 | 8.966 |
| Development Ext. Fin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |
| total GoU + Ext Fin. (MTEF) | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |
| <i>(ii) Arrears and Taxes</i> | | | | | | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 236.359 | 331.921 | 60.985 | 301.680 | N/A | N/A |

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To Protect and Promote Democratic Governance, Accountability and Sustainable Development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

| Sector Outcome 1: | Sector Outcome 2: | Sector Outcome 3: |
|--|---|---|
| <i>The Legislative oversight and representative role of the Legislature Strengthened</i> | | |
| Vote Function: 15 51 Parliament | | |
| Outputs Contributing to Outcome 1: | Outputs Contributing to Outcome 2: | Outputs Contributing to Outcome 3: |
| <i>Outputs Provided</i> | <i>Outputs Provided</i> | <i>Outputs Provided</i> |
| 155101 Legislation | 155102 Standing Committee Services | 155102 Standing Committee Services |
| 155102 Standing Committee Services | 155103 Sessional Committee Services | 155103 Sessional Committee Services |
| 155103 Sessional Committee Services | 155106 Constituency Development | 155105 Parliament Support Services |

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

During the FY 2013/14, Parliament performed as follows:-

VF 155101 - Legislation:- Nineteen (19) Bills were passed and they include; The Anti-Money Laundering Bill, 2009; The National

Population Council Bill, 2011; The Industrial Property Bill, 2009; The Public Order Management Bill, 2011; The Finance Bill, 2013; The Excise Management (Amendment) Bill, 2013; The Income Tax (Amendment) Bill, 2013; The Excise Tariff (Amendment) Bill, 2013; The Value Added Tax (Amendment) Bill, 2013; The Supplementary Appropriations Bill, 2013; The Appropriations Bill, 2013; The Higher Education Financing Bill, 2013; The Free Zones Bill, 2012; The Uganda National Commission for UNESCO Bill, 2012; The Anti-pornography Bill, 2011; The Chattels Securities Bill, 2009; The Plant Varieties Protection Bill, 2010 and The Anti-Homosexuality Bill, 2010

In addition, 46 Committee Reports adopted by Parliament; 46 Resolutions on motions passed; 31 Ministerial statements Presented to Parliament; 19 Questions for Oral answer responded to; 1224 both Sectoral and Standing Committee Meetings Held; 199 Oversight Field Visits carried out and 39 Public Hearings conducted, disposed of 16 Petitions and 31 Ministerial Statements were presented to Plenary

VF 155102 – Committee Services:- In carrying out its oversight role, Parliament held 1,224 Sectoral and Standing Committee Meetings, 39 Public Hearings were conducted and 199 Committee Oversight Field visits carried out.

VF- 155105 – Parliamentary Support Services:- Additionally, the following preliminary business was also conducted, and it includes; debate in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2013. Discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY2013/14 following the presentation to Parliament of the budget speech to Parliament and also constituted the Membership of the Sectoral Committees.

0355- Rehabilitation of Parliament: - Parliament was managing three projects and the respective

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performance levels were as follows:- Renovation of the Plumbing and electrical works with performance estimated at 87%; on-going works on additional floor of the East, North and West wings of Parliament, currently estimated at 67% and finally mobilization work for the rehabilitation of Development House had been done and the contractor was on site.

Preliminary 2014/15 Performance

Eleven Bills (11) Bills were passed and they include: The Anti-Money Laundering Bill,2009; The National Population Council Bill,2011; The Public Order Management Bill,2011; The Industrial Property Bill,2009; The Finance Bill,2013; The East African Excise Management (Amendment) Bill,2013; The Income Tax (Amendment) Bill,2013; The Excise Tariff (Amendment) Bill,2013; The VAT (Amendment) Bill,2013; The Supplementary Appropriation Bill,2013 and The Appropriation Bill,2013.

Additionally the following achievements were registered for the first quarter of the FY 2013/14; 23 Committee Reports debated and adopted by Parliament; 16 (sixteen) Resolutions on motions passed; 11 Ministerial statements presented to Parliament.

Under the oversight function, the following activities were undertaken: - 30 Oversight Field Visits were carried out, and four public hearings conducted

Table V2.1: Past and 2015/16 Key Vote Outputs*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2014/15 Spending and Outputs Achieved by End Sept | 2015/16 Proposed Budget and Planned Outputs |
|--|--|---|--|
| Vote: 104 Parliamentary Commission | | | |
| <i>Vote Function: 1551 Parliament</i> | | | |
| Output: 155102 | Standing Committee Services | | |
| <i>Description of Outputs:</i> | Hold 11,00 standing and Sectoral Committee meetings; Organise 150 Oversight Committee field visits; and produce for Plenary 15 Committee reports. | Held 241 standing Committee meetings and 101 Sectoral Committee Meetings; Organized 26 Oversight Committee field visits; and produce for Plenary 20 committee reports. | Hold 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports. |
| <i>Performance Indicators:</i> | | | |
| Number of oversight field trips conducted | 150 | 26 | 160 |
| Number of committee meetings held | 620 | 342 | 1,200 |
| Number of committee reports produced and considered by plenary | | | 50 |
| <i>Output Cost: US\$ Bn:</i> | <i>13.133</i> | <i>US\$ Bn: 2.886</i> | <i>US\$ Bn: 13.068</i> |
| Output: 155105 | Parliament Support Services | | |
| <i>Description of Outputs:</i> | Coordinate 1,100 Meetings for Committees; 107 Plenary sittings, Produce 48 Reports, Coordinate a total of 150 Field Visits for Committees and organize 24 Public Hearings and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 66 motions for debate | Coordinated 342 Meetings for Committees; Produced 33 Reports, Coordinated a total of 26 Field Visits for Committees and organized 28 benchmarking trips and for Parliamentary Associations abroad by committee Members. | Coordinate 1,200 Meetings for Committees; 107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate |
| <i>Performance Indicators:</i> | | | |
| Number of reports presented | 50 | 66 | 46 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2014/15 Spending and Outputs Achieved by End Sept | 2015/16 Proposed Budget and Planned Outputs |
|---|--|--|--|
| as a percentage of number of delegations abroad which have been facilitated by Parliament | | | |
| Number of outreach programmes held | 2 | 0 | 2 |
| <i>Output Cost: UShs Bn:</i> | 89.082 | <i>UShs Bn:</i> 13.455 | <i>UShs Bn:</i> 88.652 |
| Vote Function Cost | <i>UShs Bn:</i> 331.921 | <i>UShs Bn:</i> 60.985 | <i>UShs Bn:</i> 301.680 |
| Cost of Vote Services: | <i>UShs Bn:</i> 331.921 | <i>UShs Bn:</i> 60.985 | <i>UShs Bn:</i> 301.680 |

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Under Legislation:- The Sector plans to; Pass 30 Bills and debate 40 Motions; Debate and adopt 50 Committee Reports; 100 Questions for Oral Answers disposed; 70 Ministerial and other Statements disposed; and conclude 10 Petitions

Committee outputs:-The Sector plans to; Hold 1,200 Meetings (Sectoral and Standing Committees); Conduct 160 Oversight field visits; coordinate 30 Public hearings;

Under Parliamentary Welfare and Emoluments: - The Vote plans to facilitate 386 MPs in terms of salaries and allowances, provide medical treatment abroad for referral cases and 280 MPs are planned to be facilitated to travel abroad to attend various Parliamentary functions and benchmarking activities.

Parliamentary Support services: - 1,200 meetings to be organized; 50 reports to be compiled and presented to Plenary for debate and consideration; 160 field visits to be arranged; 30 Public Hearings arranged.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

| <i>Vote Function Key Output Indicators and Costs:</i> | 2013/14 Outturn | 2014/15 | | MTEF Projections | | |
|---|----------------------------|--------------------------|--------------------------------|-------------------------|----------------|----------------|
| | | Approved Plan | Outturn by End Sept | 2015/16 | 2016/17 | 2017/18 |
| Vote: 104 Parliamentary Commission | | | | | | |
| Vote Function: 1551 Parliament | | | | | | |
| Bills passed as percentage% of bills introduced in Parliament | | 90 | 33 | 100 | 100 | 100 |
| Ministerial Statements presented as % of those demanded | | 100 | 100 | 100 | 100 | 100 |
| Motions passed as % of motions successfully moved. | | 100 | 2 | 100 | 100 | 100 |
| Petitions disposed as a % of those presented | | 100 | 100 | 100 | 100 | 100 |
| Questions answered as a percentage of questions asked. | | 100 | 20 | 100 | 100 | 100 |
| Number of committee meetings held | | 620 | 342 | 1,200 | 1,400 | 1,600 |
| Number of committee reports produced and considered by plenary | | | | 50 | 60 | 70 |
| Number of oversight field trips conducted | | 150 | 26 | 160 | 170 | 190 |
| Number of outreach programmes held | | 2 | 0 | 2 | 2 | 4 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | | 50 | 66 | 46 | 50 | 60 |
| Vote Function Cost (UShs bn) | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

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| Vote Function Key Output Indicators and Costs: | 2013/14 Outturn | 2014/15 | | MTEF Projections | | |
|--|-----------------|----------------|---------------------|------------------|----------------|----------------|
| | | Approved Plan | Outturn by End Sept | 2015/16 | 2016/17 | 2017/18 |
| Cost of Vote Services (US\$ Bn) | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

Medium Term Plans

The major plan in the medium term is to expedite the construction of the New Chamber, Hall of honour and remodeling the existing Chamber so as to ultimately solve the problem of inadequate Office and Chamber space for Members of Parliament. Procurement of a Contractor for the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber has commenced and the contract is scheduled to commence in July 2015

(ii) Efficiency of Vote Budget Allocations

The Vote plans to ensure that the Parliamentary Calendar is adhered to in handling Parliamentary business; continuously maintain the attendance registers both in Committees and Plenary to assess member participation in all Parliamentary activities this will consequently improve on the attendance. The vote plans to ensure that Members strictly follow the Rules of procedure of Parliament (for example adhering to the 45 days for Committees to handle a given Bill).

The Sector will continue to enforce allocation of time for Plenary business on the order paper which is currently under the mandate of the Speaker and plans are under way to schedule all oversight field visit to weekends so as to provide more time for committees and Plenary.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|--------------------------|-------------------------|--------------|---------|---------|--------------------|--------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Key Sector | 102.2 | 101.7 | 127.7 | 117.7 | 30.8% | 33.7% | 35.5% | 32.7% |
| Service Delivery | 13.1 | 13.1 | 28.6 | 18.6 | 4.0% | 4.3% | 8.0% | 5.2% |

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

For the FY 2015/16, the Ministry of Finance has allocated UGX 39.208Bn for Capital Development activities. The sector plans to allocate the above budget to the construction of the New Chamber, Hall of honour and remodeling the existing Chamber, procurement of six station wagons, machinery and office equipment /furniture and system upgrades like; PABX system upgrade, Fixed network infrastructure upgrade, Digitization software, Physical file tracking system and EDMS, and Video Camera.

Table V2.5: Allocations to Capital Investment over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|---|-------------------------|--------------|--------------|--------------|--------------------|---------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Consumption Expenditure(Outputs Provided) | 281.6 | 281.1 | 328.4 | 330.1 | 84.8% | 93.2% | 91.3% | 91.8% |
| Grants and Subsidies (Outputs Funded) | 11.1 | 11.6 | 20.4 | 15.7 | 3.3% | 3.8% | 5.7% | 4.4% |
| Investment (Capital Purchases) | 39.2 | 9.0 | 10.9 | 13.9 | 11.8% | 3.0% | 3.0% | 3.9% |
| Grand Total | 331.9 | 301.7 | 359.6 | 359.7 | 100.0% | 100.0% | 100.0% | 100.0% |

Under Non- residential buildings, the main capital purchases the sector plans to acquire include; Procurement of the contractors for the construction of the New Chamber, Hall of honour and remodeling the existing Chamber. The sector further plans to acquire six station wagon vehicles, of which the four are for Parliamentary Commissioners and two for the Director Finance and the Chief Internal Auditor. This is in addition to the need to acquire office equipment /furniture and system upgrades like; PABX system upgrade, Fixed network infrastructure upgrade, Digitization software, Physical file tracking system and EDMS, and Video Camera (Professional).

Table V2.6: Major Capital Investments

| Project, Programme | 2014/15 | 2015/16 |
|--------------------|---------|---------|
|--------------------|---------|---------|

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| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
|--|--|---|---|
| Project 0355 Rehabilitation of Parliament | | | |
| 155172 Government Buildings and Administrative Infrastructure | Carry out construction works on the top roof of the Eastern, Northern and Western wings of the Parliamentary Building, Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs to Development House | Works on the Top Floor of the East, West and North Blocks on going and with estimated overall progress at 75% by end of first quarter. Another on-going project is the rehabilitation of the Plumbing System and Associated Civil and Electrical works and the estimated overall progress at 97% as at the end of First Quarter of the FY 2014/15. Finally, Parliament is overseeing the rehabilitation of Development house intended to house MPs following a decision to relocate them from Bauman House. The overall progress is above 50% | Carry out works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber |
| Total | 10,366,005 | <i>10,403,201</i> | 6,899,732 |
| <i>GoU Development</i> | <i>10,366,005</i> | <i>10,403,201</i> | <i>6,899,732</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 155175 Purchase of Motor Vehicles and Other Transport Equipment | Procure three Station Wagon vehicles for the Speaker, Deputy Speaker, Leader of Opposition, two Station Wagon vehicles for the PPS to the Speaker and Deputy Speaker, and two station wagon vehicles for the Director Research Services and Communication and Public Affairs Procure three pick-ups (Escort vehicles) for the Speaker and Deputy Speaker and the Leader of the Opposition and an Ambulance for Parliamentary Clinic | Procurement three Station Wagon vehicles for the Speaker, Deputy Speaker, Leader of Opposition, two Station Wagon vehicles for the PPS to the Speaker and Deputy Speaker, and two station wagon vehicles for the Director Research Services and Communication and Public Affairs and the Procure three pick-ups (Escort vehicles) for the Speaker and Deputy Speaker and the Leader of the Opposition and an Ambulance for Parliamentary Clinic has commenced | Procure four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively |
| Total | 2,070,000 | <i>0</i> | 1,080,000 |
| <i>GoU Development</i> | <i>2,070,000</i> | <i>0</i> | <i>1,080,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 155177 Purchase of Specialised Machinery & Equipment | Integrated Security Equipment for the Parliamentary Buildings | Integrated Security Equipment for the Parliamentary Buildings is being installed and work progressing as planned | Acquisition of machinery like Digitization software, Library security system, Physical file tracking system \$ EDMS; Servers and TRIM Records management system |
| Total | 26,585,042 | <i>0</i> | 800,000 |
| <i>GoU Development</i> | <i>26,585,042</i> | <i>0</i> | <i>800,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |

(iv) Vote Actions to improve Priority Sector Outcomes

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The vote plans to ensure that the Parliamentary calendar is adhered as it gives a basis for setting the agenda to all Parliamentary business. As emphasized by the Speaker, Parliament also intends to enforce the 45 days rule of handling business allocated to committees in addition to allocation of time on every item on the order paper to effectively manage the business in Plenary.

Attendance of Members both in Committees and plenary is expected to significantly improve following the completion of the Car Park Project with secure and adequate parking space for members in addition to the increased office space both at Development House and the additional floor on top of the East, North and West Wings of Parliamentary Buildings.

Table V2.7: Priority Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actions by Sept: | 2015/16 Planned Actions: | MT Strategy: |
|--|--|--|--|
| Sector Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened | | | |
| Vote Function: 15 51 Parliament | | | |
| <i>VF Performance Issue: Inadequate oversight role of Parliament and benchmarking best practices which may lead to delays in enactment of laws.</i> | | | |
| Speed up the Committee business including the oversight function and other Parliamentary business by sticking to the 45 days rule stated in the Rules of Procedure | Oversight activities have been undertaken inspite of the busy schedule involving the budget approval process | Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken for Members to become accustomed with best practices to improve on legislation and oversight | Engage more Donor Partners to , Facilitate CSOs, academia and other stakeholders to interact with Committees to fully exercise constitutional responsibilities/ mandate to ultimately provide improved governance. |
| <i>VF Performance Issue: Inadequate Chamber,Office, Committee space and operational facilities for Members and Staff of Parliament.</i> | | | |
| | | Commence construction of the new Chamber | Complete the construction works of the new Chamber and accordingly furnish it. With adequate office equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles. |
| <i>VF Performance Issue: N/A</i> | N/A | | N/A |
| <i>VF Performance Issue: Participation,attendance in Plenary, Committee meetings and other Parliamentary activities to ensure effective legislation</i> | | | |
| | | Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting | Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting |

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

| | 2013/14 Outturn | 2014/15 | | MTEF Budget Projections | | |
|---|--------------------|-----------------|----------------------|-------------------------|---------|---------|
| | | Appr. Budget | Spent by End Sept | 2015/16 | 2016/17 | 2017/18 |
| Vote: 104 Parliamentary Commission | | | | | | |
| 1551 Parliament | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

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| | 2013/14 Outturn | 2014/15 | | MTEF Budget Projections | | |
|------------------------|--------------------|-----------------|----------------------|-------------------------|----------------|----------------|
| | | Appr. Budget | Spent by End Sept | 2015/16 | 2016/17 | 2017/18 |
| Total for Vote: | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

(i) The Total Budget over the Medium Term

The Ministry of Finance, Planning and Economic Development allocated to the Parliamentary Commission, for the FY 2015/16; UGX.62.741Bn, UGX.229.982Bn and UGX.8.966Bn for wage, Non-wage and GoU Development respectively.

Over the medium term, the vote has been allocated a total budget of UGX. 359.626Bn of which UGX.74.694Bn is for wage; UGX.275.966Bn is non-wage and UGX.8.966Bn for Development for FY2016/17, in addition to a total allocation of UGX.359.661Bn of which UGX.74.701Bn is for wage, UGX. 275.994Bn for Non-wage and UGX.8.966Bn for Development respectively

(ii) The major expenditure allocations in the Vote for 2015/16

The largest portion of the recurrent budget of the Parliamentary Commission is applied on the salary, allowances, medical cover, travel abroad, and committee work for members of Parliament. These activities take 74% of the recurrent budget allocation. The remaining 22% of the recurrent budget is planned to cater for the Office of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat and the Leader of the Opposition. The same portion of the budget is intended to cater for 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, Parliamentary Union on OIC among others); salary and allowances for staff, medical cover, utilities like water, electricity and telecommunication and the remaining Parliamentary Support Programmes. The largest portion of the recurrent budget of the Parliamentary Commission is applied on the salary, allowances, medical cover, travel abroad, and committee work for members of Parliament. These activities take 73% of the recurrent budget allocation. The remaining 23% of the recurrent budget is planned to cater for the Office of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat and the Leader of the Opposition. The same portion of the budget is intended to cater for 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, Parliamentary Union on OIC among others); salary and allowances for staff, medical cover, utilities like water, electricity and telecommunication and the remaining Parliamentary Support Programmes.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The planned changes in resource allocation for the FY 2015/16 are shown in both Recurrent and Development budget. The changes in the recurrent budget arise from the planned increase in the wage and non budget for Staff and the Members of Parliament as approved by the Parliamentary Commission. The changes in non-wage for Members arise from the revise mileage rates that increased from Shs.2,500 to Shs.3500 per km.

The further increase is on travel abroad allocation for Members as a result of the ever increasing travel abroad trips undertaken by Members.

Therefore, the recurrent budget will mainly be expended on allowances and Salaries for Members and Staff of Parliament, Committee oversight activities, Travel Abroad, Government contribution to the Pension scheme, Government Contribution to EALA, Government contribution to other International organizations like IPU, EAC - APC Association, African Parliamentary Union, IGAD- Inter-Parliamentary Union and the 46th CPA- Africa Region among others

There is also a noticeable increase in the development budget, since the Commission plans to commence works on the construction of the New Chamber, Hall of honour and remodeling the existing Chamber, procurement of six station wagons, machinery and office equipment /furniture and system upgrades like;

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PABX system upgrade, Fixed network infrastructure upgrade and Digitization Software

Table V3.2: Key Changes in Vote Resource Allocation

| Changes in Budget Allocations and Outputs from 2014/15 Planned Levels: | | | Justification for proposed Changes in Expenditure and Outputs |
|---|---|---|--|
| 2015/16 | 2016/17 | 2017/18 | |
| <i>Vote Function: 1505 Parliament</i> | | | |
| Output: 1551 05 Parliament Support Services | | | |
| <i>US\$ Bn:</i> -0.430 | <i>US\$ Bn:</i> 9.962 | <i>US\$ Bn:</i> 9.962 | <i>The funding of these activities has been through support from the Donors and most of their programmes have ended.</i> |
| Fewer Outreach programmes are anticipated following the withdrawal of funding by the Donor Partners | Fewer Outreach programmes are anticipated following the withdraw of funding by the donor Partners | Fewer Outreach programmes are anticipated following the withdraw of funding by the donor Partners | |
| Output: 1551 51 Contribution to other Organizations | | | |
| <i>US\$ Bn:</i> 0.495 | <i>US\$ Bn:</i> 9.272 | <i>US\$ Bn:</i> 4.599 | <i>The main changes under this output result from resolutions passed by the Partner States and Other authorities in addition to fluctuations in the local currency against the foreign currencies since all remittances are made in various foreign currencies</i> |
| This item handles Government contribution to EALA like other Partner States | This item handles Government contribution to EALA like other Partner States and remittances Subscriptions to various Parliamentary Associationslike CPA, CWPA etc | Government contribution to EALA like other Partner States and remittances Subscriptions to various Parliamentary Associationslike CPA, CWPA etc | |
| Output: 1551 72 Government Buildings and Administrative Infrastructure | | | |
| <i>US\$ Bn:</i> -3.466 | <i>US\$ Bn:</i> 0.518 | <i>US\$ Bn:</i> 3.545 | <i>During the FY2015/16 the vote anticipates that some projects will have been completed for example the one-off projects and those whose completion period expires in the FY 2014/15</i> |
| Completion of one-off projects and expected delivery of other projects within the FY 2014/15 | Planned funding of on-gong projects | Planned funding of on-gong projects | |
| Output: 1551 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| <i>US\$ Bn:</i> -0.990 | <i>US\$ Bn:</i> -2.070 | <i>US\$ Bn:</i> -2.070 | <i>There has been a reduction on the number of vehicles to be purchased during the FY 2015/16 compared to FY 2014/15</i> |
| Fewer vehicles will be procured than those of FY2014/16 | No transport need has arisen for the FY 2016/17 | No transport need has arisen for the FY 2017/18 | |
| Output: 1551 77 Purchase of Specialised Machinery & Equipment | | | |
| <i>US\$ Bn:</i> -25.785 | <i>US\$ Bn:</i> -26.585 | <i>US\$ Bn:</i> -26.585 | <i>The reduction arises from the planned completion of the Integrated Security System project within the FY 2014/15</i> |
| Completion of the installation of the integrated security system | No costing has been made for the amount of machinery needed during the FY 2016/17 | No costing has been made for the amount of machinery needed during the FY 2017/18 | |

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The vote is pleased to report that some of the challenge it faced like inadequate parking and office space for members have been solved following the completion of the Multi-level car park; completion of works on the construction and roofing of an additional floor on top of the Eastern, Northern and Western Blocks of the Parliamentary Building and the complete renovation of Development House

The other main challenge that remains un-solved is the inadequate Chamber space for Members of parliament. It's on this basis that Parliament requested Ministry of Finance to maintain the already allocated ceiling under development mainly to cater for the planned works on the construction of the New Chamber, Hall of honour and remodeling the existing Chamber to further enhance the performance of the Members. The MTEF ceiling for FY 2015/16 is UGX.331.931Bn, of which UGX.62.741Bn is for Wage, UGX.229.982Bn is for Non-wage and UGX.39.208Bn is for GoU Development.

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However, by comparing the above allocation and the approved Parliamentary Commission budget based on planned outputs for the FY 2015/16, this creates a funding gap of UGX. 11.112Bn; UGX.72.548Bn and UGX. 54.749Bn on wage, non wage and GoU Development respectively.

The increment in the wage budget arose from the planned increase in Salaries of Members of staff as approved by the Commission and the budgeted salaries for the new staff. The increase in non-wage majorly due to the modest increase in Members allowances and the increased number of foreign trips. Finally, the un-funded activities under the development Budget are so crucial since the commission has embarked on the Procurement processes for the construction of the New Chamber, Hall of honour and remodeling the existing Chamber to further enhance the performance of the Members in order to solve the major problem of inadequate Chamber space based on the size of the current Parliament

It's on this basis that the sector requests for an allocation of additional budget in order to carry on the above projects.

Table V4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2015/16: | Justification of Requirement for Additional Outputs and Funding |
|---|---|
| <i>Vote Function: 1502 Parliament</i> | |
| Output: 1551 02 Standing Committee Services | |
| <i>UShs Bn: 0.000</i> | |
| To maintain a modest facilitation for Members of Parliament inline with the increasing cost of living | The unfunded amount is intended to cater of increased allowances for members of Parliament as a result of the revised mileage rates to Shs.3,500 per km from Shs.2,500 per km |
| Output: 1551 77 Purchase of Specialised Machinery & Equipment | |
| <i>UShs Bn:</i> | |
| Completion of the installation of the integrated security system | The reduction arises from the planned completion of the Integrated Security System project within the FY 2014/15 |

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

| |
|---|
| Objective: Ensure a balanced participation in all Parliamentary social and religious Activities |
| <i>Issue of Concern :</i> Effective participation in parliamentary activities irrespective of Gender differences |
| <i>Proposed Interventions</i> |
| Organise balanced social and religious events like Parliamentary Football and Net ball events and the National Prayer Breakfast event |
| <i>Budget Allocations</i> UGX billion 0.9024 |
| <i>Performance Indicators</i> Average participation/ attendance in all events |

(ii) HIV/AIDS

| |
|--|
| Objective: 9.To provide counseling and psycho-social support services |
| <i>Issue of Concern :</i> Eradicate HIV/AIDS infection rates at the work place |
| <i>Proposed Interventions</i> |
| Implementation of the staff HIV/AIDS support policy facility. Based on HIV & AIDS work based |

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policy, organise annual Health week to increase awareness, conduct counseling sessions etc

Budget Allocations UGX billion 0.169

Performance Indicators Average infection rates

(iii) *Environment*

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

| Source of NTR | UShs Bn | 2013/15 Actual | 2014/15 Budget | 2014/15 Actual by Sept | 2015/16 Projected |
|--|---------------|-------------------|-------------------|------------------------------|----------------------|
| Miscellaneous receipts/income | | 0.000 | 0.025 | | 0.050 |
| Rent & Rates - Non-Produced Assets – from private entities | | 0.000 | 0.006 | | 0.012 |
| Sale of publications | | 0.000 | 0.025 | | 0.030 |
| | Total: | 0.000 | 0.056 | | 0.092 |