

# Sector: Legislature

## Sector Summary

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

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

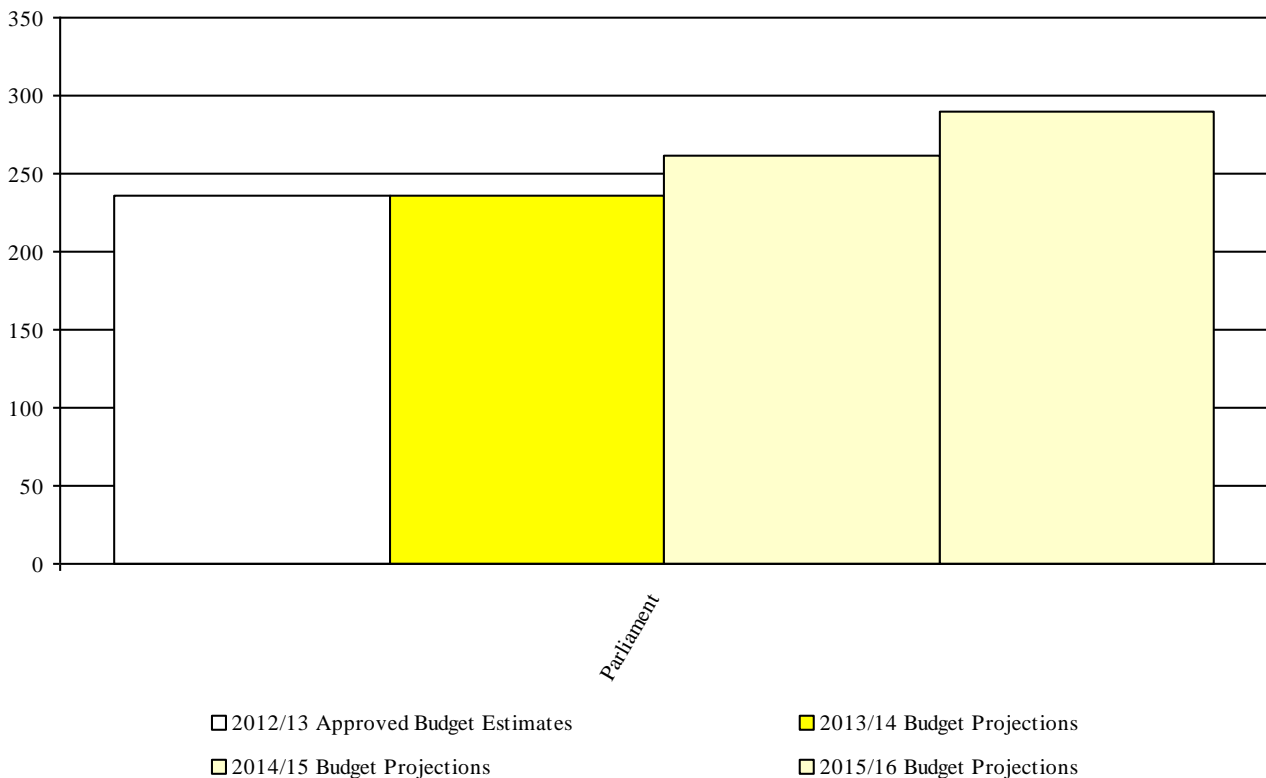
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

	2011/12 Outturn	2012/13		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16	
Recurrent	Wage	17.038	19.444	8.092	19.444	23.333	26.833
	Non Wage	228.738	207.025	98.694	207.025	227.727	250.500
Development	GoU	8.965	8.966	4.094	8.966	10.150	12.230
	Ext. Fin**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>254.741</b>	<b>235.435</b>	<b>110.881</b>	<b>235.435</b>	<b>261.210</b>	<b>289.564</b>	
<b>Total GoU+Donor (MTEF)</b>	<b>254.741</b>	<b>235.435</b>	<b>110.881</b>	<b>235.435</b>	<b>261.210</b>	<b>289.564</b>	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
<b>Grand Total</b>	<b>254.741</b>	<b>235.435</b>	<b>110.881</b>	<b>235.435</b>	<b>261.210</b>	<b>289.564</b>	

\* Excluding Taxes and Arrears

**Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)\***



\* Excluding Taxes and Arrears

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### (ii) Sector Contributions to the National Development Plan

The sector derives its mandate from the Constitution of the Republic of Uganda, in terms of its establishment and functions. There are three major functions executed by Parliament which form the Sector's main outcomes as outlined in the National Development Plan and they include; Enhanced efficiency and effectiveness of Legislation; Enhanced representation of people's views in formulation of legislation and policy making and Strengthening the oversight role of Parliament.

In order to achieve the above outcomes in accordance with the National Development Plan (NDP), the Sector plans to employ the following strategies and interventions as outlined below:-

Increased efficiency in passing legislation:-

To achieve sector outcome 1, the Legislature sector will pursue the NDP objective of ensuring effective legislation and the following NDP strategies will be pursued:

- To improve the quality of research and support services to Members of Parliament;
- To promote researched, informed and knowledge-based debate in Parliament;
- To increase advocacy and strengthen institutional relations amongst stakeholders involved in the legislative process;
- To provide adequate space in the chamber, and for offices and Committee meetings, and enforce the mandatory period of 45 days within which Bills must be attended to by Committees.

To implement the above strategies, the NDP outlines the following interventions in the medium term:

- Train technical staff: Training of staff will focus on research, planning, development and other key strategic support areas;
- Provide necessary institutional facilities: The focus will be on improving efficiency through support to further development of the office ICT infrastructure. These interventions are aimed at building the institutional capacity of Parliament; Electronically link the library to other libraries; Best practices exposure for legislators, particularly the heads of committees; Support in-house training of Parliamentarians;
- Promote regular consultative meetings and information sharing sessions with state and non-state actors;
- Construct and equip the new Parliament Chamber, committee rooms and offices aimed at expediting the legislative processes.

Effective representation of people's views in formulation of legislation and policy:-

- To achieve this outcome, the sector will adopt the following NDP Strategy i.e. to empower citizens to demand MPs to actively participate in Parliamentary sessions and committee meetings.

The following interventions will be employed to achieve the above strategy;

- Facilitate CSOs to participate in Parliamentary hearings in constituencies;
- Support conducting regular Parliamentary sessions in all regions of the country;
- Arrange regular committee meetings at regional level.

The oversight role of Parliament Strengthened:-

The main objective under this outcome is to strengthen the oversight function of Parliament over the Executive

- To achieve the above outcome, the NDP strategy will be to strengthen Parliament's role and authority in overseeing the National Budget and Policy Processes, service delivery and performance of the entire Government

The following interventions will be carried out:

- Support Parliament to internalize and influence the preparation of the National Budget;
- Support Parliament to monitor disbursements of the National Budget as appropriated;

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-Maintain, strengthen and equip parliament to effectively monitor service delivery.

### (iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- (a) To improve attendance and participation in Plenary sittings and Committee meetings.
- (b) To strengthen oversight role of Parliament.
- (c) To commence construction of a new Chamber of Parliament with adequate seating space for Members of Parliament.
- (d) To provide the tools necessary for Members and Staff to perform their duties well.
- (e) To improve the quality of support services to Members of Parliament

### (iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

**Table S1.2: Sector Outcomes and Key Sector Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased efficiency in passing legislation</i>	<i>Effective representation of peoples views in formulation of legislation and policy.</i>	<i>The oversight role of Parliament Strengthened</i>
<b>Vote: 104 Parliamentary Commission</b>		
<b>Vote Function: 15 51 Parliament</b>		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key 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

## S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

### (i) Outcome 1: Increased efficiency in passing legislation

#### Status of Sector Outcome

Increasing efficiency in legislation is one of the sector outcomes. Performance under this outcome mainly depends on the business received from the Executive and also other stakeholders.

**Table S2.1 Outcome 1: Sector Outcome Indicators**

<i>Outcome 1: Increased efficiency in passing legislation</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Number of private members bills taken up by government	8 (10)	12	14 (7)
Average length of time of passing legislation	21 (10)	11	11 (21)
% Plenary sittings with quorum attendance	48% (2008/09)	52	2010/11 ( 40%)
% Committee meetings with quorum attendance	45% (2008/09)	10	2010/11 (46%)

#### 2011/12 Performance

For the FY 2010/11, performance was as follows;25 Bills were passed', 43 Motions passed,19 Committee reports adopted,36 Questiond for Oral answers responded to,46 Ministerial and other Statements debated and concluded,4 Petitions were concluded and 22 papers presented.

#### Performance for the first half of the 2012/13 financial year

For the First Half of FY 2012/13, the performance was as follows;7 bills were passed and one read for the first time,26 motions were successfully moved and passed,20 committee reports were presented and

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concluded in Plenary and two reports presented but not concluded, 19 Ministerial statements were made and 6 other statements, 7 petitions were concluded and 7 questions for oral answers responded to.

**Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Increased efficiency in passing legislation</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 104 Parliamentary Commission</b>			
<i>Vote Function: 1551 Parliament</i>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Outputs:</i>	Hold 900 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports	472 Meetings Held, 27 Oversight field visits carried out and 7 committee reports produced for Plenary.	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenary 40 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	90	27	92
Business disposed in specified period as % of business referred to Committees			27
<i>Output Cost (US\$ bn):</i>	11.759	6.190	12.541

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

Pass 34 Bills; 45 Motions; debate and adopt 35 Committee reports; respond to 40 oral questions concluded; 15 Petitions and hold 119 Plenary

**Table S2.3 Outcome 1: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 1: Increased efficiency in passing legislation</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2012/13 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 104 Parliamentary Commission</b>						
<i>Vote Function: 1551 Parliament</i>						
<b>Output: 155102</b>	<b>Standing Committee Services</b>					
Business disposed in specified period as % of business referred to Committees	91			27	30	35
No. of field visits and Public hearings (Standing Committee)	40	90	27	92	90	91

### Medium Term Plans

In the medium term, The Sector plan to avail adequate infrastructure to enable MPs execute Parliamentary business in an efficient and effective manner so as to achieve the above outcome. The infrastructure in this case includes availability of parking, office, Chamber, committee space and operational facilities.

### Actions to Improve Outcome Performance

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in both committees and plenary with quorum so as to achieve the sector objectives.

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**Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 15 51 Parliament			
Ensure that the Parliamentary Calender is maintained, where the Executive will provide early enough a detailed programme of the business they intend to bring to the House.		Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation, oversight and other Parliamentary business. Observe the 45 days for committees work	Sensitise members on the need to attend parliamentary business ( Plenary and Committees ) to improve legisltion drafting

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### (ii) Outcome 2: Effective representation of peoples views in formulation of legislation and policy.

#### Status of Sector Outcome

Enhanced representation of people's views in formulation of legislation and policy making is another sector outcome. This covers facilitations to CSOs to participate in Parliamentary Public hearings from constituencies; arranging regular committee meetings at regional level where issues like petitions are handled.

**Table S2.1 Outcome 2: Sector Outcome Indicators**

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Number of constituencies with functional offices and the Percentage of MPs who submit quarterly constituency reports within the agreed time to the Clerk to Parliament	48 (10)	56	61 (46)
Actual compared to planned number of public hearings	TBC (TBC)	10	2010/11 (20%)

#### 2011/12 Performance

For the FY 2011/12, the Sector disposed off Six petitions and no outreach programme was conducted this is because such programmes are essentially donor funded and there was no funding to facilitate the activity.

#### Performance for the first half of the 2012/13 financial year

For the first half of the FY 2012/13, One Outreach programme carried out; and Seven ( 7 ) Petitions concluded, 500 meetings held , 11 public hearings carried out

**Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<b>Vote: 104 Parliamentary Commission</b>			
<i>Vote Function: 1551 Parliament</i>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Outputs:</i>	Hold 900 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports	472 Meetings Held, 27 Oversight field visits carried out and 7 committee reports produced for Plenary.	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenary 40 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	90	27	92
Business disposed in specified period as % of business referred to Committees			27
<i>Output Cost (US\$ bn):</i>	11.759	6.190	12.541

\* Excludes taxes and arrears

#### 2013/14 Planned Outputs

The Sector plans to dispose off 15 petitions and also carry out Four ( 4 ) Outreach programmes, and carry out 34 Public hearings.

**Table S2.3 Outcome 2: Past and Medum Term Key Sector Output Indicators\***

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*Outcome 2: Effective representation of peoples views in formulation of legislation and policy.*

Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
<b>Vote: 104 Parliamentary Commission</b>						
Vote Function: 1551 Parliament						
<b>Output: 155102 Standing Committee Services</b>						
Business disposed in specified period as % of business referred to Committees	91			27	30	35
No. of field visits and Public hearings (Standing Committee)	40	90	27	92	90	91

### Medium Term Plans

For the FY 2013/14 and in the medium term, the Sector plans to further improve outcome two by increasing on the extent of civil society participation in Committee Sessions, so as to adequately execute on the number of petitions presented, increase on the number of outreach programmes and the number of committee reports to which Civil Society has had an input.

### Actions to Improve Outcome Performance

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in committees, by the public and CSOs.

**Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 15 51 Parliament			
To Complete the first phase of the new Chamber which is the construction of the multi-storey car park so as to avail Members adequate and convenient parking space and further increase attendance of MPs to Parliamentary business.	Work on the first phase of the new Chamber which is the construction of the multi-storey car park is moving according to schedule and currently at 78% completion	Complete the bidding process for the second phase of the new Chamber -Proposed additional floor on the Eastern,Northern and Western Blocks and complete renovation of Development House for office accommodation	To complete construction of the additional floor on top of the East Block. To furnish offices with adequate office equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles.Start the New Chamber project.

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### (iii) Outcome 3: The oversight role of Parliament Strengthened

#### Status of Sector Outcome

This Outcome involves, internalizing and influencing the preparation of the National Budget; monitoring disbursements of the National Budget as appropriated and effectively monitoring service delivery.

**Table S2.1 Outcome 3: Sector Outcome Indicators**

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Percentage of parliamentary questions answered by Government	58 (10)	60	65 (57)
Percentage of parliament recommendations incorporated into the National budget	55 (10)	63	66 (56)
% of accountability committee reports considered by Plenary	45 (10)	60	65 (43)

#### 2011/12 Performance

For the FY 2011/12, this output performed as follows; Standing committees held 132 meetings; produced for Plenary 29 reports, carried out 112 oversight field visits.

#### Performance for the first half of the 2012/13 financial year

For the First half of the FY 2012/13, the Sector carried out a total of 40 oversight field visits by both Sessional and Standing Committees to assess the level of service delivery;

**Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 104 Parliamentary Commission</b>			
<i>Vote Function: 1551 Parliament</i>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Outputs:</i>	Hold 900 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports	472 Meetings Held, 27 Oversight field visits carried out and 7 committee reports produced for Plenary.	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenary 40 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	90	27	92
Business disposed in specified period as % of business referred to Committees			27
<i>Output Cost (US\$ bn):</i>	11.759	6.190	12.541
<b>Output: 155105</b>	<b>Parliament Support Services</b>		



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<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Four ( 4 ) Outreach programmes to be conducted and 15 Capacity Building workshops to be held and Host the 3rd Conference for CWP for Eastern Africa, and carry out study visits to benchmark best practices and also attend international conferences	Five Capacity Building workshops were for Committee Members; One Outreach Programme carried out; 227 MPs facilitated to travel abroad to benchmark best practices in other Parliaments especially the ones under Multi-party dispensation.	Four ( 4 ) Outreach programmes to be conducted and 16 Capacity Building workshops to be held, carry out study visits to benchmark best practices in other Parliaments and also attend international conferences like IPU, CPA, AWWA
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	15	5	16
Actual number of outreach programmes held	4	1	4
<i>Output Cost (US\$ bn):</i>	72.193	34.255	70.967

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

For the FY 2013/14, the Sector plans to achieve the following; Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce, for Plenary 25 reports; Under Sessional committees, the following outputs are expected; 22 Oversight Field visits to be conducted by Sessional committee; 60 Sessional Committee oversight field visits to be carried out; 34 Public hearings to be conducted; hold 470 Sessional committee meetings

**Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 3: The oversight role of Parliament Strengthened</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 104 Parliamentary Commission</b>						
<i>Vote Function: 1551 Parliament</i>						
<b>Output: 155102 Standing Committee Services</b>						
Business disposed in specified period as % of business referred to Committees	91			27	30	35
No. of field visits and Public hearings (Standing Committee)	40	90	27	92	90	91
<b>Output: 155105 Parliament Support Services</b>						
Actual number of outreach programmes held	2	4	1	4	4	4
Number of capacity building meetings with quorum	8	15	5	16	18	17

### Medium Term Plans

For the FY 2013/14, the Sector will further enhance performance in the oversight role by assessing the number of reports disposed off by the three accountability committees which include the Public Accounts Committees, Local Government Accounts Committee and the Committee on Statutory Authorities and State Enterprises, various committee oversight field visits will be carried out to ensure that there is transparency,

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accountability and better service delivery.

### Actions to Improve Outcome Performance

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in committees activities through the use of attendance registers, assess the work assigned to the committees by Parliament and what has been completed and subsequently presented to Parliament for debate and advise on the available alternatives.

**Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: The oversight role of Parliament Strengthened</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 15 51 Parliament			
Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles, carry out more oversight visits in which public hearings can be held and also conduct public outreach programmes.	Five Capacity Building workshops were conducted for committee Members by the end of the second quarter. In addition to the above, The Office of the Speaker on request from Committees grants leave for the committees with a lot of business to do work while Parliament is on Recess e.g PAC etc	To speed up on the Plenary business in the House by allocating time on each item on the order paper so as to handle a lot of business before Parliament.	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.

### (iv) Efficiency of Sector Budget Allocations

As mentioned above, the sector plans to expedite the completion of the on-going works on the under-ground Car Park to avail adequate parking space for MPs to improve on the attendance of MPs to Parliamentary Activities. The sector also plans to commence works on the roof of the Parliamentary Building so as to secure additional offices for the MPs, provide operational facilities in offices to enable Members execute their obligations under their mandate and also solicit for more Donor support through PDCO to strengthen the Oversight role of Parliament and enhance transparency and service delivery.

**Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	84.0	83.5	109.9	122.9	35.7%	35.5%	42.1%	42.4%
Service Delivery	11.8	12.5	16.6	19.6	5.0%	5.3%	6.4%	6.8%

**Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

**Table S2.6: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure (Outputs Provided)	217.0	217.7	250.3	275.8	92.2%	92.5%	95.8%	95.2%
Grants and Subsidies (Outputs Funded)	9.4	8.7	0.0	0.0	4.0%	3.7%	0.0%	0.0%
Investment (Capital Purchases)	9.0	9.0	10.9	13.8	3.8%	3.8%	4.2%	4.8%
<b>Grand Total</b>	<b>235.4</b>	<b>235.4</b>	<b>261.2</b>	<b>289.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### (v) Sector Investment Plans

**Table S2.7: Major Capital Investments**

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Project Vote Function Output <i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 104 Parliamentary Commission</b>			
<b>Vote Function: 1551 Parliament</b>			
<i>Project 0355 Rehabilitation of Parliament</i>			
<b>155172 Government Buildings and Administrative Infrastructure</b>	Expanded Car Park at Parliament and consultancy long term contract managed, Carry out emergency repair of the roof, State of the art plumbing completed and works on the Construction of the New Chamber Commenced.	Cumulatively; all projects are estimated at 78% progress	Carry out emergency repair of the roof of the Parliamentary Building,  Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs and Staff to Development House  State of the art plumbing completed and works on the Construction of the New Chamber Commenced.
<b>Total</b>	<b>8,966,232</b>	4,094,169	<b>8,966,232</b>
<i>GoU Development</i>	8,966,232	4,094,169	8,966,232
<i>Donor Development</i>	0	0	0

### (vi) Off-Budget Activities

### (vii) Contributions from other Sectors

## S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
<b>Vote: 104 Parliamentary Commission</b>						
1551 Parliament	254.741	235.435	110.881	235.435	261.210	289.564
<b>Total for Vote:</b>	<b>254.741</b>	<b>235.435</b>	<b>110.881</b>	<b>235.435</b>	<b>261.210</b>	<b>289.564</b>
<b>Total for Sector:</b>	<b>254.741</b>	<b>235.435</b>	<b>110.881</b>	<b>235.435</b>	<b>261.210</b>	<b>289.564</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The sector budget is expected to increase for the FY 2013/14 and over the medium term mainly because of the highlighted development activities. The total budget allocation to the Legislature for FY 2013/14 totals to UGX 235.43Bn, of which UGX19.44Bn is for wage, UGX 207.02Bn is for Non-wage Recurrent and UGX 8.97Bn is for Development. Over the medium term, in the FY 2014/15 the total budget allocation is estimated to be UGX.261.12 billion of which; Wage is UGX. 23.33Bn; Non - Wage is UGX. 227.73Bn and Gou Development is UGX. 10.15bn; FY2015/16 the total budget allocation proposed to be UGX.289.56Bn of which; Wage is UGX. 26.83Bn; Non -Wage is UGX 250.50Bn and GoU Development is UGX. 12.23Bn.

### (ii) The major expenditure allocations in the sector

### (iii) The major planned changes in resource allocations within the sector

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### Table S3.2: Major Changes in Sector Resource Allocation

\* Excluding Taxes and Arrears

### S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

#### Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1502 Parliament</i>	
<b>Output:</b> 1551 02 Standing Committee Services	
<b>Funding Requirement (US\$ Bn)</b> 0.000 Meet the Salary and emoluments of the Members	Allocation to this output is purely aimed at meeting the expenditure on salary and emoluments for the 386 MPs of the 9th Parliament to enable them perform their legislative functions so that the sector outcomes are attained.