

Section 3: Legislature Sector

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 Sector Performance and Plans*

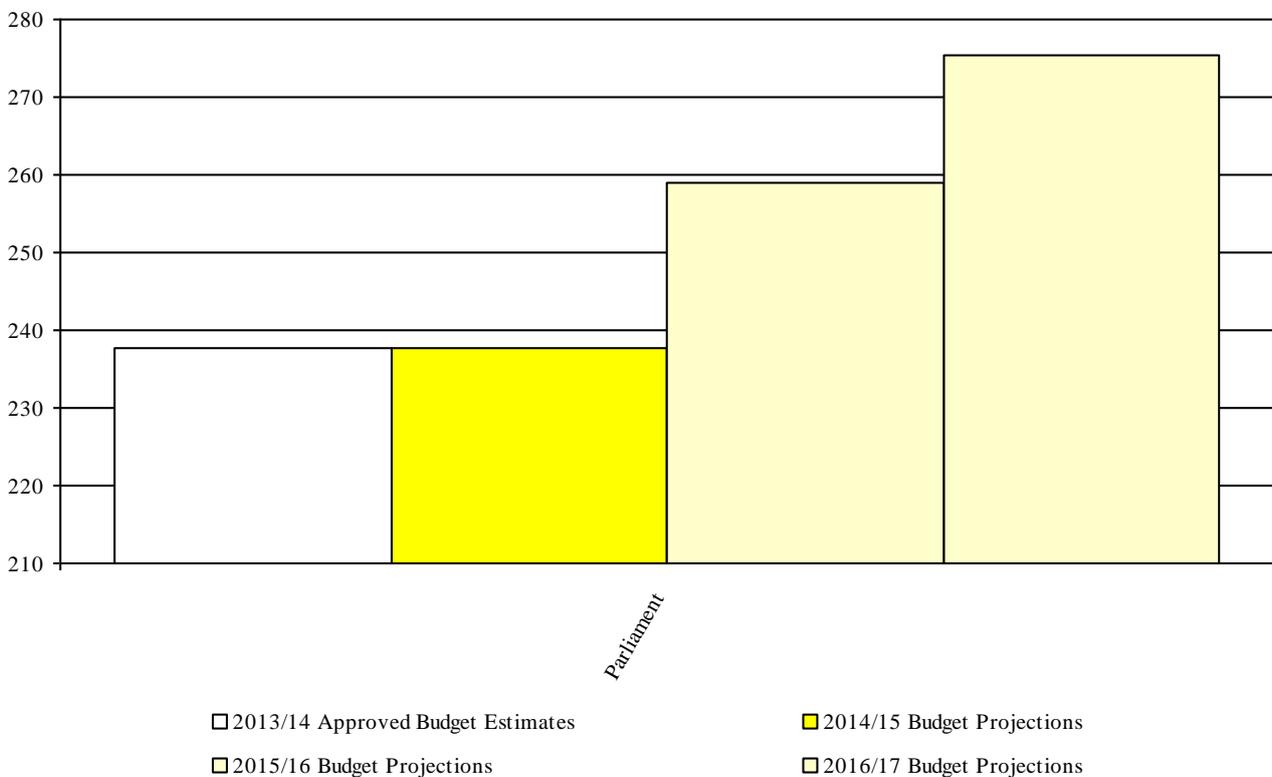
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	16.890	19.674	4.075	19.674	19.674	25.114
	Non Wage	208.383	208.947	49.492	208.947	228.797	237.949
Development	GoU	6.465	8.966	0.749	8.966	10.490	12.274
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	231.737	237.587	54.316	237.587	258.961	275.336	
Total GoU+Ext Fin. (MTEF)	231.737	237.587	54.316	237.587	258.961	275.336	
<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>	
Grand Total	231.737	237.587	54.316	237.587	258.961	275.336	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Increased efficiency in passing legislation.

To achieve sector outcome 1, the Legislature sector will pursue the NDP objective of ensuring effective legislation.

The Sector will further employ the following strategies;

- Improve the quality of research and support services to Members of Parliament
- Promote researched, informed and knowledge-based debate in Parliament
- Increase advocacy and strengthen institutional relations amongst stakeholders involved in the legislative process
- Provide adequate space in the chamber, and for offices and Committee meetings
- Enforce the mandatory period of 45 days within which Bills must be attended to by Committees

The following NDP interventions will be taken up to achieve the outcome one;

- 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
- Implementation of the intervention is aimed at expediting the legislative processes

Sector outcome 2: Effective representation of people's views in formulation of legislation and policy:

To achieve the above outcome, the sector will pursue the NDP objective of enhancing effective representation of people's views in legislation and policy making (Representative Role).

Under this outcome, the sector will adopt the following NDP Strategy;

- Empower citizens to demand MPs to actively participate in Parliamentary sessions and conduct committee meetings

The sector will further employ the following interventions;

- Support conducting regular Parliamentary sessions in all regions of the country
- Arrange regular committee meetings at regional level

Sector Outcome 3: The oversight role of Parliament Strengthened

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

In this case the strategy will be to strengthen Parliaments role and authority in overseeing the National Budget and policy Processes, service delivery and performance of the entire Government

The following interventions will be employed by the sector;

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

(iii) Medium Term Sector Policy Objectives

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

- To improve attendance and participation in Plenary sittings and Committee meetings.*
 - To strengthen oversight role of Parliament.*
 - To commence construction of a new Chamber of Parliament with adequate seating space for Members of Parliament.*
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(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) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Increased efficiency in passing legislation

Under this outcome, a number of key legislative activities are undertaken and they include; the number of Bills passed, number of reports debated and adopted, number of oral questions responded to and the number of petitions disposed off. All these above business is handled by Plenary.

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

The outputs under this outcome include, the number of petitions handled or disposed off from the public, the number of public hearings undertaken and the level of consultations made from the public through invitations to participate in Parliamentary business especially in Committees.

Outcome 3: The oversight role of Parliament Strengthened

This is another important function under this sector. It involves all the processes aimed ensuring that value for money has been achieved in all Government programmes. Thus the Sector will conduct various oversight field visits, carry out benchmarking activities and public hearing activities.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Increased efficiency in passing legislation

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased efficiency in passing legislation</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Number of Plenary sittings held	48% (2008/09)	107	107 (2014)
Number of Petitions disposed off	8 (10)	14	18 (2014)
Number of Bills Passed	21 (10)	24	26 (2014)
Number of Committee meetings held	45% (2008/09)	1,100	1,200 (2014)

Performance for the first quarter of the 2013/14 financial year

Eleven (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 achievement were registered for the first quarter of the FY 2013/14; 23 Committee Reports debated and adopted by Parliament; 16 (Thirteen) Resolutions on motions passed;11 Ministerial Statements presented to Parliament.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Increased efficiency in passing legislation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function:1551 Parliament</i>			

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<i>Outcome 1: Increased efficiency in passing legislation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for 40 Plenary reports	Held 109 standing Committee meetings; Organised 12 oversight Committee field visits; and produce 24 reports for Plenary	Hold 620 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 15 Committee reports.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)		30	90
Business disposed in specified period as % of business referred to Committees			30
<i>Output Cost (US\$ bn):</i>	12.541	3.046	12.541

* Excludes taxes and arrears

2014/15 Planned Outputs

Under Legislation:- The Sector plans to; Pass 24 Bills and debate 66 Motions; Debate and adopt 48 Committee Reports; 20 Questions for Oral Answers disposed; 52 Ministerial and other Statements disposed; 20 Papers presented and 14 Petitions concluded and hold 107 Plenary sittings.

Medium Term Plans

Under Legislation:- The Sector plans to; Pass 24 Bills and debate 66 Motions; Debate and adopt 48 Committee Reports; 20 Questions for Oral Answers disposed; 52 Ministerial and other Statements disposed; 20 Papers presented and 14 Petitions concluded and hold 107 Plenary sittings.

Committee outputs:-The Sector plans to; Hold 1,100 Meetings (Sessional and Standing Committees); Conduct 150 Oversight field visits; coordinate 24 Public hearings;

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

Actions to Improve Outcome Performance

The sector plans to address the issue of inadequate office and committee space for Members of Parliament to enable them perform their legislative functions. This is evident given the development projects the sector is pursuing like the ongoing construction of an additional floor and the planned renovation of Development House. 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 poor attendance; ensure that Members strictly follow the Rules of procedure of Parliament

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

<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Complete the bidding process for the second phase of the new Chamber - Proposed additional floor on		Expedite works on the roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary	To complete construction of the additional floor on top of the East Block. To furnish offices with adequate office

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<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
the Eastern, Northern and Western Blocks and complete renovation of Development House for office accommodation		Buildings and renovation of Development House to accommodate Members and Staff of Parliament	equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles. Start the New Chamber project.

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Number of motions debated and passed	48 (10)	66	70 (2014)
Actual compared to planned number of public hearings	TBC (TBC)	24	26 (2014)

Performance for the first quarter of the 2013/14 financial year

Additionally the following achievement were registered for the first quarter of the FY 2013/14; 23 Committee Reports debated and adopted by Parliament; 13 (Thirteen) Resolutions on motions passed; 11 Ministerial statements presented to Parliament.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 Parliament</i>			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for 40 Plenary reports	Held 109 standing Committee meetings; Organised 12 oversight Committee field visits; and produce 24 reports for Plenary	Hold 620 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 15 Committee reports.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	92	30	90
Business disposed in specified period as % of business referred to Committees			30
<i>Output Cost (US\$ bn):</i>	12.541	3.046	12.541

* Excludes taxes and arrears

2014/15 Planned Outputs

The Sector plans to; Hold 1,100 Meetings (Sessional and Standing Committees) and coordinate 24 Public hearings.

Medium Term Plans

The sector plans to undertake 26 public hearings and carry out four outreach programmes and ease the process of presenting and analysing petitions to minimise on the time spent considering a given petition

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Actions to Improve Outcome Performance

Table S2.3: 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>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
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		Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation	Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legisltion drafting

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Percentage of parliamentary questions answered by Government	58 (10)	20	25 (2014)
Number of Oversight field trips conducted	55 (10)	150	200 (2014)
% of accountability committee reports considered by Plenary	45 (10)	4	5 (2014)

Performance for the first quarter of the 2013/14 financial year

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

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for 40 Plenary reports	Held 109 standing Committee meetings; Organised 12 oversight Committee field visits; and produce 24 reports for Plenary	Hold 620 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 15 Committee reports.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)		30	90
Business disposed in specified period as % of business referred to Committees			30
<i>Output Cost (US\$ bn):</i>	12.541	3.046	12.541
Output: 155105	Parliament Support Services		

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<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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, AWP	22 Delegations facilitated to travel abroad to attend various Parliamentary Fora and also benchmark best practices in other Parliaments.Two Capacity building training conducted for Parliamenatry Commissioners	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
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	16	2	18
Actual number of outreach programmes held	4	0	4
<i>Output Cost (US\$ bn):</i>	71.468	16.080	78.340

* Excludes taxes and arrears

2014/15 Planned Outputs

Parliamentary Support services: - 1,100 meetings to be organized; 160 reports to be drafted from which 60 reports to be compiled and presented to Plenary for debate and consideration;150 field visits to be arranged;24 Public Hearings arranged.

Medium Term Plans

Over the medium term, the Sector will further enhance performance in the over-sight 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 and various committee field visits .

Actions to Improve Outcome Performance

To improve the outcome performance , more emphasis will be placed on ensuring regular attendance in Committees and plenary through the use of attendance registers, comparing the work assigned to the Committees by Parliament and what has been completed and subsequently presented to Parliament for debate

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

<i>Sector Outcome 3: The oversight role of Parliament Strengthened</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
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 beforeParliament.	Allocation of time on the Plenary business outlined on te order paper has been implemented	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	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.

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(iv) Efficiency of Sector Budget Allocations

The Sector 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 poor attendance; 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) and allocate time to every item on the Order Paper 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 S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	84.0	90.9	106.6	112.9	35.4%	38.3%	41.2%	41.0%
Service Delivery	12.5	12.5	14.1	16.6	5.3%	5.3%	5.4%	6.0%

N/A

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

For the FY 2014/15, only UGX 8.97Bn has allocated to the sector for Capital Development activities which include; completion of the construction works on the top floor of the Eastern, Western and Northern blocks; Repair of the plumbing and associated electrical works of the toilets in the Parliamentary Buildings; Carry out renovations of the Development House, acquire and install a security system in the new car park to allow Members fully utilize it.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	218.2	216.6	246.1	259.4	91.9%	91.2%	95.0%	94.2%
Grants and Subsidies (Outputs Funded)	10.4	12.0	0.0	0.0	4.4%	5.1%	0.0%	0.0%
Investment (Capital Purchases)	9.0	9.0	12.9	15.9	3.8%	3.8%	5.0%	5.8%
Grand Total	237.6	237.6	259.0	275.3	100.0%	100.0%	100.0%	100.0%

The major capital purchases the sector plans to acquire during the FY 2014/15 include; installation of the security system in the new car park, Renovation of the Plumbing System and Electro – Mechanical works in the toilets of Parliamentary Buildings is on-going; building and roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary Buildings and renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs 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)
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Project 0355 Rehabilitation of Parliament			
155172 Government Buildings and Administrative Infrastructure	<p>Carry out emergency repair of the roof of the Parliamentary Building,</p> <p>Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs and Staff to Development House</p> <p>State of the art plumbing completed a</p>	<p>The civil works on the multi-level car park are estimated at 97%, where as progress on the electro works is 100% giving overall estimated progress at 97%</p> <p>The above progres gives rise to acumulative expenditure of about 30bn.</p> <p>Rhabilitation of Parliament plumbing and associated civil works and electrical works is on-</p>	<p>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</p>

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1551 Parliament			
		going with estimated overall progress at 63%	
Total	8,966,232	749,426	8,966,232
<i>GoU Development</i>	8,966,232	749,426	8,966,232
<i>External Financing</i>	0	0	0

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 104 Parliamentary Commission						
1551 Parliament	231.737	237.587	54.316	237.587	258.961	275.336
Total for Vote:	231.737	237.587	54.316	237.587	258.961	275.336
Total for Sector:	231.737	237.587	54.316	237.587	258.961	275.336

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Ministry of Finance, Planning and Economic Development allocated to the Sector for the FY 2014/15; US\$19.67bn, US\$208.947bn and US\$8.97bn for wage, Non-wage and GoU Development respectively. Over the medium term, the vote has been allocated a total budget of US\$19.67bn, US\$228.8bn, US\$10.49 bn; US\$25.11 bn, US\$237.95bn, US\$12.27 bn; US\$33.15 bn, US\$356.92bn, US\$14.36bn; US\$ for FY2015/16; 2016/17; 2017/18 respectively.

(ii) The major expenditure allocations in the sector

The largest portion of the Sector budget is applied on the salary, allowances, medical cover, travel abroad, and committee work for members of Parliament. These activities take 71.05% of the recurrent budget allocation; plus expenditure on the Staff of the Service, namely, salary and allowances, medical cover, training and also payment for utilities like water, electricity and telecommunication.

Additionally, 19.02% of 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, Parliamentary Union on OIC among others); 3.11% is allocated to the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat and the Leader of the Opposition and the remaining 6% is for remaining Parliamentary Support Programmes.

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

The planned changes in resource allocation for the FY 2014/15 are shown in both recurrent and development budget. The changes in the recurrent budget arise from the planned increase in the wage budget for the Members of Parliament. The increment is partially funded by a reduction in the allowances originally paid to MPs as subsistence allowance under the non-wage allocation. Consequently, this increment has an impact on the non-wage budget where the 30% government contribution to the pension scheme is captured.

Therefore, the recurrent budget will mainly be expended on allowances and salaries for Members of Parliament, Committee oversight activities, Travel Abroad, Government contribution to the Pension scheme, Rent for Bauman House and Government Contribution to EALA.

There is also a noticeable increase in the development budget, firstly due to the urgent need to acquire and

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install a security system for the underground car park to make it very secure for MPs since its occupancy was halted for lack of a modern security system.

Secondly, a Contractor is working on building and roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary Buildings, and also renovation of the plumbing system and electro – mechanical works in the toilets of Parliamentary Buildings is on-going and contract has been awarded for renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases. All these projects justify the increase in the development budget for the FY 2014/15

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

Following the completion of the multi-level car park to avail Members of Parliament with adequate parking space, Parliament embarked on the construction and roofing of an additional floor on top of the Eastern, Northern and Western Blocks of the Parliamentary Building with the major aim of securing more office and Committee space which is still a major challenge to the sector as it impacts on Members participation in various Parliamentary activities both in Plenary and Committees and consequently affects over all sector performance .

To further increase on office space, a contract has been awarded for renovation of Development House to accommodate Members and staff of Parliament so that renting of Bauman House ceases and cut expenditure on rent.

The MTEF ceiling for FY 2014/15 is US\$237.59 bn, of which US\$19.67 bn is for Wage, US\$208.95 bn is for Non-wage and US\$8.97 bn is for GoU Development.

However, by comparing the above allocation and the approved Parliamentary Commission budget based on planned outputs for the FY 2014/15, it creates a funding gap of US\$43.067 bn; US\$21.025 bn and US\$46.431 bn on wage, non wage and GoU development respectively.

The increment in the wage budget arose from the planned consolidation of the salaries for Members of Parliament. This increment is partially funded by the amount of subsistence allowance formally paid to Members from the non-wage budget.

The funding gap under the non-wage allocation is explained by an increase in 30% Government contribution to the Members pension scheme as a result of consolidation of Members Salaries; increase in allowances for the recently promoted staff and the planned external recruitment of additional staff which exercise is ongoing and the increase in Members foreign trips resulting into increase on travel abroad expenditure.

Finally, the un-funded activities under the development budget are so crucial and they include the following: Planned acquisition of the new car park security system since its use was halted pending installation of the security system in view of the current security threat the country is experiencing.

In addition the above gap is justified by the need to fund the ongoing projects which include renovation of the plumbing system and electrical works in the Toilets of the Parliamentary Buildings with estimated progress at 66% .

Secondly, works on the construction and roofing of an additional floor on top the Eastern, Northern and Western Wings of Parliamentary Building commenced and work progressing on well and finally contract has been awarded for renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases.

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

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1504 Parliament</i>	
Output:	1551 04 Parliamentarian Welfare and Emoluments

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 64.092</p> <p>Increased salaries for members of Parliament and an increase in 30% Government contribution to members pension scheme under non-wage</p>	<p><i>The unfunded amount is intended to cater of increased salaries for members of Parliament as a result of consolidation of salary; and a further increase in 30% Government contribution to members pension scheme under non-wage</i></p>
<p>Output: 1551 77 Purchase of Specialised Machinery & Equipment</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 35.580</p> <p>Purchase of security System</p>	<p><i>Planned acquisition of the Security system for the Underground car park and the Parliamentary Buildings</i></p>