

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:

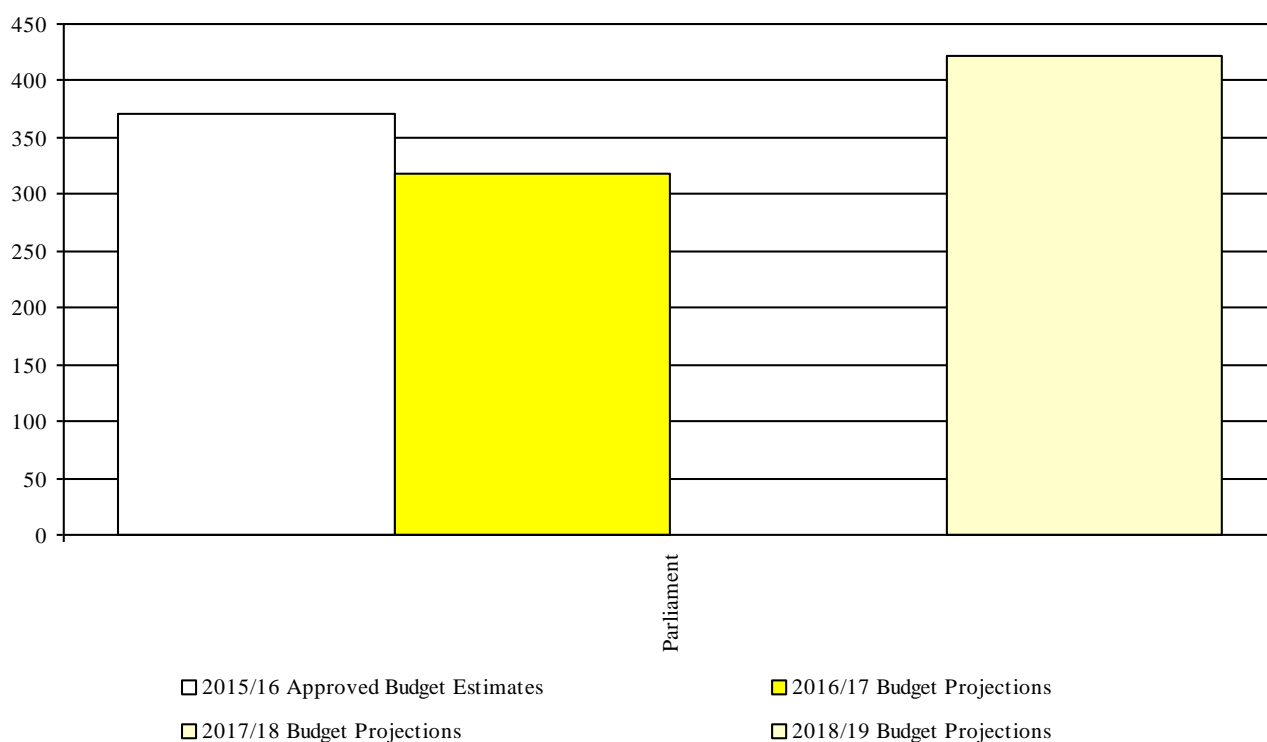
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	18.766	74.041	18.465	74.041	77.743	81.631
Recurrent Non Wage	208.627	282.372	82.376	229.972	273.667	322.927
Development GoU	8.966	14.890	0.000	14.890	14.890	17.124
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	236.359	371.304	100.840	318.904	366.300	421.681
total GoU + Ext Fin. (MTEF)	236.359	371.304	100.840	318.904	366.300	421.681
<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	371.304	100.840	318.904	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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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

2014/15 Performance

This was the fourth Session of the 9th Parliament and the business indicated below covered a period of twelve months of the FY 2014/15. During the period, Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June; 2014. This was followed by a discussion by the shadow Minister of Finance Planning and Economic Development on the budget for FY2014/15. In addition to the above, the following outputs have been achieved for the period under review; Twenty five (25) Bills were passed against the planned 24 Bills which include; The Income Tax (Amendment) Bill, 2014, The Tax Procedures Code Bill, 2014T, the Value Added Tax (Amendment) Bill, 2014, The Supplementary Appropriation Bill, 2014T, the Appropriation Bill, 2014, The Finance Bill, 2014, The Excise Duty Bill, 2013T, the Public Finance Bill, 2012T, the Plant Protection and Health Bill, 2010T, the Narcotic Drugs and Psychotropic Substances (Control) Bill, 2007T, the Registration of Persons, Bill, 2014T, the Trade (Licensing) (Amendment) Bill, 2012T, the Hotel & Tourism Training Institute Bill, 2013, The Uganda Wildlife Conservation Education Centre Bill, 2013, The Business Licences (Miscellaneous Repeals) Bill, 2005, The Value Added Tax (Amendment) Bill, 2015T, the Finance Bill, 2015T, the Excise Duty (Amendment) Bill, 2015T, the Income Tax (Amendment) Bill, 2015T, the East African Development Bank (Amendment) Bill, 2015T, the Appropriation Bill, 2015, T: the Anti-Terrorism (Amendment) Act Bill, 2015, The Uganda Wildlife Research and Training Institute Bill, 2013 and T: the Local Government (Amendment) Bill, 2014

Committees:-

During the FY 2014/15, Parliament performed as follows; 49 Committee Reports debated and adopted by Parliament; 66 Resolutions on motions passed; 61 Ministerial statements presented to parliament were debated; and 148 oversight Field Visits were carried.

In addition, Works on the 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 were completed awaiting expiry of the defect liability period.

Preliminary 2015/16 Performance

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The Fifth Session of the 9th Parliament commenced with an address by H.E. The President on the State of the Nation in accordance with Clause (1) of Article 101of the Constitution, followed by presentation to Parliament the Budget Speech for FY 2015/16

In addition, Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E.the President and later, a discussion by Parliament on the response by the shadow Minister of Finance Planning and Economic Development on the issues raised in budget speech.

In summary, Parliament achieved the following outputs in the first quarter for the FY 2015/16, under its core functions of Legislation, Representation and Oversight.

Eleven (11) Bills were passed; 29 Committee Reports adopted by Parliament; 24 Resolutions on motions passed;8 Ministerial Statement presented to parliament; 292 Committee Meetings Held and 36 and Oversight Field Visits carried out.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports.	Held 292 standing and Sectoral Committee meetings; Organized 36 Oversight Committee field visits; and produced for Plenary 35 Committee reports.	Hold 1,500 standing and Sectoral Committee meetings; Organize 200 Oversight Committee field visits; produce for Plenary 100 Committee reports and conduct 40 Public Hearings
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	160	36	200
Number of committee meetings held	1,200	292	1500
Number of committee reports produced and considered by plenary			100
<i>Output Cost: US\$ Bn:</i>	<i>13.068</i>	<i>3.430</i>	<i>13.068</i>
Output: 155105	Parliament Support Services		
<i>Description of Outputs:</i>	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	Coordinated 292 Meetings for Committees; Coordinated 31 Plenary sittings, Produced 35 Reports, Coordinated a total of 36 Field Visits for Committees and arranged 15 benchmarking trips abroad by committee Members and presented 10trip reports to the House Offered medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	Coordinate 1,500 Meetings for Committees;107 Plenary sittings, Produce 100 Reports, Coordinate a total of 200 Field Visits for Committees and arrange benchmarking trips abroad by committee
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	83	100

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Number of outreach programmes held	2	1	4
<i>Output Cost: US\$ Bn:</i>	113.752	<i>US\$ Bn:</i> 26.329	<i>US\$ Bn:</i> 97.139
Vote Function Cost	US\$ Bn: 371.304	US\$ Bn: 100.840	US\$ Bn: 318.904
Cost of Vote Services:	US\$ Bn: 371.304	US\$ Bn: 100.840	US\$ Bn: 318.904

* Excluding Taxes and Arrears

2016/17 Planned Outputs

The Vote plans to achieve the following outputs using the proposed recurrent budget:- Pass 35 Bills; 40 Motions; debate and adopt 100 Committee reports; respond to 100 oral questions and conclude 20 Petitions, Hold 1,500 standing and Sectoral Committee meetings; Organize 200 Oversight Committee field visits; produce for Plenary 100 Committee reports and conduct 40 Public Hearings

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 104 Parliamentary Commission						
Vote Function: 1551 Parliament						
Bills passed as percentage% of bills introduced in Parliament		100	50	100	100	100
Ministerial Statements presented as % of those demanded		100	100	100	100	100
Motions passed as % of motions successfully moved.		100	60	100	100	100
Petitions disposed as a % of those presented		100	0	100	100	100
Questions answered as a percentage of questions asked.		100	100	100	100	100
Number of committee meetings held		1,200	292	1,500	1,600	
Number of committee reports produced and considered by plenary				100	110	
Number of oversight field trips conducted		160	36	200	210	
Number of outreach programmes held		2	1	4	4	
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament		46	83	100	100	
Vote Function Cost (US\$ bn)	236.359	371.304	100.840	318.904		421.681
Cost of Vote Services (US\$ Bn)	236.359	371.304	100.840	318.904		421.681

Medium Term Plans

The major plan in the medium term is to expedite the construction of the New Chamber, Hall of Honor and remodeling of the existing Chamber. This is a very crucial project following the projected increase in the number of MPs in the 10th Parliament. The Procurement process for the above Development has commenced and works scheduled to commence in July 2016.

(ii) Efficiency of Vote Budget Allocations

The biggest portion of the budget for the vote is intended to facilitate Members of Parliament to deliver

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their cardinal responsibilities of Legislation, Representation and oversight. However, stringent measures have been put in place by the Parliamentary Commission to ensure that there is proper accountability for better productivity.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	126.8	110.2	152.8	160.8	34.2%	34.6%	41.7%	38.1%
Service Delivery	13.1	13.1	18.6	20.6	3.5%	4.1%	5.1%	4.9%

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

(iii) Vote Investment Plans

For the FY 2016/17 and over the medium term, only UGX 14.89Bn has allocated to the Vote for Capital Development activities highlighted above. In the medium term, the same budget of UGX.14.89 has been provided for FY 2017/18 & 2018/19 respectively. This allocation severely affects the planned Development Activities of the Vote and subsequently impacts on the level of performance of the whole Sector.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	344.8	292.3	336.7	374.2	92.9%	91.7%	91.9%	88.7%
Grants and Subsidies (Outputs Funded)	11.6	11.7	15.7	18.7	3.1%	3.7%	4.3%	4.4%
Investment (Capital Purchases)	14.9	14.9	13.9	28.8	4.0%	4.7%	3.8%	6.8%
Grand Total	371.3	318.9	366.3	421.7	100.0%	100.0%	100.0%	100.0%

During the FY 2016/17, the Parliamentary Commission in addition to the construction of the new Chamber, plans to acquire motor vehicles for the Rt. Hon. Speaker and Deputy Speaker, A new Public address / recording system for chamber because of the erratic shutdown being experienced using of the existing old system and other essential machinery although below UGX.1Bn

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	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 works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber	The procurement process leading to the award of contract for works on the construction of the new chamber has been initiated	Carry out works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber and Consultancy Services
Total	8,964,532	0	8,070,652
<i>GoU Development</i>	<i>8,964,532</i>	<i>0</i>	<i>8,070,652</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
155175 Purchase of Motor Vehicles and Other Transport Equipment	Procure four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively	The Procurement process of four Station Wagon vehicles was initiated	Procure Station Wagon vehicles for the Parliamentary Commission Secretariat, and Two Director (Leader of the Opposition Department and Administration and Transport Logistics Department)
Total	1,400,000	0	1,875,000
<i>GoU Development</i>	<i>1,400,000</i>	<i>0</i>	<i>1,875,000</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
155177 Purchase of Specialised Machinery & Equipment	Acquisition of machinery like Digitization software, Library security system, Physical file tracking system \$ EDMS; Servers and TRIM Records management system	The procurement process to be initiated during the second quarter	Acquisition of machinery Public address / recording system for chamber, PABX system up-grade, Mobile Network access upgrade - Phase 2, Fixed network infrastructure upgrade, Library security system and Servers
Total	3,884,000	0	3,884,000
<i>GoU Development</i>	3,884,000	0	3,884,000
<i>External Financing</i>	0	0	0
155178 Purchase of Office and Residential Furniture and Fittings	Assorted Office furniture and fittings for the MPs, Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission	Funds to procure the furniture has been committed and actual payment awaits delivery	Assorted Office furniture and fittings for the MPs, Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission and other support Departments
Total	641,700	0	1,060,580
<i>GoU Development</i>	641,700	0	1,060,580
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

The Vote plans to ensure that the Members attendance in both Committees and Plenary is enhanced. To achieve this, the Parliamentary Commission has introduced e-registration in Plenary in addition to the attendance registers maintained in Committees. The attendance of every Member will continuously be monitored and appropriate action taken based on the results obtained.

Other measures to improve performance include; Adhering to the Parliamentary Calendar, ensuring that Members strictly follow the Rules of procedure of Parliament (for example adhering to the 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 to speed up the legislation process.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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 Chamber, Office, Committee space and operational facilities for Members and Staff of Parliament.</i>			
Commence construction of the new Chamber, Hall of Honor and Modification of the existing Chamber. This is aimed at ensuring that the Members are availed with adequate Chamber space to efficiently perform their legislation business	The procurement process for the Construction project of the New Chamber Project has commenced following the publication of invitations to the interested bidders in the media	Commence construction of the new Chamber, Hall of Honor and Modification of the existing Chamber. This is aimed at ensuring that the Members are availed with adequate Chamber space to efficiently perform their legislation business	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.

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>	<i>Inadequate oversight role of Parliament and benchmarking activities so as to speed up the process of enactment of laws and assessing implementation of Government Programmes.</i>	Implement the signed MoU with CSO aimed at creating a Platform for continuous engagement, Hold field visits through which Parliament can establish the level of implementation of government programmes	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:</i>	N/A	N/A	N/A
<i>VF Performance Issue:</i>	<i>Participation, attendance in Plenary, Committee meetings and other Parliamentary activities to ensure effective legislation</i>	Engage the Party Whips, Chair & Vice Chairpersons to effectively mobilize Members to attend all Parliamentary Business. Monitor the operation of the electronic attendance system in Plenary and take appropriate action	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	Attendance of Members in Committees & Plenary has improved specifically after the introduction of e- registration/ Clock - in - System for Plenary attendance		Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 104 Parliamentary Commission						
1551 Parliament	236.359	371.304	100.840	318.904	366.300	421.681
Total for Vote:	236.359	371.304	100.840	318.904	366.300	421.681

(i) The Total Budget over the Medium Term

The Ministry of Finance, Planning and Economic Development allocated to the Vote for the FY 2016/17; UGX.74.04Bn, UGX.229.97Bn and UGX.14.89Bn for wage, Non-wage and GoU Development respectively. Over the medium term, the vote has been allocated a total budget of UGX.366.30Bn for the FY 2017/18 of which, UGX.77.74Bn is for wage, UGX.273.67Bn for non-wage and UGX.14.89 for Development. For the FY 2018/19, FY2019/20 and FY 2020/21, the government has estimated UGX.421.68Bn, UGX.451.48 and UGX.523.18Bn for both Recurrent and Development Budget.

(ii) The major expenditure allocations in the Vote for 2016/17

The largest portion of the Sector budget is applied on the salary, allowances, medical cover, travel abroad, and committee work for the expected 458 members of 10th Parliament. These activities take over 75% of the recurrent budget allocation; plus expenditure on the Staff of the Service, namely, salary and allowances, medical cover, training and also payment for utilities like water, electricity and telecommunication. Additionally, the recurrent budget is planned to cater for pension contributions for both Members of Parliament and staff; subscriptions to the East African Legislative Assembly (EALA), subscription to International Parliamentary Associations (like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, and Parliamentary Union on OIC among others). A provision has been made to

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cater for the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat, the Leader of the Opposition and finally to the Parliamentary Support Programmes.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The planned changes in resource allocation for the FY 2016/17 are shown in both Recurrent and Development budget. The changes in the recurrent budget arise from the expected increase in the number of MPs in the 10th Parliament as a result of the creation of more districts and municipalities.

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 and Contribution to EALA.

There is also a noticeable increase in the development budget, firstly due to the urgent need to acquire a new public address system for the Chamber.

Secondly, a procurement process for the planned Construction of the New Chamber has commenced and the commencement of the project expected in July, 2016. This project is very crucial given the expected 458 MPs in the 10th Parliament and noting that the current Chamber cannot adequately accommodate the 386 MPs in the 9th Parliament. All these projects justify the increase in the development budget for the FY 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1504 Parliament</i>			
Output: 1551 04 Parliamentarian Welfare and Emoluments			
<i>US\$ Bn:</i> -35.920	<i>US\$ Bn:</i> -34.088	<i>US\$ Bn:</i> -4.582	<i>The number of MPs is projected to significantly increase from the current 386 Members in the 9th Parliament to 458 Members in the 10th Parliament following the creation of more Government administrative units, thus a rise in the emoluments and associated benefits of the Members.</i>
To meet the wage and non-wage requirements for the expected increase in number of Members for FY 2016/17	To meet the wage and non-wage requirements for Members for FY 2017/18	To meet the wage and non-wage requirements for Members for FY 2018/19	
Output: 1551 05 Parliament Support Services			
<i>US\$ Bn:</i> -16.613	<i>US\$ Bn:</i> 20.410	<i>US\$ Bn:</i> 26.410	<i>The 10th Parliament is expected to be vibrant based on the remarkable trend in performance exhibited the 9th Parliament and the proven continuous improvement in handling Parliament Business under the leadership of the Speaker</i>
Projected Improvement in performance in the 10th Parliament	More Outreach programmes to be undertaken	More Outreach programmes to be undertaken	
Output: 1551 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> -0.894	<i>US\$ Bn:</i> 4.946	<i>US\$ Bn:</i> 16.946	<i>During the FY 2016/17, Parliament plans to commence the construction of the New Chamber and Modification of the Existing one. This is intended to cater for the expected increase in the number of MPs following the creation of more Districts and Municipalities</i>
Planned funding of on-gong projects	Planned funding of on-gong projects	Complete the construction of the New Chamber	
Output: 1551 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.475	<i>US\$ Bn:</i> -1.400	<i>US\$ Bn:</i> 1.475	<i>The need to facilitate the easier coordination of the activities of the Office of the Speaker.</i>
Planned acquisition of new station wagon vehicles for the Speaker and the three other Heads of Department	No transport need has arisen for the FY 2017/18		
Output: 1551 78 Purchase of Office and Residential Furniture and Fittings			

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
US\$ Bn: 0.419	US\$ Bn: -0.642	US\$ Bn: -0.642	The need to provide computers and other furniture requirements for Members to effectively perform their legislative business
Acquisition of More Office furniture and equipment to cater for the increase in number of MPs in the 10th Parliament	No need for furniture has arisen	No need for furniture has arisen	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The MTEF ceiling for FY 2016/17 is UGX.318.90Bn, of which UGX.74.04Bn is for Wage, UGX.229.97Bn is for Non-wage and UGX.14.89Bn is for GoU Development.

However, by comparing the above allocation and the approved budget by the Parliamentary Commission based on planned outputs for the FY 2016/17, it creates a funding gap of UGX. 12.82Bn; UGX. 243.061Bn and UGX. 77.13Bn for wage, non wage and GoU development respectively.

The justification for the above funding gaps is as follows; arise significantly from the expected increase in number of MPs to 458 for the 10th Parliament from 386 Members in the current 9th Parliament; Motor vehicle grant; resulting increase in gratuity and Pension contribution for MPs; provision for retirement benefits for retired Speaker and Deputy Speaker; increase in EALA contribution due to volatility in exchange rates; additional provision for committees to cater for extra Members of Parliament and the need to cater for tea, lunch and housing allowances for Members of Parliament.

In the same Financial Year, the Parliamentary Commission plans to commence the construction of the New Chamber, Hall of Honour and remodeling of existing Chamber.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1504 Parliament</i>	
Output: 1551 04 Parliamentarian Welfare and Emoluments	
US\$ Bn: 203.483 To meet the emolument needs of Members of Parliament, Committee activities and travel expenses	The unfunded amount is meant to cater for the emoluments and associated benefits (Motor vehicle grant) as a result of the projected increase in the number of MPs in the 10th Parliament to 458 from 386 arising from the creation of more Districts and municipalities Increase in the Annual Government contributions to International organizations due to the increase in Dollar rate Consequent increase in Government Pension Contribution for Members of Parliament Provision of retirement benefits for retired Speaker and Deputy Speaker of the 9th Parliament.
Output: 1551 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 1.800 To secure the Public address / recording system for chamber.	To commence construction of the New Chamber, Modification of the existing Chamber and the construction of the Hall of honour. This will provide on completion, adequate space for Plenary and other Parliamentary Business. In addition, Parliament plans to urgently secure the Public address / recording system for chamber

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

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(i) Gender and Equity

Objective: Ensure a balanced participation in all Parliamentary Gender related Activities

Issue of Concern : To achieve effective participation in Parliamentary activities irrespective of Gender differences to achieve high productivity.

Proposed Interventions

Organise social and religious events like Parliamentary Football and Net ball events and the National Prayer Breakfast event and ensuring that the well designed and modern breastfeeding facility is well maintained to serve all breastfeeding Members and Staff of Parliament thus enabling them attend to their babies at the same time delivering on their roles at the workplace.

Budget Allocations UGX billion 0.427

Performance Indicators Number of social and religious events successfully organised and the attendance rate registered at the breastfeeding centre.

(ii) HIV/AIDS

Objective: To provide counseling and psycho-social support services

Issue of Concern : Ensure that support is provided to staff living with HIV & AIDS to enable them continuously attend to their job tasks.

Proposed Interventions

Provide funds for Medication (Cocktail medicine) for staff and Laboratory Test (Viral load testing - CD4, CD8&12)

Budget Allocations UGX billion 0.169

Performance Indicators Number of staff benefiting from the HIV/AIDS Policy

(iii) Environment

Objective: Ensure that the enacted legislation and Policies on environment achieve the environmental concerns of the Nation

Issue of Concern : Protecting, restoring the eco-system

Proposed Interventions

There is a forum under the Climate Change funded by Members personal contribution. They advocate for effective utilisation of the environment to avoid the dangers associated with abuse of the eco-system

Budget Allocations UGX billion

Performance Indicators Number of sensitisation activities conducted

(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: