

# 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:

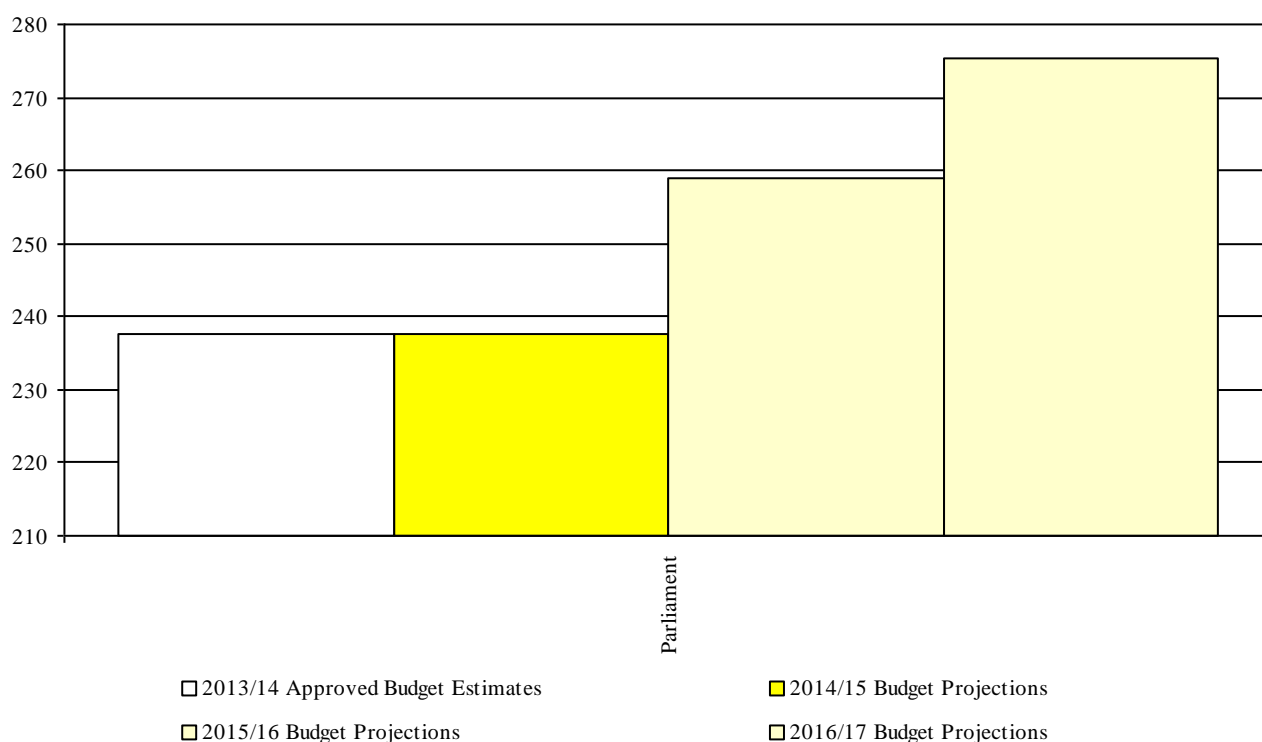
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	16.890	19.674	8.585	19.674	19.674	25.114
Recurrent Non Wage	208.383	208.947	104.986	208.947	228.797	237.949
Development GoU	6.465	8.966	0.749	8.966	10.490	12.274
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>231.737</b>	<b>237.587</b>	<b>114.320</b>	<b>237.587</b>	<b>258.961</b>	<b>275.336</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>231.737</b>	<b>237.587</b>	<b>114.320</b>	<b>237.587</b>	<b>258.961</b>	<b>275.336</b>
<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
<b>Total Budget</b>	<b>231.737</b>	<b>237.587</b>	<b>114.320</b>	<b>237.587</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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>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 Function: 15 51 Parliament</b>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
155101 Legislation	155102 Standing Committee Services	155102 Standing Committee Services
155102 Standing Committee Services	155103 Sessional Committee Services	155103 Sessional Committee Services
155103 Sessional Committee Services	155106 Constituency Development	155105 Parliament Support Services

## V2: Past Vote Performance and Medium Term Plans

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

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

During the FY 2012/13, Parliament performed as follows:-

VF 155101 - Legislation:- Sixteen Bills were debated and passed and these include; The National Council for Older Persons Bill, 2010;The Finance Act 2006 (Amendment) Bill, 2012;The Income Tax (Amendment) Bill, 2012;:The Excise Tariff (Amendment) Bill, 2012;The Value Added Tax (Amendment) Bill, 2012;The East African Excise Management (Amendment) Bill, 2012 The Uganda Communications Regulatory Authority Bill, 2012;The Supplementary Appropriation Bill, 2012;The Petroleum (Exploration, Development and Production) The Accountants Bill, 2011; The Geographical Indications Bill, 2008; The Petroleum (Refining, Gas Processing and Conversion, Transportation and Storage) Bill, 2012; The National Council for Disability (Amendment) Bill, 2010; The Local Government (Amendment) (No.2) Bill, 2010; The Uganda National Bureau of Standards ( Amendment ) Bill,2010 and the Building Control Bill,2012.

In addition, 44 Committee Reports were debated and adopted, twenty four (24) resolutions on motions Passed; Eight (8) questions for Oral answers responded to and six petitions disposed of.

VF 155102 – Committee Services :-In carrying out its oversight role, Parliament held 539 Sessional and Standing Committee Meetings, 55 Public Hearings were conducted, 72 Committee Oversight Field visits carried out and held 94 Plenary sittings.

VF- 155105 – Parliamentary Support Services:- Additionally, the following preliminary business was also conducted, and it includes; debate in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2012.discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY2012/13 following the presentation to Parliament of the budget speech to Parliament and also constituted the Sectoral Committees and Standing Committee on Human Rights.

In the same period, Parliament organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Centre, recognition of Past speakers and clerks.

0355- Rehabilitation of Parliament:-The entire Development budget was spent on two projects i.e. The ongoing construction of the Car park which was completed and handed over to the Parliamentary

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Commission and the rehabilitation works of the plumbing system and electrical works ( 32% complete ) and its completion is expected before the end of the FY 2013/14.

### Preliminary 2013/14 Performance

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

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

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

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 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 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenary 40 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	<i>US\$ Bn:</i> 3.046	<i>US\$ Bn:</i> 12.541
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<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, AWPA	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 Parliamentary 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

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Output Cost: UShs Bn:</i>	71.468	<i>UShs Bn:</i> 16.080	<i>UShs Bn:</i> 78.340
<b>Vote Function Cost</b>	<b>UShs Bn: 237.587</b>	<b>UShs Bn: 114.320</b>	<b>UShs Bn: 237.587</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 237.587</b>	<b>UShs Bn: 114.320</b>	<b>UShs Bn: 237.587</b>

\* Excluding 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.

Committee outputs:-The Sector plans to; Hold 1100 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.

Parliamentary Support services: - 1100 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.

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 104 Parliamentary Commission</b>						
<b>Vote Function: 1551 Parliament</b>						
% of accountability committee reports considered by plenary		95	25	96	96	97
Bills passed as percentage% of bills introduced in Parliament		96	87	98	98	96
Ministerial Statements presented as % of those demanded		92	11	94	95	95
Motions passed as % of motions successfully moved.		100	16	100	100	100
Petitions disposed as a % of those presented		85	0	86	86	85
Questions answered as a percentage of questions asked.		100	0	100	100	100
Reports disposed as a % of reports tabled in the plenary		92	87	94	94	95
Business disposed in specified period as % of business referred to Committees				30	35	35
No. of field visits and Public hearings (Standing Committee)		92	30	90	91	91
No. of field visits (Sessional Committee)		122	18	150	150	160
No. of Public Hearings		30	0	24	30	32
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament		100	23	100	100	100

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Number of Sessional Committee Meetings held		600	100	1100	1120	1300
Actual number of outreach programmes held		4	0	4	5	6
Number of capacity building meetings with quorum		16	2	18	17	18
% of MP's who have accounted for their CDF		0	0	0	0	0
No. of Parliamentary outreach programmes		4	0	4	5	6
Value of financial support for constituency development facilitation (Ushs bn)		0	0	0	0	0
<b>Vote Function Cost (UShs bn)</b>	<b>231.737</b>	<b>237.587</b>	<b>114.320</b>	<b>237.587</b>	<b>258.961</b>	<b>275.336</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>231.737</b>	<b>237.587</b>	<b>114.320</b>	<b>237.587</b>	<b>258.961</b>	<b>275.336</b>

### Medium Term Plans

The major plan in the medium term is to expedite the completion of the construction works of the additional floor on top of the East, North and West Blocks. Complete renovation of the Development House, following a decision to stop renting Bauman House and move Members of Parliament and Staff to Development House, Commence construction of the Hall of honour and remodelling the existing Chamber and embark on the construction of the new Chamber, so as to ultimately solve the problem of inadequate Office, Committee and Chamber space for Members of Parliament.

### (ii) Efficiency of Vote Budget Allocations

The Vote plans to ensure that the Parliamentary Calendar is adhered to in handling Parliamentary business; continuously maintain the attendance registers both in Committees and Plenary to assess member participation in all Parliamentary activities this will consequently improve on the 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 V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote 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 V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

For the FY 2014/15, only UGX 8.97Bn has allocated 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 V2.5: Allocations to Capital Investment over the Medium Term**

(i) Allocation (Shs Bn)	(ii) % Vote Budget

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Billion Uganda Shillings	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%
<b>Grand Total</b>	<b>237.6</b>	<b>237.6</b>	<b>259.0</b>	<b>275.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Under Non- residential buildings, the main capital purchases the sector plans to acquire include; procurement of the underground car park security system, make a final payment for the underground multilevel car park on expiry of the defect liability period; complete Emergency works on additional floor on the Eastern, Western and Northern blocks; Renovation of the Plumbing System and Electro – Mechanical works in the toilets of Parliamentary Buildings and also renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases.

**Table V2.6: Major Capital Investments**

Project, Programme 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)
<b>Project 0355 Rehabilitation of Parliament</b>			
<b>155172 Government Buildings and Administrative Infrastructure</b>	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 a	The civil works on the mult-level car park are estimated at 97%, where as progress on the electro works is 100% giving overall estimated progress at 97%  The above progress gives rise to acumulative expenditure of about 30bn.  Rhabilitation of Parliament plumbing and associated civil works and electrical works is on-going with estimated overall progress at 63%	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
<b>Total</b>	<b>8,966,232</b>	<b>749,426</b>	<b>8,966,232</b>
<i>GoU Development</i>	<b>8,966,232</b>	<b>749,426</b>	<b>8,966,232</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>

### (iv) Vote Actions to improve Priority Sector Outomes

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

It is evident that availability of parking and office space for MPs significantly improves attendance of Members in Committees and plenary thus overall performance improves. This will be achieved upon completion of the on-going development projects for which Parliament plans to place more emphasis during the FY 2014/15

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Increased efficiency in passing legislation</b>			
Vote Function: 15 51 Parliament			
VF Performance Issue: <i>Inadequate Chamber, Office and Committee space and operational facilities for Members and Staff of Parliament.</i>			
		Expedite works on the roofing	To complete construction of

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		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	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.
<b>Sector Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</b>			
Vote Function: 15 51 Parliament			
<i>VF Performance Issue: Participation, attendance in Plenary, Committee meetings and other Parliamentary activities improved</i>			
		Ensure that the Parliamentary Calendar 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 legislation drafting
<b>Sector Outcome 3: The oversight role of Parliament Strengthened</b>			
Vote Function: 15 51 Parliament			
<i>VF Performance Issue: Inadequate oversight role of Parliament and benchmarking best practices which may lead to delays in enactment of laws.</i>			
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.	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.

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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\***

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

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

The Ministry of Finance, Planning and Economic Development allocated to the Parliamentary Commission for the FY 2014/15; UGX.19.67Bn, UGX.208.947Bn and UGX.8.97Bn for wage, Non-wage and GoU Development respectively. Over the medium term, the vote has been allocated a total budget of UGX.19.67Bn, UGX.227.75Bn, UGX.8.90; UGX.24.68, UGX.231.17Bn, UGX.10.83Bn; UGX.32.65Bn, UGX.319.01Bn, UGX.12.07Bn; UGX. for FY2014/15; 2015/16; 2016/17 and 2017/18 respectively. 33.51Bn, UGX.325.39Bn and UGX. 12.32Bn for wage, non-wage and development during the FY 2015/16, FY2016/17, YF2017/18 and 2018/19 respectively.

### (ii) The major expenditure allocations in the Vote for 2014/15

The largest portion of the recurrent budget of the Parliamentary Commission is applied on the salary,

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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 caters 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 Vote for 2014/15

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 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 V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1504 Parliament</i>			
<b>Output: 1551 04 Parliamentarian Welfare and Emoluments</b>			
<i>US\$ Bn:</i> -8.542	<i>US\$ Bn:</i> 5.245	<i>US\$ Bn:</i> 12.245	<i>Ehnaced Members Salary.</i>
To meet the wage and emoluments of Members for FY 2014/15	To meet the wage and emoluments of Members for FY 2015/16	To meet the wage and emoluments of Members for FY 2015/16	
<b>Output: 1551 05 Parliament Support Services</b>			
<i>US\$ Bn:</i> 6.872	<i>US\$ Bn:</i> 20.990	<i>US\$ Bn:</i> 24.855	<i>The above activities ( Benchmarking, Participation in International Parliamentary Fora ) are undertaken by to enable Members enhance on legislation especially for complex laws</i>
More Outreach programmes to be conducted and publications made in addition to reports from trips undertaken abroad by MPs	More Outreach and Benchmarking programmes to be conducted	More Outreach and Benchmarking programmes to be conducted	
<b>Output: 1551 51 Contribution to other Organizations</b>			
<i>US\$ Bn:</i> 1.671	<i>US\$ Bn:</i> -10.372	<i>US\$ Bn:</i> -10.372	<i>The Changes under this output arise from the amounts agreed annually by the Partner States and exchange rate variations</i>
This item handles Government contribution to EALA like other Partner States	his item handles Government contribution to EALA like other Partner States	his item handles Government contribution to EALA like other Partner States	



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### V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address 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 UGX.237.59Bn, of which UGX.19.67Bn is for Wage, UGX.208.95Bn is for Non-wage and UGX.8.97Bn 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 UGX. 43.067Bn; UGX.21.025Bn and UGX. 46.431on 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 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 V4.1: 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>	
<b>Output: 1551 04 Parliamentarian Welfare and Emoluments</b>	
US\$ Bn: 64.092	
Increased salaries for members of Parliament and an increase in 30% Government contribution to members pension scheme under non-wage	<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>
<b>Output: 1551 77 Purchase of Specialised Machinery &amp; Equipment</b>	
US\$ Bn: 35.580	
Purchase of security System	<i>Planned acquisition of the Security system for the Underground car park and the Parliamentary Buildings</i>

# Vote: 104 Parliamentary Commission

## Vote Summary

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

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

The parliamentary Commission recognises all categories of people on the basis of gender, age (Elderly, Youth, and Children), disability or any other reason created by history, tradition or custom for the purpose of redressing imbalances which exist against them in line with the provisions of articles 32,33,34,35 and 36 of the Constitution relating to equal opportunities.

In accordance with article 90 of the Constitution, Parliament set up a committee on equal opportunities with its functions well spelt out under Rule 171 of the Rules of Procedure of Parliament of Uganda.

In appreciation for gender needs, the Parliamentary Commission has redesigned its washrooms taking into consideration the gender needs and these facilities have been well equipped with operational sanitary bins.

In addition, the Parliamentary Commission is one of the agencies implementing the gender budgeting project for Northern Uganda Recovery, Reconstruction and Development funded by UNDP/Japan Women in Democracy fund. More plans are under way for example to establish a baby centre within the Precincts of Parliaments to care of the needs of the breast feeding mothers.

#### (ii) HIV/AIDS

The Parliamentary Commission has a staff HIV/AIDS support policy based on HIV/AIDS work based policy where medical assistance is extended to staff. The Parliamentary Commission organises every year a health week for Parliament and the Public . The activities include, HIV/AIDS sensitisation, voluntary counselling and testing , blood donation, cancer screening and male circumcision among others

#### (iii) Environment

Parliament shall continue to make laws and provide for measures to protect and preserve the environment from abuse, pollution and degradation for sustainable use.

### (ii) Payment Arrears

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

N/A

### (ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	
	<b>Total:</b>			<b>0.000</b>	

N/A