

## 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 (US\$ Billion, excluding taxes and arrears)**

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	18.766	74.041	18.465	74.041	77.743	81.631
	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
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>236.359</b>	<b>371.304</b>	<b>100.840</b>	<b>318.904</b>	<b>366.300</b>	<b>421.681</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>236.359</b>	<b>371.304</b>	<b>100.840</b>	<b>318.904</b>	<b>366.300</b>	<b>421.681</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>236.359</b>	<b>371.304</b>	<b>100.840</b>	<b>318.904</b>	<b>366.300</b>	<b>421.681</b>

\* Excluding Taxes and Arrears

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

Sector Outcome 1: Increased efficiency in passing legislation. The main objective is to Increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda in line with UNDPII. In this regard, the sector will employ the following interventions:-

Review and strengthen mechanisms for clearing backlog of constitutional reports and legislation considered by Parliament; Fast track legislation that facilitate implementation of NDPII priorities; Promote peace and security in the country through enacting laws and investigating cases of abuse of civil liberties, enact laws to strengthen credibility of electoral processes in Uganda and reviewing appropriate legislation to facilitate elimination of corruption.

In addition, Effective representation of people's views in formulation of legislation and policy is very crucial. This is intended to achieve improved participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development in line with UNDP II.

To further achieve this, the sector will Institute a system of linkages between local governments, Constituencies and the national Parliament including CSOs empower Parliament to effectively play its role in the national budget processes and oversee equitable and sustainable national development, Introduce measures to strengthen citizens and the public participation in parliamentary business and this has been implemented through committee business which is always open to the Public.

Strengthening the oversight role of Parliament is another key function the sector has to deliver through a strengthened Institution with adequate capacity. Under this deliverable, the sector will focus on the following:-

Introduce measures to strengthen availability and visibility of evidence based support to legislative processes, Develop capacity for internal monitoring, evaluation and reporting in Parliament, Empower political offices, Build strong institutional mechanisms for effective parliamentary

Oversight, legislation and national budget scrutiny and enhance Parliament engagement and participation in international affairs to essentially attain improved collaboration and networking amongst development

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Institution in compliance with the NDPII.

### (iii) Medium Term Sector Policy Objectives

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

1. To improve attendance and participation in plenary sittings and Committee meetings.
2. To strengthen oversight role of Parliament.
3. To commence construction of a new Chamber of Parliament with adequate seating space for Members of Parliament.
4. To provide the tools necessary for Members and Staff to perform their duties well.
5. 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: The Legislative oversight and representative role of the Legislature Strengthened*

The Sector 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 basing on the results obtained gathered the information 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 45days 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.

Improving the working environment for MPs and Staff of Parliament through availing adequate Office and Chamber Space that is well equipped is very crucial for Legislature to achieve the functions its mandated to achieve under the Constitution. In this regard, the Sector plans to commence the Construction of the New Chamber, Hall of Honour and carry our works on the existing Chamber well aware that the membership in the 10th Parliament is expected to increase to 458 from 386 Members in the current 9th Parliament.

The above measures are intended to ensure that the legislation process is expedited and consequently clear all the planned business before the House and its Committees

## ***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: The Legislative oversight and representative role of the Legislature 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 1: The Legislative oversight and representative role of the Legislature Strengthened</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2016/17 Target</b>	<b>Medium Term Forecast</b>
Number of Public hearings held against those planned	100 (2012/13)	100%	100% (2017)
Number of Plenary sittings held	103 (2012/13)	107	109 (2017)
Number of Committee Meeting Held	1200 (2012/13)	1500	1500 (2017)
Number of questions answered as a percentage of those asked	100 (2012/13)	100%	100% (2017)
% of accountability Reports considered by Plenary	100% (2012/13)	100	100 (2017)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

*Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened*

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Vote, Vote Function Key Output	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 1551 Parliament			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<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>	13.068	3.430	13.068

\* Excludes taxes and arrears

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

<i>Sector Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 15 51 Parliament			
	N/A	N/A	N/A
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.
Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken by Members to become accustomed with best practices in order to improve on legislation and oversight		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.
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	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

### (ii) Efficiency of Sector Budget Allocations

The Sector 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 basing on the results obtained gathered the information. 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 45days for

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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

### (iii) Sector 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 S2.4: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector 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%
<b>Grand Total</b>	<b>371.3</b>	<b>318.9</b>	<b>366.3</b>	<b>421.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### S3 Proposed Budget Allocations for 2016/17 and the Medium Term

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

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

\* Excluding Taxes and Arrears and including NTR

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

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

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

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

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
Vote Function: 1504 Parliament	
Output: 1551 04 Parliamentarian Welfare and Emoluments	

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 203.483</p> <p>To meet the emolument needs of Members of Parliament, Committee activities and travel expenses</p>	<p><i>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</i></p> <p><i>Increase in the Annual Government contributions to International organizations due to the increase in Dollar rate</i></p> <p><i>Consequent increase in Government Pension Contribution for Members of Parliament</i></p> <p><i>Provision of retirement benefits for retired Speaker and Deputy Speaker of the 9th Parliament.</i></p>
<p><b>Output: 1551 72 Government Buildings and Administrative Infrastructure</b></p> <p><i>Funding Requirement (US\$ Bn):</i> 1.800</p> <p>To secure the Public address / recording system for chamber.</p>	<p><i>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.</i></p> <p><i>In addition, Parliament plans to urgently secure the Public address / recording system for chamber</i></p>