

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*

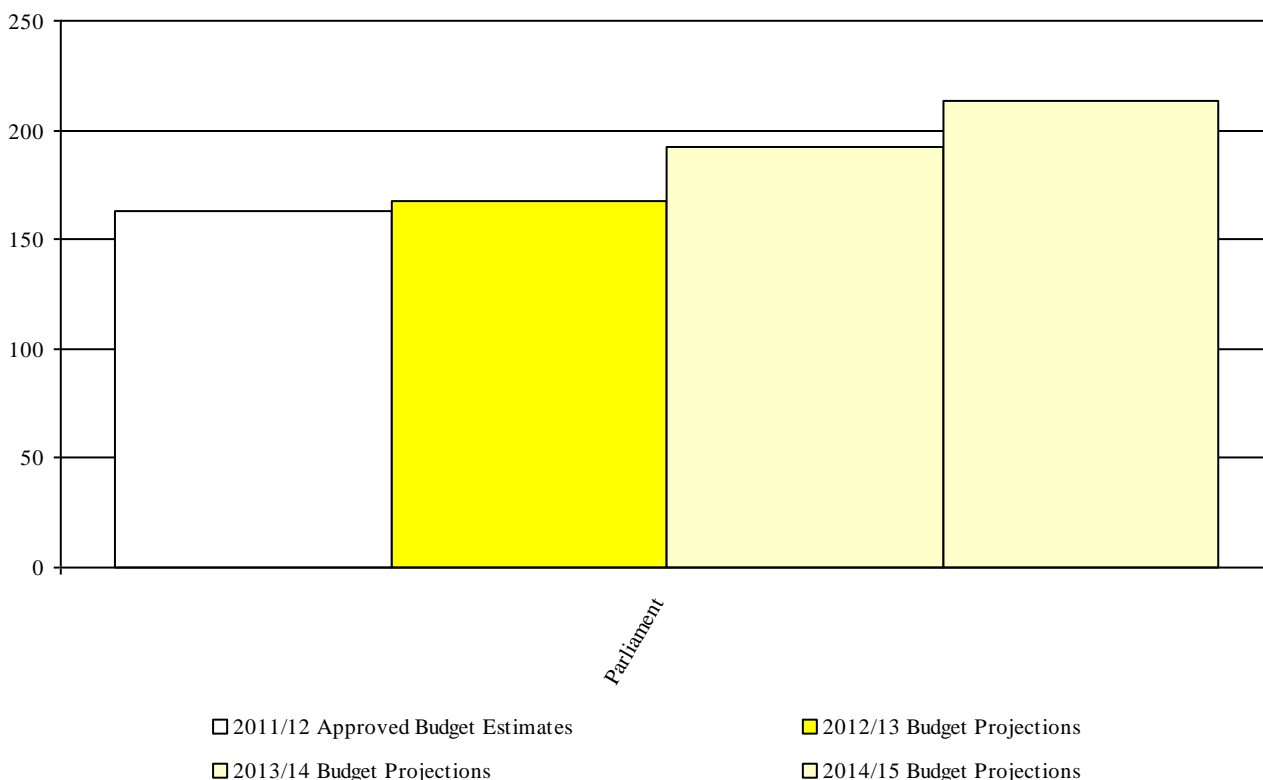
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	14.113	14.757	0.000	19.444	22.555	26.525
	Non Wage	134.621	139.025	0.000	139.025	158.766	174.802
Development	GoU	9.462	8.966	0.000	8.966	10.580	11.691
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		158.195	162.748	0.000	167.435	191.902	213.018
Total GoU+Donor (MTEF)		158.195	162.748	0.000	167.435	191.902	213.018
<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		158.195	162.748	0.000	167.435	191.902	213.018

* 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

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

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

Increased efficiency in passing legislation:-

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

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

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

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

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

The following interventions will be employed to achieve the above strategy; Facilitate CSOs to participate in Parliamentary hearings in constituencies; Support conducting regular Parliamentary sessions in all regions of the country; Arrange regular committee meetings at regional level.

The oversight role of Parliament Strengthened:-

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

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

The following interventions will be carried out:-Support Parliament to internalize and influence the preparation of the National Budget; Support Parliament to monitor disbursements of the National Budget as appropriated; Maintain, strengthen and equip parliament to effectively monitor service delivery.

(iii) Medium Term Sector Policy Objectives

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

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

(iv) 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

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

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

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

Outcome 3: The oversight role of Parliament Strengthened

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

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	2012/13 Target	Medium Term Forecast
Number of private members bills taken up by government	8 (10)	12	14 (7)
Average length of time of passing legislation	21 (10)	11	11 (21)
% Plenary sittings with quorum attendance	48% (2008/09)	52	2010/11 (40%)
% Committee meetings with quorum attendance	45% (2008/09)	10	2010/11 (46%)

Performance for the first half of the 2011/12 financial year

For the First Half of FY 2011/12, the performance was as follows; 7 bills were passed and one read for the first time, 26 motions were successfully moved and passed, 20 committee reports were presented and concluded in Plenary and two reports presented but not concluded, 19 Ministerial statements were made and 6 other statements, 7 petitions were concluded and 7 questions for oral answers responded to.

Table S2.2: Key 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 Parliament</i>			
Output: 155101	Legislation		

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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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	32 Bills,40 Motions,40 Reports adopted,36 Questions for answers,48 Ministerial and other Statements	7 Bills passed and One (1) One Bill read for the first time;26 Motions Passed;20 Committee reports passed and Two (2) reports presented but not concluded;19 Ministerial Statements presented and 6 other statements made,7 Petitions concluded,7 questions	Pass 34 Bills; 45 Motions; debate and adopt 35 Committee reports; respond to 40 oral questions concluded; 15 Petitions and hold 119 Plenary sittings
<i>Performance Indicators:</i>			
Reports disposed as a % of reports tabled in the plenary	60	91	90
% of accountability committee reports considered by plenary	65	0	100
Questions answered as a percentage of questions asked.	70	100	100
Petitions disposed as a % of those presented	80	43	70
Motions passed as % of motions successfully moved.	80	100	100
Ministerial Statements presented as % of those demanded	87	100	90
Bills passed as percentage% of bills introduced in Parliament	75	88	95
<i>Output Cost (US\$ bn):</i>	6.314	0.000	0.000
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	640 Meetings, 10 Field Visits and Public Hearings,80 reports	500 Committee meetings held for both Standing and Sessional Committees,55 committee reports produced but 20 of the reports presented to Plenary and passed;62 Oversight visits carried out and one hearing	Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	90
Business disposed in specified period as % of business referred to Committees	75		77
<i>Output Cost (US\$ bn):</i>	4.592	0.000	3.800

* Excludes taxes and arrears

2012/13 Planned Outputs

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

Medium Term Plans

In the medium term, The Sector plan to avail adequate infrastructure to enable MPs execute Parliamentary

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business in a efficient and effective manne so as achieve the above outcome. The infrastructure in this case include availability of parking, office , Chamber, committee space and operational facilities.

Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Introduce attendance registers during plenary and committee activities, and communicate to the members the attendance rating	Speaker grants Members of Parliament leave of absence from Plenary; Chairpersons report to the Speaker absenteeism from Committee business.	Ensure that the Parliamentary Calender is adhered to by the Executive and Parliament so as to optimally utilise the available time for Parliamentary business.	Sensitise members on the need to attend parliamentary business (Plenary and Committees) to improve legislation drafting

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(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	2012/13 Target	Medium Term Forecast
Number of constituencies with functional offices and the Percentage of MPs who submit quarterly constituency reports within the agreed time to the Clerk to Parliament	48 (10)	56	61 (46)
Actual compared to planned number of public hearings	TBC (TBC)	10	2010/11 (20%)

Performance for the first half of the 2011/12 financial year

For the first half of the FY 2011/12, One Outreach programme carried out; and Seven (7) Petitions concluded, 500 meetings held , 11 public hearings carried out

Table S2.2: Key 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 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>	640 Meetings, 10 Field Visits and Public Hearings, 80 reports	500 Committee meetings held for both Standing and Sessional Committees, 55 committee reports produced but 20 of the reports presented to Plenary and passed; 62 Oversight visits carried out and one hearing	Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	90
Business disposed in specified period as % of business referred to Committees	75		77
<i>Output Cost (US\$ bn):</i>	4.592	0.000	3.800
Output: 155106	Constituency Development		
<i>Description of Outputs:</i>	375 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	N/A	Four Outreach programmes to be conducted
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (US\$ bn)	3.75	0	0
No. of Parliamentary outreach programmes	4	0	4
% of MP's who have accounted for their CDF	80	0	0
<i>Output Cost (US\$ bn):</i>	1.238	0.000	0.000

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** Excludes taxes and arrears*

2012/13 Planned Outputs

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

Medium Term Plans

For the FY 2012/13 and in the medium term, the Sector plans to further improve outcome two by increasing on the extent of civil society participation in Committee Sessions, so as to adequately execute on the number of petitions presented, increase on the number of outreach programmes and the number of committee reports to which Civil Society has had an input.

Actions to Improve Outcome Performance

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

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

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(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	2012/13 Target	Medium Term Forecast
Percentage of parliamentary questions answered by Government	58 (10)	60	65 (57)
Percentage of parliament recommendations incorporated into the National budget	55 (10)	63	66 (56)
% of accountability committee reports considered by Plenary	45 (10)	60	65 (43)

Performance for the first half of the 2011/12 financial year

For the First half of the FY 2011/12, the Sector carried out a total of 40 oversight field visits by both Sessional and Standing Committees to assess the level of service delivery;

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 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>	640 Meetings, 10 Field Visits and Public Hearings, 80 reports	500 Committee meetings held for both Standing and Sessional Committees, 55 committee reports produced but 20 of the reports presented to Plenary and passed; 62 Oversight visits carried out and one hearing	Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	90
Business disposed in specified period as % of business referred to Committees	75		77
<i>Output Cost (US\$ bn):</i>	4.592	0.000	3.800
Output: 155105	Parliament Support Services		
<i>Description of Outputs:</i>	Coordinate 1380 Meetings for Committees, 110 Plenary sittings, Produce 160 Reports, Coordinate 38 Field Visits for Committees and Coordinate 50 Public Hearings, arrange 24 travel abroad trips	500 Committee meetings coordinated for both Standing and Sessional Committees, 62 Oversight Field visits coordinated, 58 MPs facilitated to travel abroad, 11 Public Hearings held, 55 Committee reports produced and one workshop held	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	4	1	15
Actual number of outreach programmes held	4	0	4
<i>Output Cost (US\$ bn):</i>	31.520	0.000	35.995

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* Excludes taxes and arrears

2012/13 Planned Outputs

For the FY 2012/13, the Sector plans to achieve the following; Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce, for Plenary 25 reports; Under Sessional committees, the following outputs are expected; 22 Oversight Field visits to be conducted by Sessional committee; 60 Sessional Committee oversight field visits to be carried out; 34 Public hearings to be conducted; hold 470 Sessional committee meetings

Medium Term Plans

For the FY 2012/13, the Sector will further enhance performance in the oversight role by assessing the number of reports disposed off by the three accountability committees which include the Public Accounts Committees, Local Government Accounts Committee and the Committee on Statutory Authorities and State Enterprises, various committee oversight field visits will be carried out to ensure that there is transparency, accountability and better service delivery.

Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 3: The oversight role of Parliament Strengthened</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Monitor the on going construction of the expanded car park to ensure that the project is successful	Structural Design for the New Chamber and Car Park submitted to Kampala City Council for approval. Committee room Chairs purchased	To Complete the first phase of the new Chamber which is the construction of the multi-storey car park so as to avail Members adequate and convenient parking space and further increase attendance of MPs to Parliamentary business.	To complete construction of the additional floor on top of the East Block. To furnish offices with adequate office equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles. Start the New Chamber project.
Enhance capacity building for members, to effectively participate in plenary (accountability committees) to strengthen their expenditure oversight. Draft a Parliamentary Calendar on which the time frame for Parliamentary business should be based	Clear backlog of Auditor General's Report; Strengthen all Accountability Committee secretariats by provision of adequate office equipment and training; Overseeing national budget performance; building capacity in expenditure oversight.	Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles, carry out more oversight visits in which public hearings can be held and also conduct one public outreach programme every quarter	Engage more donor partners to, Facilitate CSOs, academia and other stakeholders to interact with Committees to fully exercise constitutional responsibilities/ mandate to ultimately provide improved governance.

(iv) Efficiency of Sector Budget Allocations

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

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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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	43.7	39.8	51.0	56.5	26.8%	31.5%	26.6%	26.5%
Service Delivery	12.1	3.8	16.2	17.9	7.5%	2.3%	8.4%	8.4%

N/A

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

(v) Sector Investment Plans

The MTEF provided for the Sector for FY2012/13 is UGX. 8.97Bn; UGX9.86Bn for FY 2013/14; UGX.10.85Bn for FY 2014/15;UGX.13.02Bn for FY 2015/16 and UGX. 15.62Bn for FY 2016/17.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	151.0	158.5	179.0	198.7	92.8%	94.6%	93.3%	93.3%
Grants and Subsidies (Outputs Funded)	4.0	0.0	4.4	4.9	2.4%	0.0%	2.3%	2.3%
Investment (Capital Purchases)	7.7	9.0	8.5	9.5	4.7%	5.4%	4.5%	4.4%
Grand Total	162.7	167.4	191.9	213.0	100.0%	100.0%	100.0%	100.0%

This captures only capital expenditures above UGX.1.0Bn.Under Non- residential buildings, the main capital purchases the sector plans to purchase include; Emergency works and additional floors on the Eastern, Western and Northern blocks; Repair of the plumbing fixtures of the Parliamentary Building which are in appalling state; Commence the construction of the new Chamber, Offices at the new Chamber; construction of the Hall of honour and remodelling the existing Chamber

For Machinery and Equipment; the Commission plans for the FY 2012/13 to purchase the following; Heavy duty and medium photocopier; Desk top computers; Library Security System; Digital Microwave TV link ;Video on demand server; Colour Offset printing press; DV Cam Camera and Day Care Centre and finally furniture for MPs in the Western wing.

Table S2.7: Major Capital Investments

Project	2011/12		2012/13	
	Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 104 Parliamentary Commission				
Vote Function: 1551 Parliament				
<i>Project 0355 Rehabilitation of Parliament</i>				
155177 Purchase of Specialised Machinery & Equipment		2 Passenger lifts refurbished; 1 color Printing press purchased; 1 CCTV for the Chamber purchased; 1 Teletext Enunciator System purchased; A unit of recording and Broadcasting equipment purchased; 6 pcs of office equipment purchased.	Procurement Process completed for the computers and funds committed	85 computers purchased,85 printers supplied and 85 UPS
Total		425,245	0	0
<i>GoU Development</i>		425,245	0	0
<i>Donor Development</i>		0	0	0
155176 Purchase of Office and ICT Equipment, including Software		28 PCs; 1 Data server;16 Laptops and 6 Software purchased.	N/A	Office desks, filing cabinets, chairs and coat hangers delivered
Total		154,000	0	0
<i>GoU Development</i>		154,000	0	0
<i>Donor Development</i>		0	0	0

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Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1551 Parliament			
155172 Government Buildings and Administrative Infrastructure	Expanded Car Park at Parliament.	9 Certificates for the on - going construction settled	Expanded Car Park at Parliament and consultancy long term contract managed.
Total	7,149,487	0	8,966,232
<i>GoU Development</i>	<i>7,149,487</i>	<i>0</i>	<i>8,966,232</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 104 Parliamentary Commission						
1551 Parliament	158.195	162.748	0.000	167.435	191.902	213.018
Total for Vote:	158.195	162.748	0.000	167.435	191.902	213.018
Total for Sector:	158.195	162.748	0.000	167.435	191.902	213.018

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Sector budget is expected to increase for the FY 2012/13 and over the Medium term mainly because of highlighted development activities. The total budget allocation to the Legislature for FY 2012/13 totals to UGX 162.75Bn, of which UGX 14.76Bn is for wage, UGX 139.02Bn is for Non-wage Recurrent and UGX 8.97Bn is for Development. Over the medium term, in the FY 2013/14 the total budget allocation is estimated to be UGX 181.30 billion of which; Wage is UGX 17.12Bn; Non - Wage is UGX 154.32Bn and GoU Development is UGX 14.69Bn; FY 2014/15 the total budget allocation proposed to be UGX 200.73Bn of which; Wage is UGX 20.13Bn; Non - Wage is UGX 169.75 Bn and GoU Development is UGX 10.85Bn, FY 2015/16 the total Budget will be UGX 249.81Bn; of which; UGX 23.75Bn is Wage; UGX 213.04Bn is Non-Wage and UGX 13.02 is GoU Development and for FY 2016/17, the total budget is projected to be UGX 309.71Bn, of which; UGX 26.72 is Wage; UGX 267.36Bn and UGX 15.62Bn is for GoU Development.

(ii) The major expenditure allocations in the sector

The largest portion of the recurrent budget of the Parliamentary Commission is applied on the salary, allowances, medical cover, travel abroad, and committee work for members of Parliament. These activities take 79.55% of the recurrent budget allocation. Expenditure on the Staff of the Service, namely, salary and allowances, medical cover, training and also expenditure on utilities, telecommunication, pension contributions and subscriptions to the East African Legislative Assembly take 16.84% of the recurrent allocation. The remaining 3.61% is allocated to the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat and the Leader of the Opposition.

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

The sector recurrent budget reflects a 96% reduction on Workshops and Seminars from UGX 17.24Bn in the FY 2011/12 to UGX 0.72Bn for FY 2012/13, this is in line with the key administrative policies communicated in the Budget Call Circular. More allocation has been made to committee activities as a result of the planned increase in oversight activities and also the sector allocation to wage for is planned to increase compared to FY 2011/12 as a result of new approved salary structure by the Commission. The

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Sector Development budget has significant allocation because of the need to complete (Car Park) and commence construction works which include;The construction of the new Chamber and offices, repairs to the plumbing fixtures and works on the roof of the Parliamentary Building aimed at increasing on office space and related furniture

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The main challenge the Sector continues to face during FY2012/3 and even over the medium term is lack of adequate Camber, parking, office and Committee space which affect delivery of sector outputs and outcomes. However, construction of the first phase of the new Chamber, i.e construction of the underground multi-storeyed Car Park is in advanced stages and expected to be completed this calendar year.To ensure that the Sector achieves its set outcomes; During the FY 2012/13 and over the medium term, the sector plans to commence construction of the New Chamber and new offices, commence works on the roof of the Parliamentary Buildings to increase on office space and carry out repairs to the plumbing fixtures which are in an appalling state.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:1501 Parliament</i>	
Output: 1551 01 Legislation	
<i>Funding Requirement (US\$ Bn):</i> 0.000	<i>Increased numbers of Legislators require additional resource facilitation to cater for their allowances, and salaries.</i>
The size of the 9th Parliament is bigger in terms of the number of Legislators. In order to meet the wage bill and allowances for the Members, more funding is needed on top of the Ceiling provided in the Budget Call Circular	