

Sector: Legislature

Foreword

This is to submit to you the BFP of the Legislature sector based on the MTEF indicated in the Budget Call Circular.

There are both Recurrent and Development Budget priority requirements for the FY2017/18 being reflected as part of the un-funded activities as justified in the BFP, and accounts for the difference between the MTEF and the sector budgeted submitted to H.E. the President.

The sector operates under the guidance of the Constitution that outlines its mandate, the rules of procedure and the Administration of Parliament Act. The sector developed a strategic plan in order to streamline its operations in line with the National development Plan. In this plan, the sector highlights key strategic objectives to be achieved as follows; strengthening the institutional capacity to deliver effectively and efficiently; increase public involvement and participation, Strengthening Parliamentary Accountability and Scrutiny, enactment of legislation for equitable and sustainable development; Effective participation in international engagements and improving the work environment. The sector has outlined number strategic interventions the sector plans to undertake in order to achieve the above objectives.

For example, the major plan in the medium term is to expedite the construction of the New Chamber; in order to increase the physical space, facilities and equipment to enable Members their functions as mandated by the Constitution. This project has been given priority given the current size of the 10th Parliament and the construction works are planned to start in July, 2017.

There other recurrent activities the sector plans to execute, outlined under sector outputs. These are to be implemented according to the Parliamentary Calendar for the FY 2017/18.

This is therefore to request that the MTEF ceiling be increased in order to address the sector challenges as highlighted in the BFP for the FY 2017/18.

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Abbreviations and Acronyms

IPU	Inter - Parliamentary Union
SocaTT	Society of Clerks at Table
CPA	Common Wealth Parliamentary Union
BFP	Budget Framework Paper
CDF	Constituency Development Fund
MPs	Members of Parliament
CPS	Corporate Planning and Strategy
CPA	Communication and Public Affairs
MTEF	Medium Tern Expenditure Framework
NDP	National Development Plan
PSP	Parliamentary Strategic Plan
G&E	Gender and Equity

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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*

S1.1 Overview of Sector Expenditure (Ushs Billion)

<i>(Ushs. Billions)</i>	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	111.368	86.863	19.365	86.863	91.206	95.767	100.555	105.583
Non Wage	505.459	358.116	68.780	330.467	363.513	399.865	459.845	528.821
Devt. GoU	10.743	24.997	0.482	24.997	28.747	34.497	41.396	82.792
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
Total GoU+Ext Fin (MTEF)	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196

(ii) Sector Contributions to the National Development Plan

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In both, the NRM Manifesto and the Presidential directives, H.E the President highlighted the need to deliver on various programmes ranging from Infrastructural development, Industrialisation, Agriculture, Tourism, ICT, Security and good governance to International and Regional cooperation. Parliament through its committees will examine and provide appropriate guidance on resource allocation to ensure that the above sectors achieve their set priorities in the NDPII.

Parliament is mandated to enact enabling legislation in order to ensure proper implementation of the various projects and programmes in the above sectors. For example Parliament through its Committees will ensure that progress is monitored in all the sectors by the respective sectoral committees.

In addition, Parliament through its accountability committees will ensure that the resource's allocated to all Government Projects and programmes are put to proper use and not abused. This is in line with the oversight function of Parliament. The oversight analysis will be conducted by the Parliamentary Budget Office in line with its mandate and supported by other sub-programmes of the Sector.

Furthermore, during the budget process/ scrutiny, Parliament will ensure that all the programmes outlined in the NRM Manifesto and the Presidential Directives are given priority in terms of resource allocation. It will be noted that, The Public Finance Management Act, 2015 (PFMA) provides for a number of reforms in the management of public finances. The implementation of the PFM Act places a lot of responsibility on the Institution of Parliament during the entire budget cycle. The various committees of Parliament will interface with all sectors to ensure that value for money is achieved for better service delivery

Parliament will work hand in hand with the Executive in order to expedite all the business brought by the Executive with guidance from the NRM Manifesto, The Presidential Directives and the NDP priorities. In addition, Parliament has a functional calendar with 19 Bills scheduled for the 1st session of the 10th Parliament as aligned in the National development Plan

(iii) Medium Term Sector Policy Objectives

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It is important to note that the sector is currently facing a challenge of providing adequate Chamber and Office space to Members basing on the current size of the 10th Parliament. In order to address the above challenge, the Sector plans over the medium term to expedite the construction of the New Chamber, Hall of Honor and remodeling of the existing Chamber. This is crucial project is planned to commence in July, 2017 and it is expected to be completed in a period of three years. This intervention is well articulated in the Parliamentary Commission Strategic Plan- 2016 -2020 directed towards achieving the NDPII objective of strengthening the Institutional capacity of Parliament.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1513374: Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes

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The sector has developed a strategic plan (being reviewed) that provides a framework for implementing and delivering the sector mandate and functions. The plan specifically provides a policy and development framework for the Parliamentary Commission and its management to address capacity challenges under the multi-party political system in line with the national Vision 2040, the National Development Plan (NDP), NRM Manifesto 2016/2021 and other internal and external Planning frameworks eg Sustainable Development goals.

1. Strengthened institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently under the mandate of the Institute of Parliamentary Studies
2. Increased public involvement and participation in Parliamentary business to achieve the development and implementation of an all-embracing policy. This is under the Commission objective achieving of international collaboration under the office of the Speaker
3. Strengthened Parliamentary accountability through an effective monitoring and evaluation system for tracking institutional performance and outcomes in line with the good governance and democracy principles outlined in the NRM Manifesto . This activity will be executed by the various Committees of Parliament
4. Provide a conducive working environment for Members and Staff of Parliament. The activities enlisted under this intervention are well detailed under the Development project of the sector and include, Construction of the New Chamber, procurement of furniture for Members and staff. These activities will be implemented by the Department of Finance

it is important to note that over the medium term, legislation will focus on the following sectors, Agriculture, Infrastructure, harnessing natural resources (mining) and ICT (eg Reviewing the Intellectual property legislation to enhance innovation) once introduced by the Executive all highlight in the NDPII priorities .

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes			
Timely enactment of Legislation		45 days	45 days
2-Built strong institutional mechanisms for delivery of services to Members and staff; Build capacity of Committees to increase their efficiency; Review and develop policies and regulatory frameworks; Strengthen Human Capital, Organizational Development and Design; Strengthen the Institute of Parliamentary Studies (IPS);Develop and implement an ICT Strategy and Plan; and Provide support to the Political Offices			
Improved Planning and Coordination of Parliamentary Business; and well built Committees capacity		Strong	Strong

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3-Improved access to Parliament by stakeholders; Establish linkages between local government councils and Parliament, Increase public awareness on the role of Members and the mandate of Parliament; Develop parliamentary programmes for special interest groups; Support Committee-based site visits, public hearings and outreach programs; and Develop feedback mechanisms between Parliament and the public

Increased public awareness on the role of Parliament and Improved access to Parliament by all stakeholders	High	High
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4-Enhanced participation in international engagements through empowering Members and staff of Parliament

Parliament empowered to participate in international engagements	12	12
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Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Legislature			
Vote 104 - Parliamentary Commission			
Accounting Officer: JANE L. KIBIRIGE (Mrs.)			
Programme	51 Parliament		
Objective	1. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes. 2. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff 3. Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament 4. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure 5. Effective participation in international engagements 6. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.		
Responsible Officer	SPEAKER		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes			
Number of committee meetings held	1500	1600	1610
Number of committee reports produced and considered by plenary	100%	100%	100%
Number of oversight field trips conducted	150	200	220

Sector Investment Plans

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During the FY 2017/18, the Sector plans implement/acquire then following capital investments

Commence the construction of the new Chamber; Acquire a Central Air Conditioning System for the North and East wings of the Parliamentary Buildings; Purchase the following motor vehicles:- Four (4) Station Wagons for the Directors and Four - thirty seater coasters and Four Double-Cabin pick-ups for the Pool transport.

Purchase a Helicopter Airbus EC 145 - 9 sealer for the Rt. Hon. Speaker and Deputy Speaker; Acquire a new Public address / recording system for chamber because of the erratic shutdown being experienced using of the existing old system and, Acquire furniture and fixtures for the offices of the 458 Members of Parliament.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Sector Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	425.232	398.200	440.284	0.000	100.0%	90.0%	91.1%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	19.130	19.132	20.132	0.0%	4.3%	4.0%	24.6%
Investment (Capital Purchases)	0.000	24.997	24.052	61.587	0.0%	5.7%	5.0%	75.4%
Total	425.232	442.328	483.467	81.719				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :104 Parliamentary Commission								
Programme: 51 Parliament	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
Total for the Vote	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
Total for the Sector	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs

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Vote: 104 Parliamentary Commission	
<i>Programme : 51 Parliament</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn) :</i>	0.675 More vehicles planned for FY 2017/18. In The same FY, The entity plans to acquire a Helicopter Bus EC- 145-9 seater

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 104 Parliamentary Commission	
<i>Programme : 51 Parliament</i>	
Output: 51 Contribution to other Organizations	
<i>Funding requirement US\$ Bn : 3.500</i>	The funding, especially the EALA will greatly contribute to the achievement of the sector objective of Improving Parliament's participation in international engagements to promote Uganda's development potentials
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Funding requirement US\$ Bn : 22.500</i>	This is aimed at Strengthening institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently;
Output: 04 Parliamentarian Welfare and Emoluments	
<i>Funding requirement US\$ Bn : 174.540</i>	The above funding is in line the sector objective of strengthening the institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently..
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 44.900</i>	The Parliamentary Commission plans to commence the Construction of the new Chamber with effect from July 2017. This is to achieve the NDP Objective of Parliament and expansion of the physical space.
Output: 05 Parliament Support Services	
<i>Funding requirement US\$ Bn : 39.530</i>	To strengthen the institutional capacity to deliver effectively and efficiently and improve Parliament participation in international engagements