

Part 3: Legislature

Sector Summary

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 Medium Term Budget Allocations*

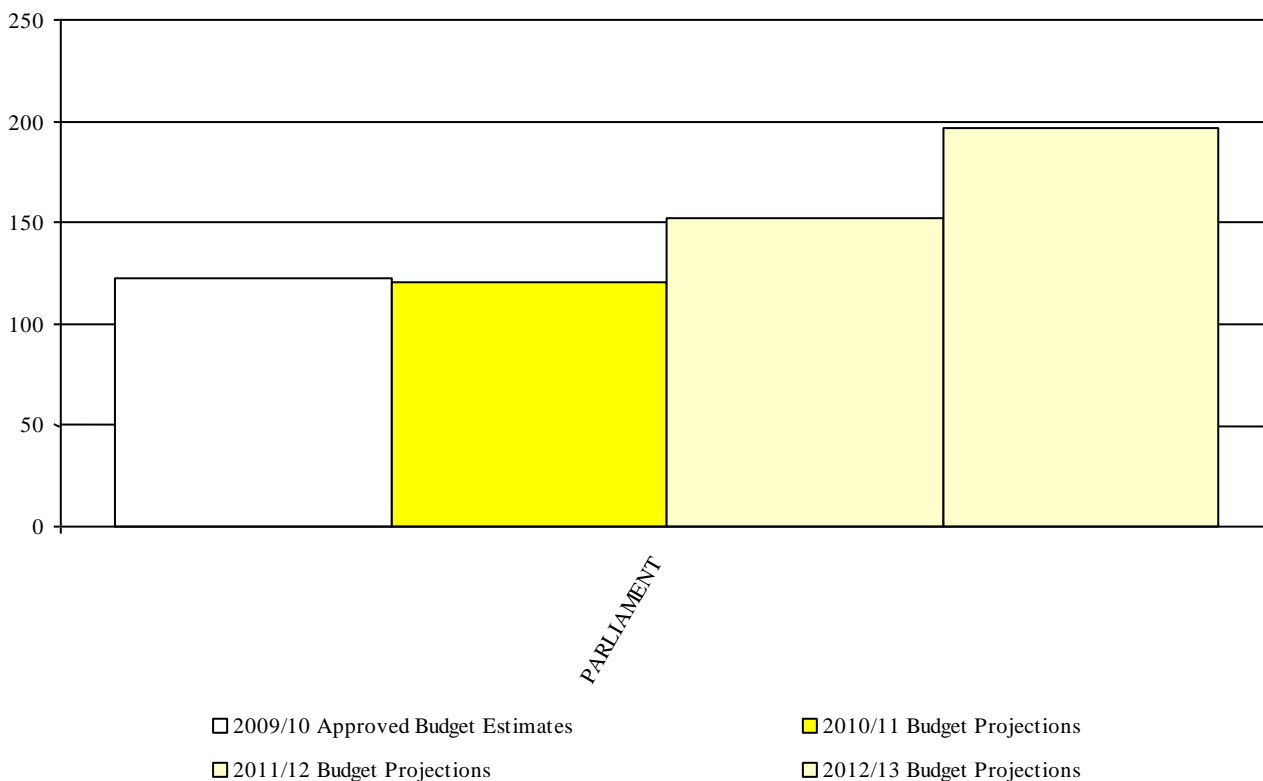
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2010/11	2011/12	2012/13
Recurrent Wage	14.051	14.339	5.905	14.339	15.056	15.357
Recurrent Non Wage	97.838	94.533	47.731	94.532	122.893	164.062
Development GoU	8.341	11.479	3.426	11.479	14.406	17.287
Development Donor**	0.000	1.483	N/A	0.000	0.000	0.000
GoU Total	120.230	120.351	57.062	120.350	152.355	196.706
Total GoU+Donor (MTEF)	N/A	121.834	N/A	120.350	152.355	196.706
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total	N/A	121.834	N/A	120.350	152.355	196.706

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

(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) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- Improve attendance in Committees and the Plenary
- Improve the quality of debate
- Provide adequate seating space in the Chamber
- Provide adequate tools for work for Members and Staff

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

The planned outputs in Legislation, Committee Services, Parliamentary Welfare and Capacity Building of Parliament once achieved will have an impact by generating outcomes such as good laws to regulate political, social and economic life of the citizens of Uganda. The oversight work of Committee of Parliament will ensure that the Executive accounts for all the resources allocated by improving the delivery of services in all sectors. There would also be improved amenities and equipment for use by Members and staff of Parliament through provision of a new Chamber, office and other equipment.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Attendance and participation in Plenary sittings and Committee meetings increased		
% Committee meetings with quorum attendance	45% (2008/09)	2010/11 (46%)
% Plenary sittings with quorum attendance	48% (2008/09)	2010/11 (40%)
Outcome: The oversight role of Parliament protected and strengthened		
% rating of public perception of Parliament's independence of the Executive in decision making	TBC (TBC)	2010/11 (30%)
% decisions made by Parliament implemented in a timely manner	TBC (TBC)	2010/11 (20%)
Outcome: Quality of support services to MPs improved		
Timely provision of monthly allowances and transport logistics to MPs	100% (2008/09)	2010/11 (100%)
% adequacy of Field Visit facilitation; Field reports drafted within the timeframe	90% (2008/09)	2010/11 (95%)
% of MPS provided with medical facilitation	100% (2008/09)	2010/11 (100%)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Legislation:

12 Bills and 27 Motions passed; 17 Reports adopted; 26 Questions for Oral Answers responded to; 27

Ministerial and other Statements disposed; 14 Papers presented; 3 Petitions concluded. Standing Committee

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Activities:- 290 Meetings; 44 Reports; 41 Field visits; 5 Public Hearings; 16 Travels Abroad. Sessional Committee Services:- 314 Meetings; 53 Reports; 91 Field visits; 14 Public Hearings; 20 Travels Abroad. Parliamentary Welfare visits arranged; 175 MPs and 87 Members of staff facilitated to Travel Abroad. Structural design for new Parliamentary Chamber and expanded Car park approved. 4 vehicles purchased.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 104 Parliamentary Commission						
Vote Function: 1551 PARLIAMENT						
No. of Petitions concluded	6	6	3	6	7	8
Bills passed	18	25	12	25	30	35
Motions passed	36	30	27	30	35	40
Ministerial and other Statements disposed	47	48	27	48	50	55
No. of reports adopted; questions disposed (Legislation)	(6:13)	(20:35)	(17:26)	(26:36)	(30:42)	(35:48)
Standing Committee Meetings held	490	280	290	280	285	290
Field visits and Public hearings (Standing Committee)	34	20	41	20	24	28
Sessional Committee Meetings held	532	460	341	460	465	470
Sessional Committee Reports issued	16	38	53	38	42	48
No. of Public Hearings	58	22	14	24	28	32
Field visits and public hearings (Sessional Committee)	35	20	91	110	115	120
No. of MPs facilitated to travel Abroad for Conferences	228	290	Not reported	290	300	Not reported
No. (%) MPS given Medical facilitation	259 (100%)	259 (100%)	344 (100%)	344 (100%)	344 (100%)	344 (100%)
Value of financial support for constituency development facilitation	UGX 3.19 Bn	UGX 3.19 Bn	UGX 2.63 Bn	UGX 3.36 Bn	UGX 3.36	UGX 3.36
Vote Function Cost (US\$ bn)	<i>N/A</i>	121.834	<i>N/A</i>	120.350	152.355	196.706
<i>VF Cost Excluding Donor</i>	<i>120.230</i>	<i>120.692</i>	<i>57.062</i>	<i>120.350</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	121.834	N/A	120.350	152.355	196.706
<i>Vote Cost Excluding Donor</i>	<i>120.230</i>	<i>120.692</i>	<i>57.062</i>	<i>120.350</i>	<i>N/A</i>	<i>N/A</i>
Cost of Sector Services (US\$ Bn)	N/A	121.834	N/A	120.350	152.355	196.706
<i>Sector Cost Excluding Donor</i>	<i>120.230</i>	<i>120.692</i>	<i>57.062</i>	<i>120.350</i>	<i>N/A</i>	<i>N/A</i>

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2010/11 Planned Outputs

Bills and Motions to be passed at a total expenditure of UGX.4.20bn. Meetings, Reports and Field Visits at UGX 2.065bn. Payment of Salaries and Allowances of 322 MPs, 259 MPs to benefit from Medical facilitations at total expenditure of UGX 67.516bn. 5 Vehicles, 15 Personal Computers and 5 Laser Printers, Furniture and Fixtures to be purchased at total expenditure of Shs.1.893bn. Constituency Facilitation to be paid to 319 MPs at total expenditure of UGX.3.531bn.

Medium Term Plans

Projects allocation is for construction of a new Parliamentary Chamber. The retooling of Parliament is also covered under the project and in the medium term, plans are in place to purchase Vehicles, computers, 2 lifts, security equipment and furniture.

Unit Costs for Key Services

N/A

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

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(iii) Plans to Improve Sector Performance

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Improve attendance in Committees and the Plenary			
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 PARLIAMENT			
Expel members who absent themselves from sittings of the House without leave of absence granted by the Speaker; Introduce MP performance measures.	None	Expel members who absent themselves from sittings of the House without leave of absence granted by the Speaker; Introduce MP performance measures	Sensitise members on the need to attend parliamentary business.
Sector Performance Issue: Improve the quality of debate			
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 PARLIAMENT			
Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees	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.	Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees	Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees
Sector Performance Issue: Provide adequate tools for work for Members and Staff			
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 PARLIAMENT			
Commence construction of a new Parliamentary Chamber. Purchase computers, committee room chairs and tables; conference chairs; Filing cabinets; computer desks; office curtains.	Structural Design for the New Chamber and Car Park submitted to Kampala City Council for approval. Committee room Chairs purchased	Construction of the Car Park tendered and work commences. Refurbish two passenger lifts in the Eastern Wing of Parliament.	Continue and complete construction of the expanded Car Park and the Chamber. Plan to replace old equipments/tools

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 104 Parliamentary Commission						
1551 PARLIAMENT	N/A	121.834	N/A	120.350	152.355	196.706
Total for Vote:	N/A	121.834	N/A	120.350	152.355	196.706
Total for Sector:	N/A	121.834	N/A	120.350	152.355	196.706

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The sector budget is expected to decrease by 1% to UGX 120.35 Bn for the FY 2010/11 and is expected to rise by 61% to UGX 196.706 Bn over the medium term. Of the total budget allocation to the Legislature is UGX 120.35 Bn of which UGX 14.34 Bn is for wage, UGX 94.53 Bn is for non-wage Recurrent and UGX

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11.48 Bn is for Development.

(ii) The major expenditure allocations in the sector

The total allocation to this sector is allocated wholly to the Parliament of Uganda, which will amount to UGX 120.35 in FY2010/11. Under this Vote Function, the most significant component of expenditure are Allowances and Salaries for Members of Parliament, Committee activities, Travel Abroad, Pension (Government) Contribution and Rent for Bauman House.

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

There is a reduction in the non-wage recurrent budget of the Legislature compared to the 2008/09 allocation because of two one-off expenditures which were incurred in that financial year, namely, payment of Pension Arrears and hosting of the African Parliamentary Union (APU) 53rd Session of the Executive Committee and the 31st Conference of African Parliamentary Union in November, 2008.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 104 Parliamentary Commission	
<i>Vote Function: 1504 PARLIAMENT</i>	
Output: 15 51 04 Parliamentarian Welfare and Emoluments	
<i>Change in Allocation (US\$ Bn)</i> 47.410	<i>The increased allocation is due to transfer of Wage funds to this output which is the rightful place for it.</i>
Output will not change since the increase in allocation was simply a streamlining measure.	
<i>Vote Function: 1577 PARLIAMENT</i>	
Output: 15 51 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> 3.719	<i>The increase in allocation is due to the planned purchase of expensive equipment, namely, Lifts; Colour Printer and Recording/ Broadcasting equipment to assist operational capacity.</i>
The equipment to be purchased will result in better quality publication, efficient and effective broadcast of Parliamentary proceedings and easy movement from and into the building.	
<i>Vote Function: 1505 PARLIAMENT</i>	
Output: 15 51 05 Parliament Support Services	
<i>Change in Allocation (US\$ Bn)</i> 3.163	<i>Increase in allocation is due to transfer of some Staff salary which had been placed under legislation.</i>
No change in outputs since placement of staff salary was simply rationalised	
<i>Vote Function: 1506 PARLIAMENT</i>	
Output: 15 51 06 Constituency Development	
<i>Change in Allocation (US\$ Bn)</i> 0.710	<i>The number of Constituencies will increase due to increase in the number of Districts.</i>
Number of MPs representing Constituencies will increase by 17, hence the need for increased allocation.	
<i>Vote Function: 1575 PARLIAMENT</i>	
Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn)</i> 0.701	<i>Vehicle purchase necessary for the pool transport.</i>
An additional 7 vehicles will be purchased with this additional resource.	
<i>Vote Function: 1578 PARLIAMENT</i>	
Output: 15 51 78 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (US\$ Bn)</i> -0.387	<i>One off purchases do not require additional budget.</i>
Bulk purchase made in the previous financial year.	
<i>Vote Function: 1572 PARLIAMENT</i>	
Output: 15 51 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> -4.952	<i>Allocation is adequate to finance mobilisation of Contractor to report on site.</i>
Construction has never taken off despite annual allocation.	
<i>Vote Function: 1501 PARLIAMENT</i>	
Output: 15 51 01 Legislation	

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Change in Allocation (US\$ Bn)</i> -16.496</p> <p>Changes of allocation will not affect the level of output much either negatively or positively.</p> <p><i>Vote Function: 1503 PARLIAMENT</i></p> <p>Output: 15 51 03 Sessional Committee Services</p> <p><i>Change in Allocation (US\$ Bn)</i> -17.489</p> <p>The amount allocated is what is needed for logistical facilitation and payment of allowances to Sessional Committees.</p> <p><i>Vote Function: 1502 PARLIAMENT</i></p> <p>Output: 15 51 02 Standing Committee Services</p> <p><i>Change in Allocation (US\$ Bn)</i> -18.072</p> <p>The amount allocated is what is needed for logistical facilitation and payment of allowances to Standing Committees.</p>	<p>Allocation reduced because funds for Wage was transferred to the relevant output of Parliamentarian Welfare and Emolument</p> <p>Allocation reduced because funds for Wage was transferred to the relevant output of Parliamentarian Welfare and Emolument</p> <p>Allocation reduced because funds for Wage was transferred to the relevant output of Parliamentarian Welfare and Emolument</p>

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

The main challenge Parliament will have as we near 2011 will be poor attendance of Parliamentary business by Members. More effort will be channeled to the constituencies resulting in very poor attendance. Yet at the same time, there will be need to review electoral laws in the run-up to the General elections of 2011. The main challenge Parliament will have as we near 2011 will be poor attendance of Parliamentary business by Members. More effort will be channeled to the constituencies resulting in very poor attendance. Yet at the same time, there will be need to review electoral laws in the run-up to the General elections of 2011.

Table S4.1: Additional Output Funding Requests

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 PARLIAMENT</i>			
Output: 155101 Legislation	25 Bills, 30 Motions expected to be passed, 20 Reports to be adopted, 35 Questions to be disposed, 48 Ministerial and other Statements to be disposed off and 6 Petitions expected to be concluded. Expected Expenditure Shs.19.03bn	12 Bills and 27 Motions passed; 17 Reports adopted; 26 Questions for Oral Answers responded to; 27 Ministerial and other Statements disposed; 14 Papers presented; 3 Petitions concluded.	30 Bills and 38 Motions passed; 26 Reports adopted and 36 Questions for Oral Answers disposed; 52 Ministerial and other Statements disposed off; 20 Papers presented and 6 Petitions concluded
	<i>Output Cost: US\$ Bn:</i> 21.874	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 5.378
	<i>Output Cost Excluding Donor US\$ Bn:</i> 20.391	<i>US\$ Bn:</i> 5.156	<i>US\$ Bn:</i> 5.378

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 155102 Standing Committee Services	280 Meetings, 19 Reports to be adopted and passed and 20 Field Visits to be conducted. Expected expenditure Shs18.806bn	290 Meetings; 44 Reports; 41 Field visits; 5 Public Hearings; 16 Travels Abroad.	480 Meetings; 60 Reports; 65 Field visits; 10 Public Hearings
<i>Output Cost:</i>	<i>US\$ Bn: 20.191</i>	<i>US\$ Bn: 2.205</i>	<i>US\$ Bn: 2.119</i>
Output: 155103 Sessional Committee Services	460 Meetings, 38 Reports expected to be passed and adopted respectively and 20 Field Visits to be conducted. Expected expenditure Shs.18.806bn.	314 Meetings; 53 Reports; 91 Field visits; 14 Public Hearings; 20 Travels Abroad.	520 Meetings; 73 Reports; 110 Field visits; 20 Public Hearings
<i>Output Cost:</i>	<i>US\$ Bn: 20.191</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.702</i>
Output: 155104 Parliamentarian Welfare and Emoluments	332 MPs to receive monthly Salaries and Allowances, 259 MPs to receive Medical facilitations once a year and 290 MPs to travel Abroad. Expected Expenditure Shs.19.036bn.	332 MPs paid salaries and allowances monthly; 259 MPs paid medical allowance and 175 MPs facilitated to travel abroad.	344 MPs to be paid salaries and allowances monthly; 344 MPs to be given Medical facilitation once a year and whenever a member is authorized to be treated abroad; 300 MPs to be facilitated to travel abroad.
<i>Output Cost:</i>	<i>US\$ Bn: 25.732</i>	<i>US\$ Bn: 35.333</i>	<i>US\$ Bn: 73.142</i>
Output: 155105 Parliament Support Services	740 Meetings to be organised, 57 Reports drafted and 42 Field Visits to be organised. Expected expenditure Shs21.026bn.	604 Meetings organised; 97 Reports drafted; 132 Field visits arranged; 175 and 87 Travels Abroad arranged for Members of Parliament and Staff respectively.	1000 meetings to be organised; 133 reports to be drafted; 175 field visits to be arranged; 30 Public Hearings
<i>Output Cost:</i>	<i>US\$ Bn: 22.367</i>	<i>US\$ Bn: 10.943</i>	<i>US\$ Bn: 25.530</i>
Output: 155106 Constituency Development	Constituency Development Facilitation paid to 319 Members of Parliament representing constituencies.	265 MPs paid Constituency Development Facilitation.	336 Members of Parliament representing Constituencies paid Constituency Development Facilitation.
<i>Output Cost:</i>	<i>US\$ Bn: 2.650</i>	<i>US\$ Bn: 2.634</i>	<i>US\$ Bn: 3.360</i>
Output: 155172 Government Buildings and Administrative Infrastructure	Structural design for new chamber/carpark	Structural design for new Parliamentary Chamber and expanded Car park approved.	Expanded Car Park at Parliament.
<i>Output Cost:</i>	<i>US\$ Bn: 7.083</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.131</i>
Output: 155175 Purchase of Motor Vehicles and Other Transport Equipment	5 Vehicles Purchased	4 vehicles purchased.	12 vehicles purchased.
<i>Output Cost:</i>	<i>US\$ Bn: 0.703</i>	<i>US\$ Bn: 0.624</i>	<i>US\$ Bn: 1.404</i>
Output: 155176 Purchase of Office and ICT Equipment, including Software	15 PCs and 5 laser printers.	None	28 PCs; 1 Data server; 16 Laptops and 6 Software purchased.
<i>Output Cost:</i>	<i>US\$ Bn: 0.029</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.237</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 155177 Purchase of Specialised Machinery & Equipment	2 Passenger lifts, 2 bomb detectors, 1 CCTV and accompanying PC's	CCTV extension completed.	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.
	<i>Output Cost: UShs Bn:</i> 0.577	<i>UShs Bn:</i> 0.168	<i>UShs Bn:</i> 4.296
Output: 155178 Purchase of Office and Residential Furniture and Fittings	55 filing cabinets, 20 secretarial chairs, 10 PC desks, 3 sofa sets, 20 executive desks and chairs.	CCTV extension completed	3 Fire proof Cabinets; Front Office sets; 1 Board room Table (12 seater); 1 Executive desk and chair; 2 office desks and computer tables; 1 Book shelf - medium; 6 Executive Cupboards; 5 High-backed swivel chairs; 2 Multi-function filing cabinets.
	<i>Output Cost: UShs Bn:</i> 0.438	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.051
Vote Function Cost	UShs Bn: 122.175	UShs Bn: N/A	UShs Bn: 120.350
<i>VF Cost Excluding Donor</i>	<i>UShs Bn</i> 120.692	<i>UShs Bn</i> 57.062	<i>UShs Bn</i> 120.350
Cost of Vote Services:	UShs Bn: 121.834	UShs Bn: N/A	UShs Bn: 120.350
<i>Vote Cost Excluding Donor</i>	<i>UShs Bn</i> 120.692	<i>UShs Bn</i> 57.062	<i>UShs Bn</i> 120.350