

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)

| | 2013/14 Outturn | 2014/15 | | MTEF Budget Projections | | | |
|----------------------------------|--------------------|--------------------|----------------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Spent by End Sept | 2015/16 | 2016/17 | 2017/18 | |
| Recurrent | Wage | 18.766 | 62.741 | 4.695 | 62.741 | 74.694 | 74.701 |
| | Non Wage | 208.627 | 229.972 | 45.887 | 229.972 | 275.966 | 275.994 |
| Development | GoU | 8.966 | 39.208 | 10.403 | 8.966 | 8.966 | 8.966 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |
| Total GoU+Ext Fin. (MTEF) | | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |
| <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 | | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

* Excluding Taxes and Arrears

(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Increased efficiency in passing legislation.

To achieve sector outcome 1, the Legislature sector will pursue the NDP objective of ensuring effective legislation.

The Sector will further employ the following strategies;

- Improve the quality of research and support services to Members of Parliament
- Promote researched, informed and knowledge-based debate in Parliament
- Increase advocacy and strengthen institutional relations amongst stakeholders involved in the legislative process
- Provide adequate space in the chamber, and for offices and Committee meetings
- Enforce the mandatory period of 45 days within which Bills must be attended to by Committees

The following NDP interventions will be taken up to achieve the outcome one;

- 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
- Implementation of the intervention is aimed at expediting the legislative processes

Sector outcome 2: Effective representation of people's views in formulation of legislation and policy:

To achieve the above outcome, the sector will pursue the NDP objective of enhancing effective representation of people's views in legislation and policy making (Representative Role).

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Under this outcome, the sector will adopt the following NDP Strategy;

- Empower citizens to demand MPs to actively participate in Parliamentary sessions and conduct committee meetings

The sector will further employ the following interventions;

- Support conducting regular Parliamentary sessions in all regions of the country
- Arrange regular committee meetings at regional level

Sector Outcome 3: The oversight role of Parliament Strengthened

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

In this case the strategy will be to strengthen Parliaments role and authority in overseeing the National Budget and policy Processes, service delivery and performance of the entire Government

The following interventions will be employed by the sector;

- Support Parliament to internalize and influence the preparation of the National Budget.
- Support Parliament to monitor disbursements of the National Budget as appropriated.

(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

This is another important function under this sector. It involves all the processes aimed ensuring that value for money has been achieved in all Government programmes. Thus the Sector will conduct various oversight field visits, carry out benchmarking act

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> | | | |
|---|-----------------|-----------------------|-----------------------------|
| Outcome and Outcome Indicator | Baseline | 2015/16 Target | Medium Term Forecast |
| Number of Public hearings held against those planned | 161% (2012/13) | 100% | 100% (2014) |
| Number of Plenary sittings held | 103 (2012/13) | 110 | 110 (2014) |
| Number of days taken to pass a bill | 45 (2012/13) | 45 | 45 (2014) |
| Number of Committee Meeting Held | 1,539 (2012/13) | 1,100 | () |
| Number of questions answered as a percentage of | 40% (2012/13) | 100% | 100% (2014) |

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| <i>Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened</i> | | | |
|---|----------------|----------------|----------------------|
| Outcome and Outcome Indicator | Baseline | 2015/16 Target | Medium Term Forecast |
| those asked | | | |
| % of accountability considered by Plenary | 100% (2012/13) | 100 | 5 (2014) |

Performance for the first quarter of the 2014/15 financial year

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

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

| <i>Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened</i> | | | |
|---|--|--|--|
| <i>Vote, Vote Function Key Output</i> | <i>Approved Budget and Targets</i> | <i>2014/15 Spending and Targets Achieved by End Sept</i> | <i>2015/16 Proposed Budget and Planned Targets</i> |
| Vote: 104 Parliamentary Commission | | | |
| <i>Vote Function: 1551 Parliament</i> | | | |
| Output: 155102 | Standing Committee Services | | |
| <i>Performance Indicators:</i> | | | |
| Number of oversight field trips conducted | 150 | 26 | 160 |
| Number of committee meetings held | 620 | 342 | 1,200 |
| Number of committee reports produced and considered by plenary | | | 50 |
| <i>Output Cost (US\$ bn):</i> | 13.133 | 2.886 | 13.068 |

* Excludes taxes and arrears

2015/16 Planned Outputs

Parliamentary Support services: - 1,100 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.

Medium Term Plans

Over the medium term, the Sector will further enhance performance in the over-sight role by assessing the Number of reports disposed off by the three Accountability Committees which include the Public Accounts Committees, Local Government Accounts Committ

Actions to Improve Outcome Performance

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in Committees and plenary through the use of attendance registers, comparing the work assigned to the Committees by Parliament and what has been completed and

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> | | | |
|--|--------------------------|--|---|
| 2014/15 Planned Actions: | 2014/15 Actions by Sept: | 2015/16 Planned Actions: | MT Strategy: |
| Vote: 104 Parliamentary Commission | | | |
| <i>Vote Function: 15 51 Parliament</i> | | | |
| N/A | N/A | | N/A |
| Expedite works on the roofing an additional floor in the Eastern, Northern and Western wings of the | | Commence construction of the new Chamber | Complete the construction works of the new Chamber and accordingly furnish it. With adequate office |

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| <i>Sector Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened</i> | | | |
|--|---|--|--|
| 2014/15 Planned Actions: | 2014/15 Actions by Sept: | 2015/16 Planned Actions: | MT Strategy: |
| Parliamentary Buildings and renovation of Development House to accommodate Members and Staff of Parliament | | | equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles. |
| 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 | Oversight activities have been undertaken in spite of the busy schedule involving the budget approval process | Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken for Members to become accustomed with best practices to improve on legislation and oversight | 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. |
| 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 | Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting |

(iv) Efficiency of Sector Budget Allocations

The Sector 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 S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Sector Budget | | | |
|--------------------------|-------------------------|--------------|---------|---------|----------------------|--------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Key Sector | 102.2 | 101.7 | 127.7 | 117.7 | 30.8% | 33.7% | 35.5% | 32.7% |
| Service Delivery | 13.1 | 13.1 | 28.6 | 18.6 | 4.0% | 4.3% | 8.0% | 5.2% |

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

(v) Sector Investment Plans

Table S2.6: Allocations to Class of Output over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Sector Budget | | | |
|---|-------------------------|--------------|--------------|--------------|----------------------|---------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Consumption Expenditure(Outputs Provided) | 281.6 | 281.1 | 328.4 | 330.1 | 84.8% | 93.2% | 91.3% | 91.8% |
| Grants and Subsidies (Outputs Funded) | 11.1 | 11.6 | 20.4 | 15.7 | 3.3% | 3.8% | 5.7% | 4.4% |
| Investment (Capital Purchases) | 39.2 | 9.0 | 10.9 | 13.9 | 11.8% | 3.0% | 3.0% | 3.9% |
| Grand Total | 331.9 | 301.7 | 359.6 | 359.7 | 100.0% | 100.0% | 100.0% | 100.0% |

Table S2.7: Major Capital Investments

| Project | 2014/15 | | 2015/16 |
|---|---|---|---|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (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 & | Integrated Security Equipment for the Parliamentary Buildings | Integrated Security Equipment for the Parliamentary Buildings is being installed and work | Acquisition of machinery like Digitization software, Library security system, Physical file |

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| Project Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | | |
|--|--|---|--|------------------|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | | |
| Vote Function: 1551 Parliament | | | | | |
| Equipment | | progressing as planned | tracking system \$ EDMS;Servers and TRIM Records management system | | |
| Total | 26,585,042 | 0 | | 800,000 | |
| <i>GoU Development</i> | <i>26,585,042</i> | <i>0</i> | | <i>800,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> | |
| 155175 Purchase of Motor Vehicles and Other Transport Equipment | Procure three Station Wagon vehicles for the Speaker, Deputy Speaker, Leader of Opposition, two Station Wagon vehicles for the PPS to the Speaker and Deputy Speaker, and two station wagon vehicles for the Director Research Services and Communication and Public Affairs Procure three pick-ups (Escort vehicles) for the Speaker and Deputy Speaker and the Leader of the Opposition and an Ambulance for Parliamentary Clinic | Procurement three Station Wagon vehicles for the Speaker, Deputy Speaker, Leader of Opposition, two Station Wagon vehicles for the PPS to the Speaker and Deputy Speaker, and two station wagon vehicles for the Director Research Services and Communication and Public Affairs and the Deputy Speaker and the Leader of the Opposition and an Ambulance for Parliamentary Clinic has commenced | Procure four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively | | |
| Total | 2,070,000 | 0 | | 1,080,000 | |
| <i>GoU Development</i> | <i>2,070,000</i> | <i>0</i> | | <i>1,080,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> | |
| 155172 Government Buildings and Administrative Infrastructure | 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 | Works on the Top Floor of the East, West and North Blocks on going and with estimated overall progress at 75% by end of first quarter. Another on-going project is the rehabilitation of the Plumbing System and Associated Civil and Electrical works and the estimated overall progress at 97% as at the end of First Quarter of the FY 2014/15. Finally, Parliament is overseeing the rehabilitation of Development house intended to house MPs following a decision to relocate them from Bauman House. The overall progress is above 50% | Carry out works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber | | |
| Total | 10,366,005 | 10,403,201 | | 6,899,732 | |
| <i>GoU Development</i> | <i>10,366,005</i> | <i>10,403,201</i> | | <i>6,899,732</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> | |

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

| | 2013/14 Outturn | 2014/15 | | Medium Term Projections | | |
|---|--------------------|--------------|-------------------|-------------------------|---------|---------|
| | | Appr. Budget | Spent by End Sept | 2015/16 | 2016/17 | 2017/18 |
| Vote: 104 Parliamentary Commission | | | | | | |
| 1551 Parliament | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

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| | 2013/14 Outturn | 2014/15 | | Medium Term Projections | | |
|--------------------------|--------------------|-----------------|----------------------|-------------------------|----------------|----------------|
| | | Appr. Budget | Spent by End Sept | 2015/16 | 2016/17 | 2017/18 |
| Total for Vote: | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |
| Total for Sector: | 236.359 | 331.921 | 60.985 | 301.680 | 359.626 | 359.661 |

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Ministry of Finance, Planning and Economic Development allocated to the Sector for the FY 2014/15; US\$19.67bn, US\$208.947bn and US\$8.97bn for wage, Non-wage and GoU Development respectively. Over the medium term, the vote has been allocated a total budget of US\$19.67bn, US\$228.8bn, US\$10.49 bn; US\$25.11 bn, US\$237.95bn, US\$12.27 bn; US\$33.15 bn, US\$356.92bn, US\$14.36bn; US\$ for FY2015/16; 2016/17;2017/18 respectively.

(ii) The major expenditure allocations in the sector

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

Table S3.2: Major Changes in Sector Resource Allocation

| Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15: | Justification for proposed Changes in Expenditure and Outputs |
|---|--|
| Vote: 104 Parliamentary Commission | |
| <i>Vote Function: 1551 Parliament</i> | |
| Output: 15 51 51 Contribution to other Organizations | |
| Change in Allocation (US\$ bn): 0.495 | <i>The main changes under this output result from resolutions passed by the Partner States and Other authorities in addition to fluctuations in the local currency against the foreign currencies since all remittances are made in various foreign currencies</i> |
| This item handles Government contribution to EALA like other Partner States | |
| <i>Vote Function: 1505 Parliament</i> | |
| Output: 15 51 05 Parliament Support Services | |
| Change in Allocation (US\$ bn): -0.430 | <i>The funding of these activities has been through support from the Donors and most of their programmes have ended.</i> |
| Fewer Outreach programmes are anticipated following the withdrawal of funding by the Donor Partners | |
| <i>Vote Function: 1575 Parliament</i> | |
| Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Change in Allocation (US\$ bn): -0.990 | <i>There has been a reduction on the number of vehicles to be purchased during the FY 2015/16 compared to FY 2014/15</i> |
| Fewer vehicles will be procured than those of FY2014/16 | |
| <i>Vote Function: 1572 Parliament</i> | |
| Output: 15 51 72 Government Buildings and Administrative Infrastructure | |
| Change in Allocation (US\$ bn): -3.466 | <i>During the FY2015/16 the vote anticipates that some projects will have been completed for example the one-off projects and those whose completion period expires in the FY 2014/15</i> |
| Completion of one-off projects and expected delivery of other projects within the FY 2014/15 | |
| <i>Vote Function: 1577 Parliament</i> | |
| Output: 15 51 77 Purchase of Specialised Machinery & Equipment | |
| Change in Allocation (US\$ bn): -25.785 | <i>The reduction arises from the planned completion of the Integrated Security System project within the FY 2014/15</i> |
| Completion of the installation of the integrated security system | |

* Excluding Taxes and Arrears

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 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 2015/16 | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| <i>Vote Function: 1502 Parliament</i> | |

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| Additional Requirements for Funding and Outputs in 2015/16 | Justification of Requirement for Additional Outputs and Funding |
|---|--|
| Output: 1551 02 Standing Committee Services | |
| <i>Funding Requirement (US\$ Bn)</i> 0.000 To maintain a modest facilitation for Members of Parliament inline with the increasing cost of living | <i>The unfunded amount is intended to cater of increased allowances for members of Parliament as a result of the revised mileage rates to Shs.3,500 per km from Shs.2,500 per km</i> |
| Output: 1551 77 Purchase of Specialised Machinery & Equipment | |
| <i>Funding Requirement (US\$ Bn)</i> Completion of the installation of the integrated security system | <i>The reduction arises from the planned completion of the Integrated Security System project within the FY 2014/15</i> |