



CSBAG BUDGET NEWS BRIEF



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Advocating for a People Centered Budget that Dignifies Humanity



2016/17 projected budget for the 10th Parliament

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

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	18.766	74.041	18.465	74.041	77.743	81.631
	Non Wage	208.627	282.372	82.376	229.972	273.667	322.927
Development	GoU	8.966	14.890	0.000	14.890	14.890	17.124
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	236.359	371.304	100.840	318.904	366.300	421.681
	Total GoU+Ext Fin. (MTEF)	236.359	371.304	100.840	318.904	366.300	421.681
	<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	371.304	100.840	318.904	366.300	421.681

UPCOMING EVENTS

Event: Strategic meeting with Ministry of Finance to input into the budget strategy for FY 2016/17

Date: 8th February 2016

Convener : Ministry of Finance

Event: High Level meeting with the Parliament Budget Office Technical Staff

Date: 9th February 2016

Convener: CSBAG

CSBAG IN PICTURES



A team from the Development Initiatives hosted at the CSBAG offices on strengthened collaborations for a stronger budget advocacy in Uganda.



The Agriculture Non State Actor Coalition during a session on the upcoming Colloquium on financing Agriculture Extension Services to input into the ongoing process of developing the National Agriculture Extension Service Policy at CSBAG offices.

In its FY 2016/17 projections the legislature budget excluding taxes and arrears is set to drop to Ushs 318.904bn despite the increase in the number of MPs to 458.

On 18th February 2016, Uganda will vote into office 458 men and women who will constitute the 10th Parliament. You may recall that in 2015 new districts and municipalities were created and this will see the 10th Parliament swell by an additional 72 MPs bringing the total of MPs to 458 MPs down from 386 MPs in the 9th Parliament.

To note is that if approved as projected in the National Budget Framework Paper passed by parliament in January 2016, the Legislature budget for the financial year 2016/17 will be lower as detailed in the table S1.1.

Sector Contributions to the National Development Plan Sector Outcome

According to the NBP 2016/17 there will be focus on increasing efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda in line with National Development Plan (NDP) II. In this regard, the sector in 2016/17 will review and strengthen mechanisms for clearing backlog of constitutional reports and legislation considered by Parliament.

The sector also plans to fast track legislation that facilitate implementation of NDPII priorities; Promote peace and security in the country through enacting laws and investigating cases of abuse of civil liberties, enact laws to strengthen credibility of electoral processes in Uganda and reviewing appropriate legislation to facilitate elimination of corruption.

Parliament plans to institute a system of linkages between local governments, Constituencies and including CSOs as well as introduce measures to strengthen citizens and the public participation in parliamentary business through committee business which is always open to the Public.

With the objective of strengthening the oversight role of Parliament, the sector also plans to introduce measures to strengthen availability and visibility of evidence based support to legislative processes, develop capacity for internal monitoring, evaluation and reporting in Parliament, Empower political offices, Build strong institutional mechanisms for effective parliamentary Oversight, legislation and national budget scrutiny and enhance Parliament engagement and participation in international affairs to essentially attain improved collaboration and networking amongst development.

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Efficiency of Sector Budget Allocations: It should be recalled that there has been a lot of debate and discussion about MPs attendance and many times CSOs urged government to tag MPs payment to their attendance of plenary and parliament committees to minimize wastage of tax payers' fees on absentee MPs. To minimize these incidences, the Parliamentary Commission introduced 'E-Registration in Plenary' in addition to the attendance registers maintained in Committees. Other measures to improve performance include ensuring that MPs strictly follow the Rules of procedure of Parliament (for example adhering to the 45days for Committees to handle a given Bill) and allocate time to every item on the order paper under the mandate of the Speaker to speed up.

Sector Investment Plans: For the FY 2016/17 and over the medium term, only UGX 14.89Bn is projected to be allocated to the Vote for Capital Development activities which include commencement of the construction of the new Chamber, Hall of Honor and Modification of the existing Chamber among others. In the medium term, the same budget of UGX.14.89 has been provided for FY 2017/18 & 2018/19 respectively. This allocation severely affects the planned Development Activities of the Vote and subsequently impacts on the level of performance of the whole Sector.

The major expenditure allocations in the sector: The largest portion of the Sector budget will go to payment of salaries, allowances, medical cover, travel abroad, and committee work for the expected 458 MPs of 10th Parliament and Parliament Staff.

These activities take over 75% of the recurrent budget allocation; plus training and also payment for utilities like water, electricity and telecommunication.

Additionally, the recurrent budget is planned to cater for pension contributions for both MPs and staff; subscriptions to the East African Legislative Assembly (EALA), subscription to International Parliamentary Associations (like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, and Parliamentary Union on OIC among others). A provision has been made to cater for the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat, the Leader of the Opposition and finally to the Parliamentary Support Programmes.

Unfunded Outputs for 2016/17 and the Medium Term: In 2016/17 Parliament has a funding gap of **Ushs 203.483 Bn**, meant to cater for the emoluments and associated benefits (Motor vehicle grant). This is resulting out of the projected increase in the number of MPs in the 10th Parliament to 458 as well as increase in the Annual Government contributions to International organizations due to the increase in Dollar rate, increase in Government Pension Contribution for MPs', Provision of retirement benefits for retired Speaker and Deputy Speaker of the 9th Parliament. Another funding gap is **Ushs 1.800 Bn** to start construction of the New Chamber, Modification of the existing Chamber and the construction of the Hall of Honor to accommodate the huge number of MP as well as the Public address / recording system for chamber.