

Sector: Legislature

Foreword

This is to submit the Budget Framework Paper based on the MTEF indicated in the 1st Budget Call Circular. The sector noted that the MTEF allocation for FY 2019/20 especially under the recurrent activities has been maintained at a level of FY 2018/19, which is far below the sector operating levels.

In the same submission, there are recurrent budget priority requirements for FY 2019/20 that have been indicated as un-funded as justified in the BFP. This accounts for the variation between the MTEFT and the sector budget submitted to H.E. the President. The main areas of concern fall under Members emoluments for the current and expected members, planned oversight committee field visits for the 32 Committees of Parliament, The planned hosting of the Commonwealth Parliamentary Association International Conference in the first quarter of FY 2019/20; The Need to increase effective participation in international engagements in line with NDPII objective 4 and Parliamentary Strategic Plan objective 5. This involves Participation in various International Parliamentary Fora like CPA, IPU, etc and the need to enhance Committee oversight activities and benchmarking on various pieces of legislation in line with NDPII objective 1 and, Parliamentary Strategic Plan objective 3 (Strengthened Parliament accountability and scrutiny and the need to redesign a successor plan given that the current strategic plan expiration is in tandem with the NDPII.

The sector operations are guided by the Sector's Strategic Plan 2016/2020, NDPII, NRM Manifesto 2016/2021 and also the 23 presidential Directives and other external planning frameworks like the Sustainable Development Goals. The sector challenges have been well detailed in the Budget framework paper and some stretch to over the medium term. Its on the basis of the above highlights that the sector requests for additional funding to enable appropriate implementation of the sector activities.

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Abbreviations and Acronyms

| | |
|------|--|
| PSP | Parliamentary Strategic Plan |
| CPA | Commonwealth Parliamentary Association |
| NDP | National Development Plan |
| IPU | inter-Parliamentary Union |
| MPs | Members of Parliament |
| SDGs | Sustainable Development Goals |

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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*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

| | 2017/18 | 2018/19 | | 2019/20 | MTEF Budget Projections | | | |
|---------------------------------|----------------|-----------------|------------------|-----------------|-------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent by End Sep | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent | | | | | | | | |
| Wage | 86.805 | 86.933 | 21.176 | 86.933 | 91.279 | 95.843 | 100.636 | 105.667 |
| Non Wage | 412.596 | 343.871 | 95.406 | 343.871 | 395.452 | 474.542 | 569.450 | 683.341 |
| Devt. | | | | | | | | |
| GoU | 57.345 | 66.997 | 2.702 | 66.997 | 80.397 | 80.397 | 80.397 | 80.397 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 556.747 | 497.801 | 119.284 | 497.801 | 567.128 | 650.782 | 750.483 | 869.405 |
| Total GoU+Ext Fin (MTEF) | 556.747 | 497.801 | 119.284 | 497.801 | 567.128 | 650.782 | 750.483 | 869.405 |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 556.747 | 497.801 | 119.284 | 497.801 | 567.128 | 650.782 | 750.483 | 869.405 |

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(ii) Sector Contributions to the National Development Plan

The sector reviewed and approved its Strategic Plan (PSP) in November, 2016 for the period 2016/17-2019/20 to align its timeframe to that of NDPII.

Under section 15.3 of the National Development Plan II, the legislature sector has specific objectives against which to make a contribution to the country. In 2017 and 2018, the sector undertook midterm reviews of the Parliamentary Strategic Plan to assess (take stock) of the level of sector contribution to NPDII and also highlight strategic undertakings for the ensuing period.

The sector's strategic plan specifically provides a policy framework to address institutional capacity challenges under the Multi-party political system in line with the national vision 2040, the National Development Plan II, NRM Manifesto 2016/2021 and also covers issues highlighted in the 23 Presidential Directives of 2016 and other internal and external Planning Frameworks like, PFMA, Sustainable Development Goals (SDGs) etc.

The sector strategic plan details six desired outcomes that contribute to the attainment of the stated sector NDPII objectives.— The first objective is Increase efficiency and effectiveness in the enactment of legislation. In order to deliver on this objective, the sector proposes the following measures to accelerate the realization of NDP II Targets for FY 2019/20

- i) Fast track legislation that facilitate implementation of NDPII priorities through operationalization of the Bill Tracking System.
- ii) Promote application of human rights based operations in government operations.
- iii) Set a harmonized committee meetings agenda with specific days for standing and sectoral committees respectively

Secondly, strengthening the institutional capacity of Parliament under NDPII objective 2 and in line with the Parliamentary Strategic Plan objective 1 and 6, the sector proposed the following measures to accelerate the realization of NDP II Targets for FY 2019/20;

- i) Building strong institutional mechanisms for effective parliamentary oversight, legislation, national budget scrutiny and multi-party dispensation.
- ii) Introduce measures to strengthen availability and visibility of evidence-based support to legislative processes.
- iii) Improve the working environment for MPs and Staff of Parliament to increase on the Chamber, office and committee space. In this respect, the Sector will fast track the completion of new chambers so as to secure adequate office and Committee space. This structure upon completion will have facilities to take care of the needs of people with disabilities.
- iv) Develop capacity for internal monitoring, evaluation and reporting in Parliament, operationalize the Gender Desk in Parliament as provided for in the National Gender Policy and Implement the Occupation and Health Safety Policy and;
- v) Empower political offices to fully participate and provide leadership in Parliament.

In addition, in a bid to improve citizen participation and contribution in promoting rule of law, transparency and accountability as per NDPII objective 3, the sector proposed Measures to accelerate the realization of NDP II Targets for FY 2019/20 include;

- i) Strengthening the process of translation of the Information Education & Communication (IEC) material in all languages
- ii) Fast track the implementation of the Parliament TV and radio (to be commissioned during the FY 2018/19).
- iii) Institute a system of linkages between local government, constituencies and the national Parliament through the Institute of Parliamentary Studies and,
- iv) Empower Parliament to effectively play its role in the national budget processes and oversee equitable and sustainable national development. This will also involve ensuring strict adherence to the gender checklist during the process of scrutinizing the National Budget.

NDPII objective 4 calls for strengthening collaboration and networking amongst development Institutions. This is also in line with the sector objective five (5) of the Sector Strategic Plan. To achieve this, the sector plans to develop clear framework for providing feedback to Parliament on international engagements; Document and follow through best practices from benchmarking visits; Monitor progress of engagement of Uganda to the International bodies in every sector and Print and disseminate the self-assessment toolkit of SDGs and Parliaments

(iii) Medium Term Sector Policy Objectives

During the Financial year 2017/18, the sector recorded the following performance targets in an effort to achieve the NDPII and Sector objectives respectively

The first NDPII sector objective is to increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda. This is reflected in the enactment into law of 11 bills during the FY 2017/18 as follows; The Biofuels Billo,2016; The Constitution amendment (No.2) Bill,2017; The tax appeals tribunal (Amendment Bill)

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,2018; The tax procedures code (amendment)Bill,2018; The Lotteries and Gaming (Amendment) Bill,2018; The Income Tax Amendment Bill,2018; The Stamp duty amendment Bill,2018; The value added tax amendment Bill,2018; The excise Duty amendment Bill,2018, The traffic and road Safety Amendment Bill,2018 the Appropriations Bill,2018. These are laws enacted to create an enabling environment to fast-track the implementation of the NDPII objectives by various sectors.

Under oversight and representation functions of the sector and in line with NDPII sector objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered ; 34 committee reports adopted by Plenary, 117 questions for oral answers responded to (during Prime Minister time against the planned 72 ; 62 Ministerial and other Statements presented to Plenary against the planned fifty(50), 88 Committee oversight field visits conducted /held , 56 resolutions on various motions passed against the planned 40, 80 plenary Sittings held,1,075 committee meetings (open to the public) held against the planned 1,200 meetings and 2 petitions concluded.

The sector plans for FY 2019/20 and over the medium term, to further strengthen the liaison unit in Parliament under the leaderships of the Leader of Government Business. This is intended to bridge the gap between Parliament, the Executive and the Public. The Liaison unit will ensure that all issues raised in Parliament are regularly brought to the attention of the line sector Minister for speedy handling in order to accelerate service delivery.

During the FY2019/20 the sector plans to hold 40 public hearings during the processing of legislation (Bills) and oversight visits across the country, carry out School and community outreach programs to create awareness on the functions of Parliament and the role of members of Parliament. This is in line with sector objective three (3) of improving inclusive citizen participation and contribution in promoting rule of law, Transparency and accountability in the provision of services to achieve equitable and sustainable Development.

To further improve on the increased public involvement in Parliamentary business, the sector plans to hold 1,600 committee meetings (open to the public) in processing bills, petitions and accountability issues. In addition, following the recommendation, in the global Parliamentary Report of 2012, which is jointly produced by the Inter-Parliamentary Union (IPU) and the UNDP, observed that there is a growing demand for Parliaments to engage its citizens more and increase their awareness about Parliamentary activities. In line with this, Parliament has set up a Radio broadcasting services to enhance Parliament – Public interaction and its full operationalization is to be concluded over the medium term. This is intended to provide a communication channel with the view of obtaining feedback from the public which could inform the processing of Parliament business

In an effort to further improve inclusive participation of the citizens in Parliamentary activities, the sector plans to carry out the following activities; National inter school debate annual (children Parliament). This activity is estimated to cost UGX.45m; Annual School and community outreach programs to create awareness on the functions of Parliament and the role of members of Parliament, this activity is estimated to cost 180m and also organize a public Parliament that will involve holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization

Another sector objective is to strengthen Parliament Accountability through an effective monitoring and evaluation system for tracking institution performance and outcomes in line with the good governance and democracy principles outlined in the NRM Manifesto.

In a bid to attain the above objective, the sector plans to carry out 150 Committee oversight filed visits to assess the performance/impact of various government programmes being implemented by the various government sectors (e.g. Youth, Elderly, PWDs, Children, Women etc) and the level of service delivery

The sector plans to participate in the annual 12 International Parliamentary Associations to which she is a member like IPU, Afro-Arab Parliamentary Conference, EU/ACP, African Parliamentary Union, Parliamentary Union of Islamic Countries, PAN African Parliament Meetings, CPA Forum on Disability, IPU-IGAD General Assembly etc

In addition to participating in the above International Parliamentary Associations, the sector plans during the FY 2019/20 to host the Commonwealth Parliamentary Association. This conference will bring together over 180 branches formed in Commonwealth Countries which subscribe to Parliamentary democracy. In summary, the CPA branches are currently grouped geographically into Commonwealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India & Pacific South East Asia.

All these conferences aim at resolving various challenges faced by partner states like Human rights and Equity issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

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Provision of a conducive environment is another objective the sector will pursue in FY 2019/20 and over the medium term. Its on record that the sector continues to face the challenge of inadequate Chamber, Committee and Office space arising from the expanding size of the Parliament numerically. Provisionally, the sector continues to rent additional office space for Members of Parliament until the construction of the new chamber, with more offices and committee space is completed. Its important to note that the new Chamber project, on completion will be well-equipped, based on the plan with facilities that cater for all the gender needs in terms of convenience.

To further embrace the gender needs, Parliament will continue to provide sanitary facilities (Installation and operation of sanitary Bins at Parliament Precincts). This is a recurrent issue estimated to cost UGX.58 as opposed to the UGX.48m for FY 2017/18 given that the facilities are now catering for even the visiting public ;organise the 21st National Prayer Breakfast an event that will bring together people from all walks of life. This is aimed at promoting harmony amongst the various religious sects in the country and gives direction to the future generation

Furthermore, the sector plans to organize an annual Health week where the Public will be invited to access Parliament and also benefit from the general medical checkups. This activity is in line with the Parliamentary Commission HIV/AIDS Policy where staff living with HIV/AIDS is offered support without discrimination. This activity is expected to cost UGX. 101m based on previous year's attendance and Participation.

Parliament plans also hold a Parliament week where the public is invited to interact with the legislators. During this process, the public is offered an opportunity to debate on topical issues and with a balanced choice of participants. The whole week (pre and post) activities are estimated to cost (UGX.0.160Bn)

The following policy objectives have been proposed during the FY 2019/20 and over the medium term

- i) Ensure that the Parliamentary Strategic Plan (PSP) 2016/17-2019/20 is evaluated and successor plan designed to further promote inclusive legislation for sustainable development.
- ii) Establish an operationalized Parliament – Civil Society cooperation through developing, maintaining and updating the framework for civil society engagement, marginalized groups like the elderly, Children, the poor etc across the country and,
- iii) Ensure that the SDGs is mainstreamed in sector plans by Cascading SDGs goals and targets relevant to each committee

(iv) Sector Investment Plans

The sector continues to face a challenge of inadequate Chamber and Office space for Members of Parliament. Provisionally, the vote continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed. The construction works for the new chamber are ongoing and the contractor has been cautioned to make up with the lost time during the diversion of the main drainage line and this additional work had not been considered during the initial processes of the project.

The MTEF allocated to the sector for Capital development for FY 2019/20 is UGX.66.997Bn. In this regard, the sector has allocated UGX.62Bn for the on-going works on construction of the new chamber (based on the expected amount of work for 12 months as forecast by the contractor), This is also due to the need to fast-track the construction project to ensure that a conducive working environment is availed to Members Parliament to effectively and efficiently perform their legislation, representation and oversight functions as stipulated in the NDPII objectives.

In addition, UGX. 2.536Bn will be spent on assorted office furniture for the Members currently occupying Queens Chamber, UGX. 1.155Bn has been allocated for procurement of 366 assorted machinery and ICT items for MPs and UGX.1.306Bn for purchase of vehicles.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

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| <p>Sector Outcome : Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.</p> |
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| <p>Sector Objectives contributed to by the Sector Outcome</p> |
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1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|---|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| Committees Reports produced as % of those planned | 68% | 70% | 2016 | 70% | 80% | 90% | 95% |

Sector Outcome : Increased public involvement and participation in parliamentary business

Sector Objectives contributed to by the Sector Outcome

1. Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|---|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| Level of public awareness on the role MPs and mandate of Parliament | 75% | 80% | 2016 | 80% | 90% | 95% | 100% |

Sector Outcome : Strengthened parliamentary accountability and scrutiny

Sector Objectives contributed to by the Sector Outcome

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|--|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| %age or level of oversight role of Parliament in the budgeting process | 70% | 80% | 2016 | 80% | 90% | 95% | 100% |

Sector Outcome : Enacted comprehensive legislations for equitable and sustainable development

Sector Objectives contributed to by the Sector Outcome

1. To increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|---------------------------------------|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| laws enacted as a% of those presented | 55% | 100% | 2017 | 100% | 100% | 10% | 100% |

Sector Outcome : Improved work environment for Members and staff of Parliament and the public.

Sector Objectives contributed to by the Sector Outcome

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|---|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| % age of Chamber offices and committee space secured and equipped | 10% | 50% | 2017 | 50% | 60% | 90% | 100% |

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

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|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Vote : 104 Parliamentary Commission | | | | | | | | |
| 51 Parliament | 556.747 | 497.801 | 119.284 | 497.801 | 567.128 | 650.782 | 750.483 | 869.405 |
| Total for the Vote | 556.747 | 497.801 | 119.284 | 497.801 | 567.128 | 650.782 | 750.483 | 869.405 |
| Total for the Sector | 556.747 | 497.801 | 119.284 | 497.801 | 567.128 | 650.782 | 750.483 | 869.405 |

S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20

Sector Challenges in addressing gender and equity issues for FY 2019/20

The sector will continue to execute its activities in line with the National Development Plan (NDPII), NRM Manifesto 2016/2021 and 23 Presidential guidelines. However, in the process of implementing the sector proposals, there are a number of challenges the sector continues to encounter both in the current period and over the medium term. The key challenges include:-

1. Inadequate funding to strengthen monitoring and evaluation system for tracking Institutional performance and outcomes through the sector committees in regard to gender and equity
2. There is still need to further Parliament's participation in International engagements to track international decorum endorsed at various gender conferences
3. Inadequate infrastructure to Increase an all-inclusive participation in parliamentary Business
4. Inadequate technical capacity in regard to Legislating and addressing Gender & Equity issues
5. Internally there is need to build capacity of MPs and Staff in an effort to effectively operationalize the gender and equity desk in line with the National Gender Policy.