

## **Sector:** Legislature

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### **Foreword**

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

It's important to note that the sector MTEF allocation under the Development Budget for FY 2018/19 is adequate enough to cover all the development activities/ work plan for the FY 2018/19

However, there are Recurrent Budget priority requirements for the FY2018/19 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 budget as submitted to H.E. the President mainly emanating from the gradual increase in the number of MPs in the 10th Parliament to 458 as more administrative units come on board and the planned hosting of the Commonwealth International Parliamentary Association conference in FY 2018/19.

The sector's strategic plan 2016/2021 will provide guiding Policy framework to address capacity challenges under the Multi-party political system in line with the national vision 2040, the National Development Plan, NRM Manifesto 2016/2021 and also covers issues highlighted in the 23 Presidential Directives of 2016 and other internal and external Planning Frameworks like the Sustainable Development Goals.

The sector challenges have been well articulated in the Budget Framework paper and some stretch over the medium term. It's on the above Back ground that the sector request that the resource gap reflected under the unfunded activities for FY 2018/19 be provided.

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**Abbreviations and Acronyms**

CPS	Corporate Planning & Strategy
PSP	Parliamentary Strategic Plan
CPA	Commonwealth Parliamentary Association
IPS	Institute of Parliamentary Studies
NDP	National Development Plan
PPS	Parliamentary Pension Scheme
IPU	Inter Parliamentary Union
MPs	Members of Parliament
SDGs	Sustainable Development Goals
NRM	National Resistance Movement

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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)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
<b>Recurrent</b>								
<b>Wage</b>	86.849	86.863	20.697	86.863	95.550	100.327	105.343	110.611
<b>Non Wage</b>	406.652	371.894	96.956	329.894	402.470	462.841	555.409	666.491
<b>Devt.</b>								
<b>GoU</b>	14.021	24.997	27.421	66.997	81.737	98.084	98.084	98.084
<b>Ext. Fin.</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>507.523</b>	<b>483.755</b>	<b>145.074</b>	<b>483.755</b>	<b>579.757</b>	<b>661.252</b>	<b>758.837</b>	<b>875.186</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>507.523</b>	<b>483.755</b>	<b>145.074</b>	<b>483.755</b>	<b>579.757</b>	<b>661.252</b>	<b>758.837</b>	<b>875.186</b>
<b>A.I.A Total</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>507.523</b>	<b>483.755</b>	<b>145.074</b>	<b>483.755</b>	<b>579.757</b>	<b>661.252</b>	<b>758.837</b>	<b>875.186</b>

#### (ii) Sector Contributions to the National Development Plan

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

One of the Sector's Strategic objective is to Increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda, As a mechanism to achieve this objective, the sector opted to fast track legislation that facilitate implementation of NDPII priorities.

In this respect, the sector has considered and passed 17 Bills during the FY 2016/17. These Bills include The Local Government Amendment Bill,2016; The Income Tax Bill,2016; The Common Market for Eastern and Southern Africa Treaty( Implementation Bill,2016; The Insurance Bill,2016; The Anti-terrorism ( Amendment) Bill,2016; The Leadership Code ( Amendment ) Bill,2016; The Communication – Amendment Bill,2016; Income tax ( Amendment )Bill,2017 ( No. 1 ); The International conference on Great lakes Region ( Implementation of the Pact on security, Stability and Development in the Great lakes Region Bill,2015, The income Tax – Amendment Bill 2017( No. 2 ), The Lotteries and Gaming Bill,2017, The sale of goods and services Bill,2015 and the Appropriations Bill,2017.

Under oversight and representation functions 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 ; 47 committee reports adopted by Plenary, 411 questions for oral answers responded to ( during Prime Minister time ; 612 Ministerial and other Statements presented to Plenary, 3 Petitions concluded and 84 plenary Sittings held.

Strengthening the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently is another objective the sector strives to achieve. The mechanism of achieving this objective is by improving the working

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environment for MPs and Staff of Parliament. At the beginning of the FY 2017/18, the sector commenced the construction works for the New Chamber to enable the Parliament deliver its Constitutional mandate and functions of Legislation, Representation and oversight for equitable and sustainable Development.

To further enhance the working environment for Members and staff of Parliament, the sector established a breast feeding facility is well equipped with kitchen, sleeping area, breast feeding room and a bathroom. This makes it easier for breast feeding MPs and staff to perform their duties and at the same time attend/ nurture their children. During the first quarter of FY 2017/18, a connecting bridge costing 40m was constructed with ramps to allow breast feeding mothers who are physically challenged to access the facility with ease (by use of wheel chairs).

Improving collaboration and networking amongst development institutions is another sector's objective. This is being achieved through enhancing Parliament engagement and participation in international affairs. During the FY 2016 /17 to first quarter of FY 2017/18, the sector participated in 12 International Parliamentary Associations to which she is a member. These International Parliamentary Associations include; IPU, African Parliamentary Union, CPA, Africa Region, Society of Clerks, Parliamentary Union on OIC Member States, IGAD - Inter-Parliamentary Union, EAC-APC Association, SoCATT. All these aim at resolving various challenges faced by partner states like Human rights issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

Furthermore, the following activities were carried out; the National Interschool debate at Parliament). This activity cost UGX.42m; In addition, an Annual Childrens Parliament (School and community) outreach programs to create awareness on the functions of Parliament and the role of members of Parliament, this activity consumed 130m and also organized a public Parliament that involved holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization.

As one of the mechanisms of uplifting women and also in line with SDG 5 of empowering all women and girls to attain equal participation at various level, Parliament passed a motion to extend financial support to the she cranes to the tune of 200m recovered from Members pay to enable them prepare for the 2018 Coastal Commonwealth games in Austria.

Finally, Parliament organized the Annual Health week for Parliament and the public at a cost of 96M. The activities included sensitization on HIV/AIDS, Voluntary Counseling and Testing, Blood Donation, Cancer Screening, Male circumcision, and general Medical check-ups. This is an all-inclusive programme with the objective of promoting awareness among the public on the above highlighted health issues. This event attracted over 800 participants of all age groups.

### (iii) Medium Term Sector Policy Objectives

The sector plans for FY 2018/19 to establish an independent department that will serve as a liaison unit for 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 and accelerate service delivery.

During the FY2018/19 the sector plans to hold 40 public hearings during legislation (Bills) and oversight without discrimination, 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 of improving 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 1,500 committee meetings (open to the public) in processing bills, petitions and accountability issues.

In the global Parliamentary Report of 2012, 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. It was recommended that member countries should establish Television and Radio broadcasting services to enhance Parliament – Public interaction. In line with the above, the sector kick-started the Television and Radio Broadcasting services project with the help of the donor funding. This project is expected to be concluded over the medium term.

During the FY 2018/19 the sector plans to further carry out the following activities; National inter school debate annual (children Parliament). This activity is estimated to cost UGX.42m; Annual School and community outreach programs to create awareness on

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the functions of Parliament and the role of members of Parliament, this activity is estimated to cost 200m 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 oversight field visits to assess the performance of various government programmes being implemented by various sectors (e.g. Youth, Elderly, PWDs, Children, and Women) and the level of service delivery.

The sector plans to participate in 12 International Parliamentary Associations to which she is a member like IPU, All these aim at resolving various challenges faced by partner states like Human rights issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

Provision of a conducive environment is another objective the sector will pursue in FY 2018/19 and over the medium term. This is due to the fact that the sector continues to face the challenge of inadequate Chamber and Office space arising from the expanding size of the Parliament numerically. Provisionally, the sector continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed. The New Chamber project on completion will be well-equipped with facilities that cater for all the gender needs in terms of accessibility.

Parliament will continue to provide sanitary facilities (Installation and operation of sanitary Bins at Parliament Precincts). This is estimated to cost UGX.48m; Organise the 18th 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.

The sector will further organize an annual Health week where the Public will be invited to access 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. 96m.

In addition, the sector will 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 without discrimination. (UGx.0.151Bn)

Strengthening collaboration and networking amongst Development institutions is one of the plans the sector intends to pursue. The sector is a member to over 12 International Parliamentary Associations like IPU, African parliamentary union, CPA, IGAD etc.

In addition to participating in the above International Parliamentary Association, the sector plans during the FY 2018/19 to host the Common Wealth 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 in Common wealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India & Pacific South East Asia.

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### (iv) Sector Investment Plans

The sector continues to face a challenge of inadequate Chamber and Office space for Members of Parliament. Provisionally, the sector 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 commenced in the first quarter of FY 2017/18 and the contractor is on schedule and more funding is needed as the project progresses.

The MTEF allocated to the sector for Capital development for FY 2018/19 is UGX.66.997Bn. In this regard, the sector has allocated UGX.60Bn for the construction of the new chamber (based on the expected amount of work for 12 months as forecast by the contractor), This is intended to provide a conducive working environment for Members and Staff of Parliament in order to effectively and efficiently perform their legislation, representation and oversight functions as stipulated in the NDP II.

In addition, UGX. 3.536Bn will be spent on assorted office furniture for the Member currently occupying Queens Chamber, UGX. 2.155Bn has been allocated for procurement of 366 assorted machinery items for MPs and UGX.3.0Bn for purchase of four Double Cabin – pick-up vehicles under the pool transport, two station wagons for Directors, a Bus and one relief vehicle (Station wagon).

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.							
<b>Sector Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>2016/17</b>	<b>2017/18</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Committees Reports produced as % of those planned		70%	2017	70%	70%	80%	80%
%age or level I of ICT Support services to Parliamentary			2017	70%	70%	75%	80%
<b>Sector Outcome : Increased public involvement and participation in parliamentary business</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
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							
<b>Sector Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>2016/17</b>	<b>2017/18</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Level of public awareness on the role MPs and mandate of Parliament		80%	2017	80%	80%	85%	85%
Level of Committee-based site visits, public hearings and outreach programs supported			2017	75%	75%	80%	80%
<b>Sector Outcome : Strengthened parliamentary accountability and scrutiny</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							

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1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Enhanced public expenditure monitoring system by committees		80%	2017	80%	80%	85%	90%
%age or level of oversight role of Parliament in the budgeting process			2017	80%	80%	85%	85%
<b>Sector Outcome : Enacted comprehensive legislations for equitable and sustainable development</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
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	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of Bills passed within the 45 days ( timely enactment of legislation )		20	2017	20	20	25	30
laws enacted as a% of those presented			2017	100%	100%	100%	100%
<b>Sector Outcome : Effective participation in international engagements</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve collaboration and networking amongst development institutions.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of International Parliamentary engagements with Participation of MPs and Staff			2017	15	15	15	15
%age of tracking and implementation of treaties, agreements/conventions and established protocols			2017	60%	60%	65%	70%
<b>Sector Outcome : Improved work environment for Members and staff of Parliament and the public.</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
% age of Chamber offices and committee space secured and equipped			2017	50%	50%	80%	80%

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

**Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP**





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Vote : 104 Parliamentary Commission								
51 Parliament	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186
<b>Total for the Vote</b>	<b>507.523</b>	<b>483.755</b>	<b>145.074</b>	<b>483.755</b>	<b>579.757</b>	<b>661.252</b>	<b>758.837</b>	<b>875.186</b>
<b>Total for the Sector</b>	<b>507.523</b>	<b>483.755</b>	<b>145.074</b>	<b>483.755</b>	<b>579.757</b>	<b>661.252</b>	<b>758.837</b>	<b>875.186</b>

### *S3: Sector Interventions for 2018/19*

#### **Sector Challenges in addressing gender and equity issues for FY 2018/19**

The sector recognizes the need to empower all the marginalized persons for equitable and sustainable development. However, in an effort to attain the above inspiration, the sector continues to face the challenge of inadequate technical capacity in regard to legislating Gender and Equity issues which can lead to delayed delivery of related Policies.

In addition, there is need to internally build capacity of MPs and Staff so as to increase awareness and also develop well researched Policies on Gender and Equity especially during legislation.