

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 2020/21 especially under the recurrent activities has been maintained at a level of FY 2019/20, net of the one-off, UGX.20bn cut under the recurrent ceiling.

In the same submission, there are recurrent budget priority requirements for FY 2020/201 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 various sectoral and standing Committees of Parliament, the planned recruitment and the Need to increase effective participation in international engagements.

The sector operations are guided by the Sector's Stated objectives in the NDPIII, 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

EALA	East African Legislative Assembly
IPU	Inter-Parliamentary Union
CPA	Commonwealth Parliamentary Association
SoCATT	Society of Clerks At The Table

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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)

	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	88.044	86.933	22.043	86.933	86.933	86.933	86.933	86.933
Non Wage	436.029	535.155	155.404	515.155	618.186	741.823	890.188	1,068.225
Devt.								
GoU	43.982	65.691	1.135	65.691	65.691	65.691	65.691	65.691
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849
Total GoU+Ext Fin (MTEF)	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849

(ii) Sector Contributions to the National Development Plan

The Legislature Sector will directly contribute to the Governance and Security Programme, in the NDP III. The sector continues to face a challenge of members' attendance in Plenary sittings and committee meetings. The sector plans to develop mechanisms for strengthening the party whipping system in Parliament. This is intended to achieve effective representation of citizens' interests. The sector plans to ensure that the legislative process in Parliament, scrutiny and quality of legislation is enhanced arising from the noticed Low response of the public to bill consultation process, during consideration of bills.

Parliament has observed delayed and/or inadequate responses from the cabinet/MDAs to the questions and concerns raised by members during plenary and committee meetings, inadequate information on the implementation of the international protocol, its challenging for Parliament to oversee Government's commitments carried out at international level. The sector plans to establish a clear framework for the executive to report to Parliament on International engagements including Protocols.

The sector has observed escalating backlog of the Constitutional reports for consideration the oversight committees like the IGG reports. The sector plans to strengthen the capacity of MPs and Staff to appreciate the emerging PFM reforms for the implementation of the NDP III.

There sector continues to face a challenge of limited human resource capacity for handling new emerging areas such as Oil and Gas, Loan financing modalities, Resource mobilization and PFM reforms. The sector will undertake an annual realignment of capacity building programmes for MPs and Staff along emerging reforms. The sector has noticed inadequate ICT Services, to match the growing global trends in the ICT domain, thus the need to enhance ICT infrastructure, Internet Usage, Software acquisition and maintenance and ICT training of MPs and staff

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(iii) Medium Term Sector Policy Objectives

It is important to note that the Legislature Sector will directly contribute to the Governance and Security Programme, in the NDP III. However, the sector will indirectly contribute to other programmes in the NDP III, through enhanced legislation, representation, oversight and budgeting functions in line with its mandate

Therefore, during the FY 2020/21 and over the medium term, the vote will pursue the following plans:

Fast track completion of the new chambers and acquisition of additional office space to accommodate the increasing number of MPs to secure adequate work space, office accommodation for MPs and staff (Committee rooms and Conferences) which constrains members and staff in course of performing their duties.

Enhance ICT infrastructure, Internet Usage, Website Management, E-mail management, Software acquisition and maintenance and ICT training of MPs and staff. In addition, carry out digitization of all Parliamentary Information for easier storage, access and transmission, consequently attaining enhanced public access to Information and increase Automation of Parliamentary systems and processes.

Develop a resource strategy and tools for supporting evidence-based oversight.

Realign the capacity building programmes for MPs and Staff along emerging reforms, for example in areas such as Oil and Gas, Loan financing modalities and resource mobilization

The outcomes of these interventions are enormous and include but not limited to effective representation of citizens' interests; Improved quality of legislation; Improved quality and effectiveness of parliamentary oversight, Enhanced quality of Parliamentary engagement with the budget process and financial management, Enhanced knowledge and skills of MPs and staff to operate effectively in a multiparty environment and Increased accessibility of information to Members, staff and the public through use of ICT among others. All these will well-articulated in the sector strategic plan 2020/21 – 2024/25.

(iv) Sector Investment Plans

The Parliamentary Commission 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 with various activity completion levels as reported above, 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 2020//21 is UGX.65.691Bn. In this regard, the Parliamentary Commission has allocated UGX.63.5Bn 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. 1.03Bn will be spent on assorted office furniture for the Members currently occupying Queens Chamber, UGX.1.185Bn has been allocated for procurement of assorted machinery and ICT items for MPs and staff.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.							
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	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Committees Reports produced as % of those planned	90%	80%	2016	80%	90%	95%	100%
Sector Outcome : Increased public involvement and participation in parliamentary business							
Sector Objectives contributed to by the Sector Outcome							

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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 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Level of public awareness on the role MPs and mandate of Parliament	81%	90%	2016	80%	90%	95%	95%
Level of Committee-based site visits, public hearings and outreach programs supported	84%		2016	80%	90%	95%	95%

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 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Number of Bills passed within the 45 days (timely enactment of legislation)	26		2016	20	20	25	25
laws enacted as a% of those presented	87%	100%	2016	80%	90%	95%	95%

Sector Outcome : Effective participation in international engagements

Sector Objectives contributed to by the Sector Outcome

1. Improve collaboration and networking amongst development institutions.

Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Number of International Parliamentary engagements with Participation of MPs and Staff	20		2016	12	12	12	12

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 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% age of Chamber offices and committee space secured and equipped	28%	60%	2016	25%	70%	95%	98%

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

Vote 104 :Parliamentary Commission	
Programme :	51 Parliament

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Programme Objective :	<p>I. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes.</p> <p>II. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff</p> <p>III. Increased Public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament</p> <p>IV. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure</p> <p>V. Effective participation in international engagements</p> <p>VI. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review of the Occupational Health and Safety measures.</p>
Responsible Officer:	SPEAKER
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.
2. Increased public involvement and participation in parliamentary business
3. Strengthened parliamentary accountability and scrutiny
4. Effective participation in international engagements

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of committee oversight and parliamentary outreach activities conducted	150	28	140	145	150
• Percentage of laws enacted and applied	100%	90%	100%	100%	100%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote : 104 Parliamentary Commission								
51 Parliament	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849
Total for the Vote	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849
Total for the Sector	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849

S3: Sector Challenges in addressing Gender and equity issues for FY 2020/21

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- Inadequate funding to implement the G&E agenda oversight verified benchmarking activities by the Gender and equal opportunities committee to carry out the bench marking attending international G&E forum.
 - Inadequate technical capacity in the Legislation to the G&E issues by the execution. This is evidenced in cases where some gender bills originate from private members like the sexual offenders bill,2019
 - Internally there is need to build capacity of staff MPs and so as to increase awareness of all stake holders and so as to develop well research policies on G & E (Gender desk)
 - Inadequate physical space for Members and Staff of Parliament with physical disabilities like designated committee rooms for PWDs
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