



# PARLIAMENT OF UGANDA STRATEGIC PLAN

**2016/17–2019/20**



*Legislating for the People, Sustainable Development and Democracy*

29th NOVEMBER 2016



## ***Prayer***

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ALMIGHTY GOD Who in Your infinite wisdom and Providential Goodness has appointed the offices of Leaders and Parliaments for the welfare of society and the just government of humanity; We beseech You to Look upon, with Your abundant favour, these Your servants, whom You have been pleased to call to the performance of such important trusts in this Land.

LET YOUR blessing descend upon them here assembled, and grant that they may, as in your presence, treat and consider all matters that shall come under their deliberation, in so just and faithful a manner as to promote Your Honour and Glory, and to advance the good of those whose interests You have committed to their charge.

**AMEN**

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## ***The National Anthem***

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Oh Uganda! may God uphold thee,  
We lay our future in thy hand.  
United, free,  
For liberty  
Together we'll always stand.

Oh Uganda! the land of freedom.  
Our love and labour we give,  
And with neighbours all  
At our country's call  
In peace and friendship we'll live.

Oh Uganda! the land that feeds us  
By sun and fertile soil grown.  
For our own dear land,  
We'll always stand:  
The Pearl of Africa's Crown.

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## ***East African Anthem***

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Ee Mungu twaomba uilinde  
Jumuiya Afrika Mashariki  
Tuwezeshe kuishi kwa amani

*Tutimize na malengo yetu.  
Jumuiya Yetu sote tuilinde  
Tuwajibike tuimarike  
Umoja wetu ni nguzo yetu  
Idumu Jumuiya yetu.*

Uzalendo pia mshikamano  
Viwe msingi wa Umoja wetu  
Na tulinde Uhuru na Amani  
Mila zetu na desturi zetu.

Viwandani na hata mashambani  
Tufanye kazi sote kwa makini  
Tujitoe kwa hali na mali  
Tuijenge Jumuiya bora.

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## List of Acronyms

<b>APRM</b>	African Peer Review Mechanism
<b>AWEPA</b>	Association of European Parliamentarians with Africa
<b>BOM</b>	Board of Management
<b>CP</b>	Conservative Party
<b>CPA</b>	Commonwealth Parliamentary Association
<b>CPS</b>	Corporate Planning and Strategy
<b>CSO</b>	Civil Society Organization
<b>DGF</b>	Democratic Governance Facility
<b>DP</b>	Democratic Party
<b>EALA</b>	East African Legislative Assembly
<b>EU</b>	European Union
<b>FDC</b>	Forum for Democratic Change
<b>FINMAP</b>	Financial Management and Accountability Programme
<b>ICT</b>	Information Communication Technology
<b>IBEACO</b>	Imperial British East African Company
<b>IPU</b>	Inter-Parliamentary Union
<b>NCC</b>	National Consultative Council
<b>NDP</b>	National Development Plan
<b>NEPAD</b>	New Partnerships for African Development
<b>NPA</b>	National Planning Authority
<b>NRM</b>	National Resistance Movement
<b>PBO</b>	Parliamentary Budget Office
<b>PC</b>	Parliamentary Commission
<b>PDCO</b>	Planning and Development Coordination Office
<b>PS</b>	Parliamentary Service
<b>PSIDP</b>	Parliamentary Strategic Investment and Development Plan
<b>PSP</b>	Parliamentary Strategic Plan
<b>SDGs</b>	Sustainable Development Goals
<b>UNDP</b>	United Nations Development Programme
<b>UPC</b>	Uganda Peoples' Congress
<b>UPM</b>	Uganda Patriotic Movement
<b>USAID</b>	United States Agency for International Development
<b>WFD</b>	Westminster Foundation for Democracy
<b>MP</b>	Member of Parliament
<b>LEGCO</b>	Legislative Council
<b>TPDF</b>	Tanzania People's Defense Forces



## Foreword

This is the Strategic Plan for the Parliament of Uganda covering the period 2016/17-2019/20. It builds on the experiences, achievements as well as lessons learnt following the implementation of the Strategic Plan, 2007 - 2012 and the recommendations from the mid-term review of the Strategic Plan, 2014 - 2018.

The development of this Plan is a clear demonstration of the commitment of Parliament to pursuing best management practices through nurturing and maintaining a democratic system of governance in the country stipulated in Article 79 of the Constitution, to wit:

- “(1) Subject to the provisions of the Constitution, Parliament shall have power to make laws on any matter for the peace, order, development and good governance of Uganda.*
- (2) Except as provided for in this Constitution, no person or body other than Parliament shall have power to make provisions having the force of law in Uganda except under authority conferred by an Act of Parliament.*
- (3) Parliament shall protect this Constitution and promote democratic governance in Uganda.”*

The Vision of the Parliament of Uganda is to be a **“Transformed, independent and people-centered Parliament”** with a mission that reflects the constitutional mandate. Institutional behaviour in the form of a code of conduct and core values, as well as the ultimate outcomes, strategic objectives and interventions to be implemented and achieved over the Planned period are clearly spelt out.

The Plan period 2016/17-2019/20 is in alignment with the 2<sup>nd</sup> National Development Plan (2015/16-2019/20), as well as with the Uganda Vision 2040, Agenda 2063 and the Sustainable Development Goals (SDGs).

While this Plan has been developed to steer Parliament in an all embracing way, emphasis will be laid on expeditiously handling matters relating to the five areas of NDP II with the greatest multiplier effects, namely: Agriculture, Tourism, Minerals, oil and gas, Infrastructure, and Human Capital development.

On behalf of Parliament, it is my honour and privilege to present this Plan to guide the policy formulation and operations of Parliament for the period 2016/17-2019/20. I invite Members and staff of Parliament, the other arms of Government, all citizens, civil society organizations, the private sector and development partners to work together to implement this Plan geared towards **“Legislating for the people, sustainable development and democracy”**.

***For God and My Country!***

Rebecca A. Kadaga, MP  
**SPEAKER OF PARLIAMENT**

## Statement of Commitment



The Parliament of Uganda first formulated a Strategic Plan during the Sixth Parliament, 1996 - 2001 and from then, it has become a norm to plan for every five years in order to cover a term of Parliament. This Strategic Plan, 2016/17-2019/20 is to provide a framework for implementing and delivering Parliament's mandate and functions during the tenure of the 10th Parliament.

The primary purpose is to provide a policy and development framework for the Parliamentary Commission and its management to address capacity challenges in light of needs required for nurturing a young multi-party political system in line with the Uganda Vision 2040, the Second National Development Plan (NDP II) and other regional and global planning frameworks, particularly Agenda 2063 of the African Union and the Sustainable Development Goals (SDGs).

This Strategic Plan is a result of consultations and concerted efforts by the Parliamentary Commission and the people of Uganda in conjunction with development partners with the avid aim of providing a platform for deepening and developing democracy in Uganda, and its theme is: ***"Legislating for the people, Sustainable Development and Democracy."***

The Plan re-echoes our Vision and Mission, which form the cornerstone of our institutional guide and aspirations. Our core values and code of conduct remain our day-to-day guiding principles that shape our behaviour. The Plan further spells out our strategic direction, outcomes and interventions and is the roadmap to achieving our Mission and Vision.

Management will dedicate all resources at its disposal to achieve this Strategic Plan's aspirations within the set out period, 2016/17 -2019/20, by tagging all actions on this Plan. This will involve improvement of the work environment for Members and staff of Parliament and the visiting public, strengthening

human and institutional capacities to support the process of legislating for equitable and sustainable national development for the people of Uganda.

This Strategic Plan is divided into six chapters in line with the Sector Planning Guidelines of the National Planning Authority (NPA):

**Chapter One** delves into the Institutional Review, which highlights the history and evolution of the Parliament of Uganda, its mandate, responsibilities of the Parliamentary Commission and how this PSP relates to Uganda Vision 2040 and the NDP II.

**Chapter Two** looks at Situational, SWOT, PESTLE and Stakeholder analyses.

**Chapter Three** covers the PSP Strategic Direction and Desired Outcomes.

**Chapter Four** provides for Resource Mobilization and Risk Management

**Chapter Five** elaborates the PSP Implementation.

**Chapter Six** highlights the Performance Monitoring and Evaluation Mechanism.

I would like to take this opportunity to thank Members and staff of Parliament and in a special way, the technical committee that reviewed and put together the Plan.

I re-affirm the total commitment of the Parliamentary Commission, Members and staff of Parliament towards the realization of the desired outcomes of this plan.

Jane L. Kibirige (Mrs.)  
**CLERK TO PARLIAMENT**



## Acknowledgement

It is the practice of the Parliament of Uganda to formulate a Strategic Plan for every parliamentary term following general elections. This is intended to guide the management of the institution; to provide a basis for institutional capacity development of members and staff of Parliament and streamline linkages with relevant national and international democratic governance institutions.

The development of this Plan, 2016/17-2019/20 was done in a participatory and consultative manner and has benefited from contributions of several stakeholders and partners. I thank Government for the guidance given in the Uganda Vision 2040, and the requirement that all MDAs must align their strategic plans to the National Development Plans (NDPs). Secondly, I acknowledge the leadership of the Parliamentary Commission and the other organs of Parliament, namely: the Shadow Cabinet; political party whips, committee chairpersons, Board of Management and all departments for providing insightful input to the roadmap and strategic direction of Parliament spelt out in this Plan. I also appreciate Members and staff of Parliament who were actively involved in the formulation of the Plan.

My sincere thanks go to the National Planning Authority (NPA) and our Development Partners for the technical and financial assistance offered to support the planning process, respectively.

I am greatly indebted to members of the Strategic Planning Review Technical Committee for their dedication, team spirit and professionalism in undertaking an in-house mid-term review and using the results to put the plan together. I am confident that the Parliamentary Commission now has sufficient capacity to undertake in-house planning at all levels, to wit: strategic, tactical and operational levels.

The introduction of the Balanced Scorecard as an implementation approach is yet another new development for which I am proud to associate with.

It is my sincere prayer that the cooperation, commitment and determination exhibited during the formulation of the Plan will continue during its implementation.

I invite you to join me in implementing this Plan as we are committed to "Legislating for the people, sustainable development and democracy."

Dison B. Okumu

**DIRECTOR, CORPORATE PLANNING AND STRATEGY**

# Executive Summary

Parliament of Uganda has formulated a strategic plan to provide a framework for implementing and delivering its mandate and functions during its tenure as required by the Constitution. The purpose of this Plan is to provide a policy and development framework for the Parliamentary Commission and its management to address institutional capacity challenges and the requirements of nurturing a young multi-party political system in line with the Uganda Vision 2040 and the National Development Plan (NDP).

This Plan outlines strategies and a framework for the development of Parliament as a whole covering both political and administrative arm. It recognizes that both the institutional and human capacities at Parliament need to be developed and strengthened covering Members and staff of Parliament

In this Plan, Parliament has harmonized its objectives with those of the National Vision as spelt out in the Uganda Vision 2040, which is to have: *"A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years."*

## Vision

A transformed, independent and people-centered Parliament.

## Mission

To achieve improved accountability, representation, democracy and good governance for Sustainable Development in Uganda.

The Plan is guided by the principles of democracy, accountability, development, positive institutional relations and constitutionalism. It is complemented by institutional core values that emphasize integrity, professionalism, knowledge-based approach, efficiency and empowerment of the citizenry.

This Strategic Plan has been developed through a participatory and consultative process, which involved consultative meetings, retreats for the technical committee and engagement of the stakeholders within and without the Parliamentary Commission.

The six strategic outcomes of the Plan are:

- Strengthened institutional capacity of parliament to undertake its constitutional mandate effectively and efficiently
- Increased public involvement and participation in parliamentary business
- Strengthened parliamentary accountability and scrutiny
- Enacted comprehensive legislations for equitable and sustainable development
- Effected participation in international engagements
- Improved work environment for Members and staff of Parliament and the public.

In order to mobilize adequate resources to achieve the desired outcomes, six strategic objectives and specific interventions are proposed as reflected in the strategic outcomes above. Parliament draws funds from the Public coffers and assistance from Development Partners for its programmes and activities. The cost of this Strategic Plan, 2016/17 – 2019/20 is estimated at cost of UgX 3,884,400,000,000/=, segmented in each financial year's allocations, of which Ugx.2.988 trillion will come from Uganda Government budget allocations to Parliament and UgX 896 billion of the funds will be mobilized from Development Partners.

# CHAPTER ONE:

## INSTITUTIONAL REVIEW

### 1.1 History of Parliament

Parliament can be traced as far back as 1888 when the Imperial British East African Company (IBEACo.) took over the administration in Uganda.

In 1920, through the Order in Council, the Legislative Council (LEGCO), was formed and comprised seven members, all Europeans. It was not until 1926 that the first Asian, Chrunabai Jekabhai Amin, was sworn in as a member of the LEGCO. In 1945, the first three indigenous Ugandan representatives, namely, Michael Ernest Kawalya Kaggwa, Yekonia Zirabamuzale and Peter Nyangabyaki, representing Buganda, Busoga and Bunyoro respectively were admitted to the LEGCO. In 1949, the Northern Province was allowed to nominate a representative bringing to four (4) the number of Ugandan representatives to the LEGCO. By 1955, the membership of the LEGCO had increased to 60 and pressure for self-government was gaining ground in the protectorate.

It was out of the pressure for self-governance that the first and second elections were held in 1957 and 1961, respectively. The 1961 elections were won by the Democratic Party's Benedicto Kiwanuka who upon this victory became Chief Minister with Milton Obote as Leader of the Opposition.

Later in 1962, new general elections were conducted and an African majority was elected to the LEGCO, with Uganda People's Congress (UPC) led by A.M. Obote taking 37 seats, taking 21 directly nominated representatives to the National Assembly. This was to constitute the First Parliament of Uganda, 1962-1967, headed by Sir John Bowes, a former Ugandan Chief Justice.

In 1967, a new Republican Constitution came into force in Uganda and it was during this period that the term of the Second Parliament, 1967-1971 started with Narendra M. Patel, as the Speaker of Parliament until the overthrow of the UPC government by the military in 1971. During the period of Amin's military regime, January 1971 to April 1979, Parliament was in abeyance and Uganda was ruled by decree. However,

following the overthrow of the military regime by a combined force of Ugandan exiles assisted by the Tanzania Peoples Defence Forces (TPDF), an interim Parliament, the National Consultative Council (NCC) under the chairmanship of Prof. Edward Rugumayo, the Third Parliament was formed with a membership of 120 MPs. This was the supreme legislative body in Uganda until the 1980 General Elections.

The Fourth Parliament, 1980-1985, under the stewardship of Hon. Francis Butagira, was formed as an outcome of the 1980 General Elections, which brought back the UPC government to power. It was a multiparty parliament composed of Members from UPC, DP and UPM. The Leader of the Opposition was Hon. Paulo Kawanga Ssemwogerere of the Democratic Party. This Parliament ceased on 27th July 1985 before it could complete its term following the overthrow of the UPC government by the Tito Okello Military Junta.

During the Military Junta, July 1985 to January 1986, Parliament was again in abeyance until the overthrow by the National Resistance Army (NRA), a fighter wing of the National Resistance Movement (NRM). In order to fulfill one of its commitments under its Ten-Point Programme, the NRM re-introduced parliamentary democratic governance by forming the Fifth Parliament, the National Resistance Council (NRC), 1986-1996, chaired by H.E. Yoweri Kaguta Museveni, and deputized by Alhaji Moses Kigongo. Membership to the NRC was based on the principle of individual merit, called the Movement System of governance.

The Sixth Parliament, 1996-2001 continued to operate under the Movement Political System. It was steered by the Rt Hon. James Wapakhabulo (RIP), 1996-1998. He was later succeeded by the Rt Hon. Francis Ayume (RIP), 1998-2001. During this period, the Administration of Parliament Act, 1997, Cap. 257 was amended, which established an autonomous Parliamentary Commission and a Parliamentary Service. This is when the Parliamentary Commission developed its first strategic plan.

The Seventh Parliament, 2001-2006 was presided over by the Rt Hon. Edward Ssekandi and deputized by the Rt Hon. Rebecca A. Kadaga.

Following a national referendum in 2005, a multi-party system of governance was preferred to the Movement System, and the 1995 Constitution was amended to allow for a pluralist system of Government.

The Eighth Parliament, 2006 – 2011, under the stewardship of the Rt Hon. Edward Ssekandi as Speaker and deputized by the Rt Hon. Rebecca A. Kadaga, and later the Ninth Parliament, 2011-2016, became the first and second parliaments respectively to operate under a pluralist system since the 1980s. Consequently, Parliament had to conform to the requirements of a pluralist system. The Rules of Procedure of Parliament were revised accordingly.

Additionally, a code of conduct was incorporated in the Rules of Procedure to assist Members in the discharge of their functions while in the House and in the public domain.

Parliament amended the Administration of Parliament Act, Cap. 257 to provide for the office of the Leader of the Opposition in Parliament; the manner in which he or she is chosen, the status of the Office, including the roles and privileges among others. As a result of this creation, there exists a Shadow Cabinet in Parliament that sits on the front bench on the Opposition side of the Chamber.

In the Rules of Procedure of Parliament, accountability committees are chaired by Opposition MPs. New offices have been created within the organisational structure of Parliament to accommodate the majority (Government) Chief Whip, the Leader of the Opposition in Parliament, the Opposition Chief Whip and other party whips.

The current Parliament, 2016-2021, is the Tenth. It is presided over by the Rt Hon. Rebecca A. Kadaga as Speaker with the Rt Hon. Jacob L. Oulanyah as Deputy Speaker. It is composed of 432 elected and 11 Ex-officio Members as at 30<sup>th</sup> September, 2016.

## 1.2 Mandate of Parliament

Parliament is the national legislative body of Uganda and it derives its functions from the 1995 Constitution.

Specifically, Article 77 of the Constitution establishes Parliament, whose term is five years, from the date of its first sitting after a general election.

Article 79(1) of the Constitution provides that Parliament shall have powers to make laws on any matter for the peace, order, development and good governance of Uganda. Article 164(3) of the Constitution provides that Parliament shall monitor all expenditure of public funds.

The mandate of the Parliament of Uganda is:

1. To pass laws for the good governance of Uganda.
2. To provide, by giving legislative sanctions to taxation and acquisition of loans, the means of carrying out the work of Government.
3. To scrutinize Government policy and administration through the following:
  - a. pre-legislative scrutiny of bills referred to the Parliamentary committees of Parliament;
  - b. scrutinizing of the various objects of expenditure and

the sums to be spent on each;

- c. assuring transparency and accountability in the application of public funds; and
- d. monitoring the implementation of Government programmes and projects.

Parliament conducts its business in plenary and through committees. Under Article 90(1) of the Constitution, Parliament is empowered to appoint committees necessary for the efficient discharge of its functions. There are sectoral<sup>1</sup>, standing<sup>2</sup>, select<sup>3</sup> and Ad hoc<sup>4</sup> committees of Parliament. Their roles and functions are described under the Rules of Procedure of the Parliament of Uganda.

The administration of Parliament is conducted by the Parliamentary Service under supervision of the Commission, established under Article 87A of the Constitution, and governed by the Administration of Parliament Act, Cap. 257.

1 Sectoral committees correspond to government departments or sectors such as Agriculture, Animal Industry and Fisheries; their composition is determined at the start of each new session and last one session.

2 Standing committees are set up for a period of two and half years.

3 Constituted for the consideration of such matters as the House may refer.

4 Constituted to investigate any matter of public importance that does not come under the Jurisdiction of any of the committees above

## 1.3 Regional conventions, treaties and agreements ratified by Uganda with a bearing on Strategic Plan Implementation

Uganda ratified the Treaty for the Establishment of the East African Community.

The Treaty requires Partner State to adhere to the principles of democracy, rule of law, accountability, transparency, social justice, equal opportunities and gender equality. This has seen Uganda enacting a number of laws e.g. Public Finance Management Act, 2015. In 2011, there was created in Parliament, the Committee on Human Rights that is charged with the mandate of checking the excesses of abuse of human rights.

The Common Market Protocol. This Protocol identifies good governance and democracy. Article 39 postulates that the Partner States shall coordinate and harmonize their social policies relating to good governance, the rule of law and social justice, promotion of human and people's rights, promotion of equal opportunities and gender equality. The Parliament of Uganda is a member of the Inter-Parliamentary Union and as such, it adopted the Universal Declaration on Democracy that enjoins Governments and Parliaments to commit to promoting democracy within their own states.

Uganda ratified the United Nations Convention against Corruption. This Convention introduces a comprehensive set of standards, measures and rules that all countries can apply in order to strengthen their legal and regulatory regimes to fight corruption. It calls for preventive measures and the criminalization of the most prevalent forms of corruption in both public and private sectors. This has resulted in Parliament enacting the Anti-Money Laundering Act, 2013; the Anti-Corruption Act.

Convention on the rights of persons with disabilities. The purpose of the present Convention is to promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.

Following the 126<sup>th</sup> Assembly of the Inter-Parliamentary Union (IPU) held in April 2012 Parliament of Uganda signed a Memorandum of Understanding with the Inter Parliamentary Union to promote women and children's Health. This strengthens Parliaments relations with other IPU.

### 1.3 The Parliamentary Commission

The Parliamentary Commission is a body corporate responsible for organizing and providing strategic guidance to the Parliament of Uganda within the overall framework of a Strategic Plan.

It is comprised of the Speaker, the Deputy Speaker, the Leader of Government Business, the Minister responsible for Finance, the Leader of the Opposition in Parliament and four Backbench Commissioners. The Commission makes policies for the smooth-running of the institution.

#### 1.3.1 The Parliamentary Service

The Parliamentary Service is headed by the Clerk to Parliament who is deputized by the Deputy Clerk, Corporate Affairs and Deputy Clerk, Parliamentary Affairs. Departments are created and reviewed from time to time to optimize performance and service delivery.

## 1.4 Role of Parliament in Vision 2040 and NDP II 2015/16-2019/20

The Uganda Vision 2040 provides development paths and strategies to operationalize Uganda's Vision statement which is, **"A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years,"** as approved by Cabinet in 2007.

It aims at transforming Uganda from a predominantly peasant and low income country to a competitive upper middle income country. It was launched by His Excellency Yoweri Kaguta

Museveni, President of the Republic of Uganda on 18<sup>th</sup> April, 2013.

In developing this Plan, the Vision 2040 document was referred to and sections relevant to the functions of Parliament were extracted to harmonise the two documents. The following specific references were highlighted:

1. On page 115, Paragraph 343, the issue of alignment is emphasized as follows: "The Presidency, Parliament, Judiciary, Ministries, Departments and Agencies, Local

Governments, Private Sector, Media, Civil Society and Political Organizations will align their plans and strategies to achieve this Vision.”

2. On Constitutionalism, Vision 2040, emphasise on page 106 paragraph 318 that: “Uganda is a constitutional democracy and all the legislative Acts of Government will be enacted in conformity with the Constitution which is both the supreme law at the domestic level and the foundation on which the exercise of all powers within the state is based.”
3. Separation of powers is addressed on page 106, paragraph 318 as follows: “Measures shall be undertaken to ensure separation of powers of the three arms of Government that is, Parliament, the Judiciary and the Executive”.
4. On representation, the document spells out on page 84, paragraph 240: “The country will foster good governance through democracy, equal representation, equity, tolerance, constructive dialogue and openness towards others at local, national and international levels.”
5. Paragraph 331 on page 110 provides for the law making process, thus: “During the Vision period, the country will focus on enacting and operationalizing the necessary legal and institutional frameworks to support issue-based political processes.”
6. On oversight and accountability, Vision 2040 states on page 111 paragraph 335 that: “Government will review, pass and operationalize necessary policy, legal and institutional frameworks to strengthen public transparency. The specific strategies will involve; E-Government which will ensure all workflow processes are computerized and improve responsiveness and reduce corruption, computerization of information systems to increase administrative efficiency; strengthening the legal framework for ethics and integrity; promoting result-based management within the public service; strengthening Parliament’s legislative and oversight capacity; and encouraging public access to information and data including special measures to overcome barriers to access.”

## 1.5 The Planning Principles of the Strategic Plan 2016/17-2019/20

The principles upon which this Plan is formulated reflect the fundamental functions and mandate of Parliament. The DADIC principles have been used. The trends in the changing nature of parliamentary representation observed by the Global Parliamentary Report have been adhered to in formulating strategies that will address “the evolving relationship between citizens and the Parliament of Uganda”.

The Plan is intended to promote and achieve democratic governance in Uganda based on the following principles:

- Democracy – Parliamentary business will be guided by underlying democratic principles.
- Accountability – Parliament will ensure internal accountability in carrying out its functions in order to hold others accountable.
- Development – Parliament will, in carrying out its mandate, promote equitable and sustainable development and service delivery in Uganda.
- Institutional Relations/Partnerships – Parliament will pursue and establish strong and positive partnerships with other arms of state, local governments, civil society organizations, the private sector and other stakeholders to achieve national objectives.
- Constitutionalism – Parliament will uphold and preserve the Constitution of the Republic of Uganda and ensure fundamental human rights and democratic values of human dignity, equality and freedom as listed in the Bill of Rights are adhered to at all times.

## 1.6 Methodology for Developing the Strategic Plan

This Strategic Plan has been developed through a participatory and consultative process, which involved consultative meetings, retreats for the technical committee and engagement with the Parliamentary Commission. The process was aimed at ensuring ownership of the Plan.

In reviewing the Plan, the committee referred to the following documents:

- The 1995 Constitution;
- The Administration of Parliament Act, Cap. 257;
- The Rules of Procedure of Parliament;

- The Public Finance Management Act, 2015;
  - Agenda 2063 – The Africa We Want;
  - Sustainable Development Goals;
  - Vision 2040;
  - National Development Plan II (NDP II) (2015/16-2019/20);
  - Strategic Plan of Parliament, 2014 – 2018;
  - Parliament Strategic Investment and Development Plan (2007 to 2011);
  - The NRM Manifesto, 2016/17-2019/20; and
- The 23 Presidential Directives (Kyankwanzi Resolutions, 2016).

Information gathered from these documents, retreats, workshops and submissions by various departments were used to carry out a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis; Political, Economic, Social, Technological, Legal and Environmental (PESTLE) analysis; and a stakeholder analysis.

# CHAPTER TWO: SITUATIONAL ANALYSIS

## 2.1 SWOT Analysis

Whereas the Parliament has made considerable progress in achieving its mandate through capacity building, results from the consultations with various stakeholders indicate a number

of issues that require attention, and these are presented in the form of Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis below:

*Table 1. SWOT Analysis*

<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>➤ Existence of an independent Parliamentary Commission</li> <li>➤ An autonomous and professional Parliamentary Service</li> <li>➤ Existence of the Parliamentary Budget Office to provide technical analysis</li> <li>➤ Substantive participation in pre-budget, execution, and post-budget process.</li> <li>➤ Autonomy of Parliament to budget and plan for its operations.</li> <li>➤ Institutionalized multiparty governance</li> <li>➤ Use of ICT in parliamentary business</li> <li>➤ Existence of a contributory pension scheme for MPs and staff</li> <li>➤ Existence of the Institute of Parliamentary Studies</li> <li>➤ Existence of a Breastfeeding Centre,</li> <li>➤ Existence of a Gymnasium and Emergency Medical Unit</li> <li>➤ Existence of a Staff Welfare Fund and an active Trade Union</li> </ul>	<ul style="list-style-type: none"> <li>➤ Inadequate use of information in Parliamentary Business.</li> <li>➤ Inadequate office space and equipment for MPs and Staff.</li> <li>➤ Failure to adhere to timelines in conducting Parliamentary business</li> <li>➤ Inadequate intra- and inter-committee interaction</li> <li>➤ Inadequate inter-party dialogue</li> <li>➤ Lack of legacy reports for continuity.</li> <li>➤ Limited participation and involvement in parliamentary programmes</li> <li>➤ Weak Monitoring and Evaluation Systems.</li> <li>➤ The Strategic Plan is not effectively cascaded to the lower levels</li> <li>➤ Inadequate systems and ICT infrastructure.</li> <li>➤ Conception of staff roles in a multiparty dispensation.</li> <li>➤ Institutional Laws and Policies not regularly reviewed.</li> <li>➤ Delayed approval of policies, plans and strategies</li> <li>➤ Lack of post - legislative scrutiny.</li> <li>➤ Poor coordination of international engagements</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>➤ Good working relationship with the Executive.</li> <li>➤ Goodwill of the development partners</li> <li>➤ Emerging political and economic integration</li> <li>➤ Active engagement with the media, civil society and other stakeholders</li> <li>➤ Technological advancements</li> <li>➤ Existence of national, regional and global planning frameworks</li> <li>➤ Existence of professional networks</li> <li>➤ Rich national cultural heritage</li> <li>➤ A resilient population</li> </ul>	<ul style="list-style-type: none"> <li>➤ High public expectations and demands on MPs</li> <li>➤ Unrealistic promises by the MPs to the voters</li> <li>➤ Limited understanding by citizens on the role of Parliament</li> <li>➤ Terrorism</li> <li>➤ Multiplicity of Parliamentary Fora which duplicate and detract the work of committees</li> <li>➤ Delays by the Executive to table parliamentary business</li> <li>➤ Negative perception by the public about Parliament directly and through social media</li> <li>➤ Expanding size of Parliament.</li> </ul>

## 2.2 PESTLE analysis

The following is an analysis of the Political, Economic, Social, Technological, Legal and Environmental issues impacting the Plan i.e. issues that may occur during the Plan implementation period.

Table 2: PESTLE Analysis

Category	Issue	Outcome
<b>Political</b>	Heightened political awareness among Ugandans.	An informed electorate that increases the chances of election of competent leaders.
	Emerging and dynamic political structures, coalitions and status of the Opposition.	Government of National Unity.
	Global terrorism.	Increased insecurity that may lead to lower investments.
	Increased political cooperation and alliances i.e. EALA, Pan African Parliament, CPA, IPU etc.	Creation of larger markets and formation of economic unions.
	Increased democratisation.	Political stability and effective leadership.
	Political instability of Uganda's neighbours.	Insecurity due to proliferation of small arms through the porous borders.
	High turnover of elected MPs	Increased workload in orientation of new Members.
<b>Economic</b>	Increased focus under Vision 2040.	All sectoral plans aligned to the Vision.
	Wider global outreach.	Global markets.
	Endemic unemployment among the youth.	Increased crime and unrest by the youth.
	Poor infrastructure.	Increased cost of doing business.
	Macro-economic instability and high inflation rates	Low economic growth and rising poverty.
	Perceived or real corruption.	Non-delivery of services.
	Formation of regional trading blocs	New opportunities for exports
	Regional economic policies.	Opportunity to revamp indigenous industries.
<b>Social</b>	Increased awareness of Human Rights.	Observance of Human Rights and increased number of petitions.
	High population growth rate.	A strain on available resources.
	High levels of poverty among the citizenry.	Strategies to revamp the economy.
	Increased awareness of social equity.	Agitation for equity in distribution of resources.
	Increased movement of skilled human resources worldwide.	Attraction of highly qualified personnel to work in Parliament.
<b>Technological</b>	Growing use of ICT.	Increased leverage of ICT in operations and communications.
<b>Legal</b>	Enhanced role of Parliament in creating new legislation.	Enhanced participation by Members in plenary and committees.
	Revision of the Rules of Procedure for the 10 <sup>th</sup> Parliament.	Enhanced process and entrenchment of Parliament in its legislative and oversight process.
	Constitutional amendments	Enactment of legislation.
<b>Environmental</b>	Increased environmental awareness.	Enactment of legislation on environmental issues.

## 2.3 Stakeholder analysis

One of the roles of the Parliamentary Commission is to provide an enabling environment and services to Members to allow them perform their mandates effectively. The Parliamentary Commission has strong linkages with all ministries and Government departments as it facilitates Parliament to play its three major roles of representation, legislation and oversight. As an institution representing the people, Parliament exists in a fast-changing political and socio-economic environment, and is a member of several global bodies. These include:

- The African Union (AU);
- The Commonwealth Parliamentary Association (CPA);
- The East African Legislative Assembly (EALA);
- The Inter-Parliamentary Union (IPU);
- The Pan-African Parliament;
- African Parliamentary Union (APU);
- Joint Parliamentary Assembly of African, Caribbean and Pacific group of states - EU (ACP); and
- Other Parliaments.

Table 3 below lists some of the Commission stakeholders:

**Table 3. Stakeholder Analysis Matrix**

Stakeholder	Stakeholder Expectation	Parliament Expectation
<b>Members of Parliament</b>	<ul style="list-style-type: none"> <li>• Efficient services i.e. legislative and administrative services.</li> <li>• Conducive work environment.</li> <li>• Capacity building.</li> </ul>	<ul style="list-style-type: none"> <li>• Enactment of more laws.</li> <li>• Improved quality of debates.</li> </ul>
<b>Staff</b>	<ul style="list-style-type: none"> <li>• Adequate remuneration.</li> <li>• Staff welfare.</li> <li>• Training and development.</li> <li>• Security.</li> <li>• Conducive work environment.</li> <li>• Career growth, development, retention and exit management strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved performance/service delivery.</li> <li>• Staff satisfaction and loyalty.</li> <li>• Timely implementation of programmes.</li> <li>• Adherence to rules and regulations.</li> </ul>
<b>Ministries and other public institutions Including Local Governments</b>	<ul style="list-style-type: none"> <li>• Debate and scrutiny of policies and budgets on a timely basis.</li> <li>• Better and effective communication on all issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement enacted policies and laws.</li> <li>• Efficient and effective utilization of resources and feedback on all issues.</li> </ul>
<b>The Media</b>	<ul style="list-style-type: none"> <li>• Access to information and Parliamentary proceedings.</li> </ul>	<ul style="list-style-type: none"> <li>• Objective reporting on Parliament.</li> </ul>
<b>The Civil Society</b>	<ul style="list-style-type: none"> <li>• Inclusiveness in the legislative process.</li> </ul>	<ul style="list-style-type: none"> <li>• Objective criticism.</li> <li>• Contribution to the legislative process.</li> </ul>
<b>Development Partners</b>	<ul style="list-style-type: none"> <li>• Good governance.</li> <li>• Growth in democracy.</li> <li>• Appropriate utilization of resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Rule of law</li> <li>• Increased collaboration.</li> </ul>
<b>The Public</b>	<ul style="list-style-type: none"> <li>• Effective oversight.</li> <li>• Effective representation.</li> <li>• Good governance.</li> <li>• Improved legislation.</li> <li>• Appropriate utilization of resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Participation in the legislative process.</li> <li>• Feedback on performance of Parliament.</li> </ul>
<b>Global Partners</b>	<ul style="list-style-type: none"> <li>• Active participation in international fora.</li> <li>• Implementation of resolutions/domestication of relevant statutes.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building for members and staff of Parliament.</li> <li>• Implementation of a bi-cameral Parliament.</li> <li>• Adoption of Best practices.</li> <li>• Participation in global decision-making.</li> </ul>

## 2.4 Emerging Issues

### 2.4.1 Agenda 2063 –The Africa We Want

The Parliamentary Commission subscribes to the African Union Agenda 2063 that articulates the Aspirations for “the Africa We Want” and sets a roadmap to 2063. Parliament has, therefore, aligned this Plan to embrace the Agenda. The aspirations in the Agenda imply that Africa has the capability to realize her full potential in development, culture and peace, and to establish flourishing, inclusive and prosperous societies. It further calls for commitment of Africans to act together towards achieving these aspirations as listed below:

#### OUR ASPIRATIONS FOR THE AFRICA WE WANT

1. A prosperous Africa based on inclusive growth and sustainable development;
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa’s Renaissance;

3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
4. A peaceful and secure Africa;
5. An Africa with a strong cultural identity, common heritage, values and ethics;
6. An Africa where development is people-driven, unleashing the potential of its women and youth; and
7. Africa as a strong, united and influential global player and partner.

### 2.4.2 Public Finance Management Reforms

The Public Finance Management Act, 2015 (PFMA,) provides for a number of reforms in the management of public finances. The implementation of the Act places a lot of responsibility on the Institution of Parliament. This increased scope in responsibility calls for new strategies on the part of Parliament, to enhance its human resource and institutional capacities.

*Table 4. Reports to Parliament under the Act.*

Provision	Timelines
The Minister reports on Fiscal Performance to Parliament (Section 18)	28 <sup>th</sup> February and 31 <sup>st</sup> October
The Minister reports to Parliament the reasons for non-utilization of grants to Local Governments (section 17(5))	After 31 <sup>st</sup> July
The Minister reports to Parliament the performance of the multi-year commitments (section 23(4)).	Once every FY
The Auditor General reports to Parliament on the accounts of the Contingency Fund (section 26(16))	
The Minister reports to Parliament on abandonment of claims and write-off of public money and stores (section 35(5))	Within three months after the end of the FY
The Minister reports to Parliament on management of Government Debt, guaranteed loans and the other financial liabilities of Government and analysis of associated risks (section 42(2)) and (section 39(4))	1 <sup>st</sup> April
The Minister reports to Parliament on Grants received by Government or received by Vote (section 44(5)).	Once every FY
A person or authority granted power to exempt the payment or to vary any tax under an Act of Parliament shall make reports to Parliament on exemption of tax (section 77(1))	By 30 <sup>th</sup> Sept, 31 <sup>st</sup> Dec, 31 <sup>st</sup> March and 30 <sup>th</sup> June
The Minister tables before Parliament the Estimated Petroleum Revenue for the FY (section 61(1)(a))	30 <sup>th</sup> Sept

<b>Provision</b>	<b>Timelines</b>
The Minister tables before Parliament semi-annual and annual reports on the performance of the Petroleum Fund (section 61(1)(b))	1 <sup>st</sup> April and 31 <sup>st</sup> Dec
The Minister tables before Parliament the policy guidelines on the Petroleum Revenue Investment Reserve (Section 65(2))	Within one month of issuing policy guidelines to BoU
The Minister tables before Parliament an annual plan and performance report of the Petroleum Revenue Investment Reserve (section 71(3)) and (section 72(3))	1 <sup>st</sup> April
The Auditor General submits an audit report to Parliament on the Petroleum Revenue Investment Reserve (section 73(2))	30 <sup>th</sup> June and 31 <sup>st</sup> December
The Minister submits to Parliament Treasury Memoranda (section 53(1))	Within six months from the date of Parliament's consideration of the report of the Auditor General.

### 2.4.3 Petroleum and Oil Resources Management

According to the Ministry of Energy, the petroleum revenue estimates are likely to provide remits of up to 15% of GDP at peak and some 10% of GDP for a period of 20 years. The country is still faced with the challenge of bringing the petroleum to the market, pending the construction of an airport in the region, and construction of an oil refinery and a pipeline to Tanzania. Oil Revenues are expected to contribute to the budget from FY 2019/20. Government has always emphasized that the oil revenues will be utilized to build the much-needed infrastructure in the economy, in order to benefit a larger number of Ugandans.

According to the Public Finance and Management Act, 2015, Parliament is mandated to receive and debate the Estimated Petroleum Revenue, the semi-annual and annual reports on the performance of the Petroleum Fund, the policy guidelines on the Petroleum Revenue Investment Reserve, annual plans and performance reports of the Petroleum Revenue Investment Reserve, and the Audit report on the Petroleum Revenue Investment Reserve. Parliament, therefore, needs to build capacity in petroleum revenue management.

### 2.4.4 Expanded Government

The political and socio-economic environment has over the years shaped Parliament's operations i.e. Parliamentary

dispensation changed from the Movement to Multiparty system of governance. Consequently the number of Members grew from 302 to 383 in the 9th Parliament, and are expected to increase to 458 in the 10th Parliament as a result of the creation of new districts and municipalities during the Plan period. Creation of new parliamentary Committees exerts pressure on parliamentary staff. If Parliament is to accommodate these changes, there is need to further strengthen its human resource and institutional capacities.

The Executive has also expanded its economic and administrative scope, i.e. the size of the economy grew by over 50% in the last 13 years and public administration increased significantly i.e. districts grew from 82 to 112 and are expected to grow further by an additional 25 by 2019/20. The number of Votes that require Parliamentary scrutiny also doubled from 130 in 2004 to over 265 in 2014 as a result. Consequently, Government has introduced several policies, plans, programmes and projects which require continued Parliamentary monitoring. New ministries such as the Ministry of Science and Technology and Kampala Capital City Authority (KCCA) have further been established.

All these have exerted additional pressure on the services rendered by the Budget Office in particular, and other departments in Parliament.

# CHAPTER THREE:

## STRATEGIC DIRECTION AND DESIRED OUTCOMES

### 3.1 Strategic Direction

In order to achieve the strategic objectives under this plan, the institution developed a vision, mission, goal and core values to guide its implementation to which:

#### 3.1.1 Vision

***“A transformed, independent and people-centered Parliament”.***

#### 3.1.2 Mission

***To achieve improved accountability, representation, democracy and good governance for Sustainable Development in Uganda***

#### 3.1.3 Corporate Values and Code of Conduct

Members and staff of Parliament shall be guided by the following institutional and Corporate Values and Code of Conduct:

Corporate Values	Code of Conduct
<ul style="list-style-type: none"> <li>➤ Integrity</li> <li>➤ Mutual Respect</li> <li>➤ Equity and Equality</li> <li>➤ Innovation</li> <li>➤ Professionalism</li> <li>➤ Knowledge-based debates and decisions</li> <li>➤ Efficiency and Effectiveness</li> <li>➤ Empowerment of the Citizenry</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sense of Public Duty</li> <li>➤ Decency</li> <li>➤ Prioritization of Public Interest</li> <li>➤ Ensure Public Trust</li> <li>➤ Zero Tolerance to Corruption</li> <li>➤ Declaration of Conflict of Interest</li> <li>➤ Openness and Honesty</li> <li>➤ Avoid acting as paid Advocates</li> <li>➤ Avoid misuse of public funds</li> <li>➤ Observe a high level of Confidentiality</li> </ul>

### 3.2 The Goal of PSP (2016/17-2019/20)

The overall goal of this PSP is ***“to legislate for the people, sustainable development and democracy”*** in Uganda. As a member of both the Inter-Parliamentary Union (IPU) and the Commonwealth Parliamentary Association (CPA), Parliament of Uganda will be run on principles that will:

- (a) emphasize accountability and promote positive relationships among the three arms of government;
- (b) seek to ensure that all of the country’s democratic institutions reinforce one another;
- (c) establish the independence of the Judiciary, the Legislature and the Executive;

- (d) require the three arms to be transparent in their deliberations and accountable for their decisions; and
- (e) establish mutual checks and balances between the three branches of government.

The underlying principles to be observed by all democratic societies include: adherence to good governance and rule of law; observance and protection of fundamental human rights and independence of the judiciary; respect for constitutional functions of each of the three institutions; and redress of gender imbalance (non-discrimination on the basis of gender or any other form of status).

The Plan is also cognizant of the fact that the first “Global Parliamentary Report – The Changing Nature of Parliamentary Representation” was launched by UNDP on 2<sup>nd</sup> April, 2012 at the 126<sup>th</sup> IPU Assembly in Kampala. The findings in this report are quite revealing and Parliament would like to include relevant aspects in its new PSP.

The Global Parliamentary Report observed that parliaments are experiencing considerable low-levels of trust while facing an increasingly demanding electorate. It recommends,

among others, that to address the current low-levels of trust, parliaments must establish a mechanism of engaging with the citizens, staying closely attuned to their needs and making every effort to meet them. This is to be achieved, the report argues, through more democratic engagement between the electorate and Parliament. The report further suggests that parliaments need to improve their public image through strategies such as developing interactive websites, introducing “open” visiting days or using electronic media to reach constituencies in remote areas, and institutionalizing public hearings.

### 3.3 PSP Desired Outcomes

By the end of the planned period, implementation outcomes shall be:

1. Strengthened institutional capacity to deliver effectively and efficiently;
2. Increased public involvement and participation by all;
3. Strengthened Parliamentary accountability and scrutiny;
4. Enacted legislation for equitable and sustainable development;
5. Effectuated participation in international engagements; and
6. Improved work environment for Members and staff of Parliament and the public.

### 3.4 Strategic Objectives and Specific Interventions

Based on the strengths, weaknesses, opportunities and threats to Parliament, this Plan will apply the following strategic interventions to achieve the desired outcomes.

#### 3.4.1 To strengthen the institutional capacity to deliver effectively and efficiently

In order to enhance the capacity of Parliament to effectively and efficiently deliver on its constitutional mandate, the following specific interventions will be applied;

##### *Specific Interventions*

- i. Build strong institutional mechanisms for delivery of services to Members and staff;
- ii. Build capacity of Committees to increase their efficiency;
- iii. Review and develop policies and regulatory frameworks;
- iv. Strengthen Human Capital, Organizational Development and Design;
- v. Strengthen the Institute of Parliamentary Studies (IPS);
- vi. Develop and implement an ICT Strategy and Plan; and
- vii. Provide support to the Political Offices.

#### 3.4.2 To increase public involvement and participation by all

Parliament is expected to fulfill its mission of being people-centered by ensuring that legislation, oversight and policy making processes entail the views of the public and address the demands of all. The Plan intends to enhance public participation and involvement by all in the business of Parliament.

##### *Specific Interventions*

- i. Improve access to Parliament by stakeholders;
- ii. Establish linkages between local government councils and Parliament
- iii. Increase public awareness on the role of Members and the mandate of Parliament;
- iv. Update the Civil Society Organization’s database and regularly disseminate the information to Members and staff of Parliament;
- v. Develop parliamentary programmes to include and involve special interest groups;
- vi. Support Committee-based site visits, public hearings and outreach programs;

- vii. Develop feedback mechanisms between Parliament and the public; and
- viii. Cascade support to constituency offices for Members.

### 3.4.3 Strengthen Parliamentary Accountability and Scrutiny

While Parliament is responsible for ensuring effective oversight on the actions of the Executive, it is also incumbent upon it to be exemplary in accounting for its resources. This Plan establishes an internal mechanism of tracking institutional performance and outcomes.

#### **Specific Interventions:**

- i. Implement an integrated system of planning, budgeting and reporting;
- ii. Establish an integrated Parliamentary information management system;
- iii. Enhance resource mobilization;
- iv. Improve cost maximization;
- v. Utilize assets and other resources effectively and efficiently;
- vi. Enhance and implement regular internal monitoring and evaluation;
- vii. Enhance monitoring systems for public expenditure; and
- viii. Produce and disseminate the Annual Performance Report for the Legislature;

### 3.4.4 To enact legislation for equitable and sustainable development

Parliament is defined as an enabling sector for the successful implementation of the National Development Plan (NDP), policies and strategies and attainment of the Sustainable Development Goals (SDGs). It thus has an important role to play in ensuring that all people and communities are given equal opportunities to benefit from national development plans and projects.

#### **Specific Interventions:**

- i. Timely enactment of legislation;

- ii. Enact legislation for national development;
- iii. Strengthen the oversight role of Parliament in the budgeting processes;
- iv. Carry out post- legislation oversight; and
- v. Scrutinize and mainstream cross-cutting issues in development plans and programmes.

### 3.4.5 Effective participation in international engagements

The Executive is the key player in international relations. Article 123(1) of the Constitution of Uganda empowers the President to make treaties between Uganda and any other country or international organization in respect to any matter.

#### **Specific Interventions**

- i. Develop and implement a strategy for international engagements;
- ii. Establish a digitized system for tracking and coordinating incoming and outgoing delegations;
- iii. Establish a mechanism for tracking treaties, agreements, conventions and protocols; and
- iv. Empower Members and staff to participate in international parliamentary fora optimally.

### 3.4.6 To improve the work environment

One of the major constraints to Parliament in conducting its business efficiently is increase in the number of Members, staff and stakeholder without a corresponding expansion in the physical space. Lack of office space may also hinder recruitment of staff to support the expanding Parliamentary business.

#### **Specific Interventions**

- i. Increase the physical space, facilities and equipment in Parliament Building;
- ii. Acquire land for expansion;
- iii. Establish a "Green" Parliament including waste management strategy; and
- iv. Review the Occupational Health and Safety measures.

# CHAPTER FOUR:

## RESOURCE MOBILIZATION AND RISK

### 4.1 Resource Mobilization

Resources are critical in the implementation of this Plan. It is important to mobilize adequate resources to the desired outcomes, strategic objectives and specific interventions. Parliament's activities and programmes are funded by public resources and Development Partners. This calls for prudence in resource utilization and prioritization of projects and activities.

It is noted that resource mobilization is not solely about securing additional resources but effectively utilizing available resources. Appropriate deployment of these resources will determine the successful and smooth implementation of the

Plan. It is expected that the Government will continue to finance the operations of Parliament to enable it discharge its mandate.

#### 4.1.1 Financial trends and projects resource requirement

The following tables give an in depth analysis of the financial performance of Parliament since FY 2011/12 through 2015/16, and project the resource requirements for the implementation of the revised PSP (2016/17-2019/20)

*Table 5. Financial trends for 2011/12-2015/16 (UGX)*

	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Planned</b>	240.839	368.739	392.940	370.377	385.204
<b>Approved</b>	255.231	245.474	237.52	331.920	371.304
<b>Released</b>	255.231	232.961	236.845	331.851	429.409
<b>Spent</b>	255.149	232.631	236.684	321.547	418.360

*Table 6. Projected resources required for the implementation of the revised plan*

	2016/17 Approved	2017/18 Projected	2018/19 Projected	2019/20 Projected
<b>GOU</b>	469.980	750.500	790.400	795.200
<b>Donor</b>		225.150	237.120	238.560
<b>Total</b>		975.650	1,027.520	1,033.760

Parliament is modernizing its operations so as to realize its mandate. Modern physical facilities are required to cater for the increased number of Members and staff. This calls for increased capital and other resources to enable Parliament achieve its

mandate. The proposed acquisition of land, construction of a new chamber and creation of a Parliament museum require substantial capital.

## 4.2 Risk Management

There are several foreseen risks to the implementation of this Plan. The types of risks include;

- Delivery risks- operational, technological, innovation and strategic risks;
- Reputational risk- unpopular decisions may affect the reputation of the institution;

- Legal risks- The organisation may face legal action due to the decisions it takes; and
- Financial risks – Fraud and inadequate accountability for resources deployed.

The matrix in Table 7 below gives a list of possible risks to this Plan with their ranking and suggested mitigation strategies:

**Table 7. Risk Management Matrix**

S/N	Risk Factor	Rank	Risk Management
1.	Resources will not be availed in time to construct the new chamber and other operational costs to meet the demands of the expanded Parliament -Resources constraints for PSP Implementation	High	<ul style="list-style-type: none"> <li>• Early engagement of the MFPED and obtaining firm commitment for multi-year expenditure (Sec. 23 of the PFMA).</li> <li>• Early Planning and budgeting; Streamlining parliamentary budgeting and planning processes.</li> <li>• Rationalization of resource use-Value for Money (3Es-Efficiency, Effectiveness and Economy)</li> </ul>
2.	Procurement constraints	Medium	<ul style="list-style-type: none"> <li>• Strengthen the procurement system</li> <li>• Efficient and effective project management systems including procurement processes</li> </ul>
3.	Staff Capacity	Medium	<ul style="list-style-type: none"> <li>• Streamlining the recruitment processes to attract and retain best talent</li> <li>• Retraining and retooling current staff</li> <li>• Continuous capacity building through training</li> <li>• Review policy on post-graduate training including PhDs acquisition</li> </ul>
4.	Negative public image and perception	High	<ul style="list-style-type: none"> <li>• Enhance positive publicity through outreach programmes</li> <li>• Fast-track parliamentary TV and radio station</li> </ul>
5.	Political activism by staff	High	<ul style="list-style-type: none"> <li>• Maintaining professionalism</li> <li>• Integration of staff into the Service and training</li> </ul>
6.	ICT-technological advancement	Medium	<ul style="list-style-type: none"> <li>• Maintenance and regular update of ICT infrastructure</li> <li>• ICT training</li> </ul>
7.	Legal risks- litigations against Parliament	High	<ul style="list-style-type: none"> <li>• Amendment of the Constitution and The Administration of Parliament Act, Cap. 257</li> <li>• Strengthening in-house legal counsel</li> </ul>
8.	Security Risks	High	<ul style="list-style-type: none"> <li>• Maintaining tight security controls at all levels</li> <li>• Contingency plan for continuity of operations</li> </ul>

S/N	Risk Factor	Rank	Risk Management
9.	Delivery /operational-failure to deliver on the mandate of Parliament to the expectations of the public	High	<ul style="list-style-type: none"> <li>Strengthening the whipping system</li> <li>Effective time management</li> <li>Adherence to Parliamentary Calendar</li> </ul>
10.	High turnover of Members	High	<ul style="list-style-type: none"> <li>Enhance awareness of the Public about the role of Members to minimize their expectations</li> </ul>

### 4.3 Sustainability Plan

The benefits that will be generated by implementing the Parliament of Uganda Strategic Plan 2016/17-2019/20 are expected to continue to flow beyond its lifespan. Indeed the plan has been derived to enable continued effective discharge by Parliament of its representative, legislative and oversight responsibilities in a manner that is consistent with the principles of good governance and inclusive democracy, both in short run and long run. This section therefore examines the extent to which the benefits of various activities planned will continue to flow even after the Strategic Plan has expired.

#### 4.3.1 Transfer of knowledge and skills

The Strategic plan is expected to impart knowledge and skills to Members and Staff of Parliament for effective and efficient execute legislative, representative, oversight and administrative roles. During the implementation of the Strategic Plan, the Institute of Parliamentary Studies Uganda will further be strengthened and resourced to deliver both online and offline trainings that would provide a strong base of knowledge and skills for effective operations of the Parliament of Uganda.

#### 4.3.2 Strengthened legal and policy environment

The strategic plan of the Parliament of Uganda has been designed with the focus to develop and update legal and policy framework, with the cardinal expectation of improving the operating environment and working conditions. It is

envisaged that the Administration of Parliament Act, 1997 shall be amended, human resource regulations and policies will be updated, the research, occupational safety, and accommodation policies shall be developed, and a thorough review of the operating environment shall be examined. With a strong policy and legal environment it is expected that the benefits that will be gained by implementing the strategic plan shall continue up to the 11<sup>th</sup> Parliament and beyond.

#### 4.3.3 Strategic Plan ownership

Ownership of Strategic Plan activities is vital in ensuring sustainability of the benefits generated from effective implementation. The Strategic Plan is unique from the previous plans due to the participatory nature of how it was developed. By using an inter-departmental technical committee effective representation and ownership of the Strategic Plan has been elicited. Further, the monitoring and evaluation plan that has been designed will ensure that the lessons learned during design and implementation the Strategic Plan shall provide a basis for continuity for the Parliament to achieve her constitutional mandate.

# CHAPTER FIVE:

## PSP IMPLEMENTATION

### 5.1 Implementation structure

#### 5.1.1 The Parliamentary Commission

The Parliamentary Commission, in collaboration with the Board of Management (BOM) and the Department of Corporate Planning and Strategy (CPS), will ensure the PSP is implemented as planned. The BoM will assign departmental responsibilities for implementing the Plan and for regular progress reporting.

The Parliamentary Commission serves as the policy making body for the Plan and has the responsibility of approving the goals and objectives of the revised Plan. In addition, it is responsible for reviewing and approving the annual action work plans and maintaining oversight of the resources mobilized for implementation of the Plan.

#### 5.1.2 Department of Corporate Planning and Strategy (CPS)

The CPS is responsible for overall planning, coordination of day-to-day activities and management of resources mobilized from development partners for implementation of the Plan. Funds for the Plan from Government are managed by the Department of Finance.

Additionally, CPS shall plan and coordinate technical assistance activities with committees, departments, political offices and other organs of the Parliamentary Commission. Furthermore CPS will manage and account for the basket fund and all other development partners' resources. They will also prepare reports and organize regular reviews with planning committees and development partners through the Parliamentary Development Partners Group (PDG).

#### 5.1.3 Board of Management (BOM)

The Clerk to Parliament chairs monthly BOM meetings. At these meetings, CPS reports on the status of the Plan's implementation in close consultation with relevant heads of department. The BOM includes this information in its regular reports to the Parliamentary Commission.

#### 5.1.4 Planning and Implementation Committee

For ownership of the Plan, there is established an ad hoc Planning and Implementation Committee composed of all Chairpersons of Committees and BOM that will be responsible for reviewing progress of implementation of the plan twice a year. This committee shall prepare and present the progress reports to the Parliamentary Commission, and shall appoint its chairperson at its first meeting.

The CPS shall be Secretary to the committee and the planning committee may delegate some of its functions to a technical planning committee which will report back.

#### 5.1.5 Parliamentary Development Partners Group

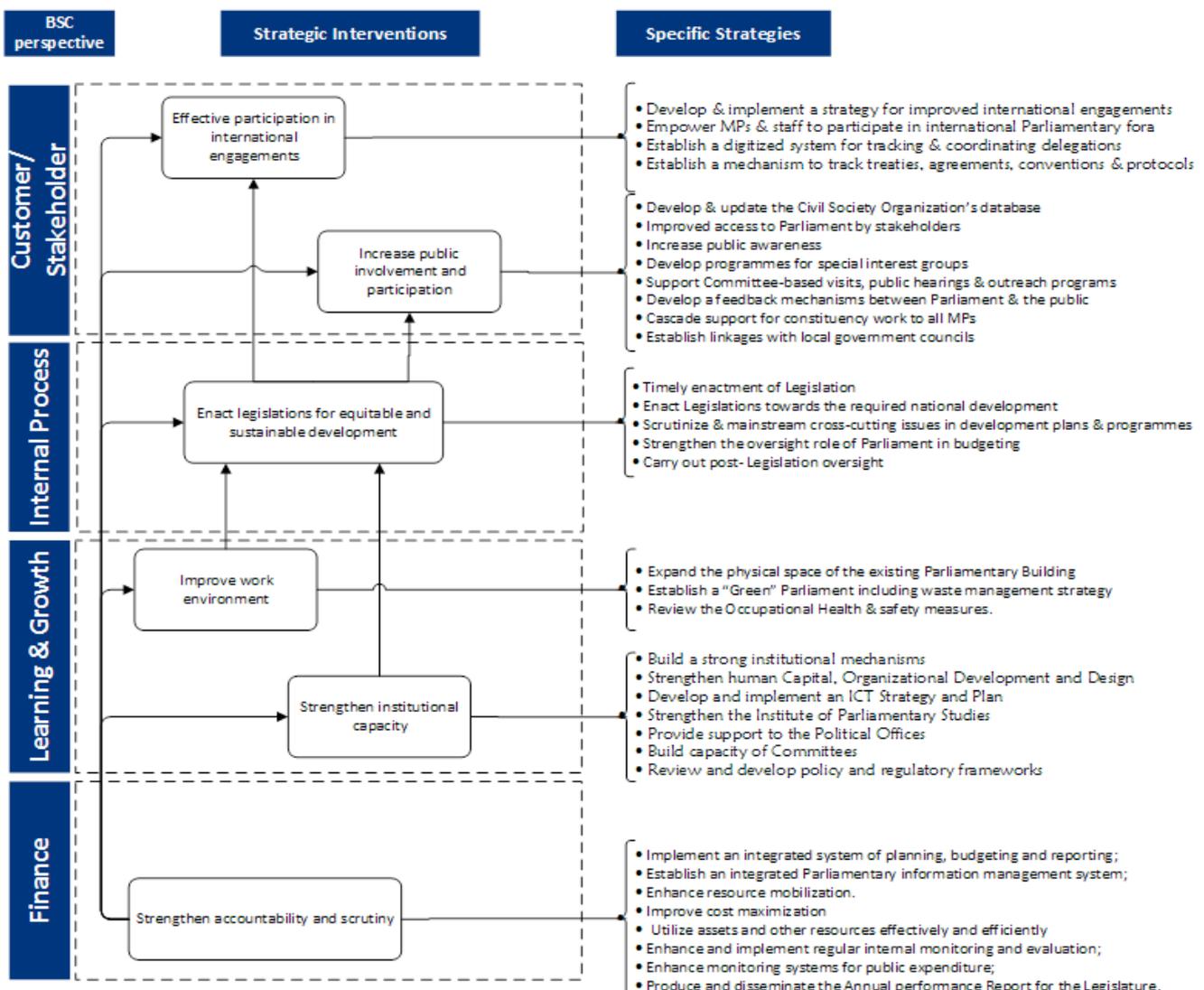
The Parliamentary Development Partners Group (PDG) is the main forum for coordination of donor investment in Parliament. It meets quarterly to ensure coordination and avoid overlaps of investments in Parliament.

## 5.2 The Balanced Scorecard

The BOM has agreed to adopt the Balanced Scorecard approach in implementing this Plan. Consequently, the strategic objectives and specific interventions in the Plan have been aligned to the four interconnected perspectives of the Balanced Scorecard, namely; Financial, Customer, Internal Processes, and Learning and Growth. This system creates a balance between all aspects of the Parliamentary Commission's responsibilities. The alignment to the four perspectives will holistically drive Parliament to better performance. A strategy map has been developed to suit the overall objective of Parliament as a public institution, whose aim is to deliver services to its stakeholders. This makes the Stakeholder Perspective primary in the strategy map which is supported by Learning and Growth as well as Internal Processes Perspectives. The Finance Perspective plays a supportive role across all the other three perspectives. The specific interventions in the different perspectives are

linked and form a "cause – and- effect" chain that binds the strategy map. As illustrated below, the strategy map for this Plan demonstrates that improving learning and growth will enable the institution to improve its internal perspective, which in-turn will enable it to create desirable results for the stakeholders. The Balanced Scorecard Approach will be utilized for performance management of this Plan. It will cascade from the corporate to departmental and eventually to Individual levels. Action plans will be developed in line with the institution's strategy identifying initiatives, responsibilities, priorities, timelines and performance indicators as detailed in Chapter 6. This will ensure communal participation in achieving the Parliament's Vision. The strategy map below indicates areas Parliament needs to address to enhance performance to attain the desired outcomes.

**Parliamentary Service Strategy Map 2016 - 2020**



# CHAPTER SIX:

## PERFORMANCE MONITORING AND EVALUATION

The Plan will be subject to quarterly monitoring through departmental reports to the BOM and subsequent institutional reports to the Parliamentary Commission. The heads of departments will generate progress reports and these will be consolidated into quarterly reports to the Parliamentary Commission. In addition to consolidation of the quarterly reports, CPS will prepare annual reports to the Parliamentary Commission. Annual sector review will be carried out and the reports shall be tabled in Parliament, published and disseminated to all stakeholders. Furthermore, the Plan will provide an opportunity for annual performance assessment of Parliament using the Integrated Parliamentary Information System (IPIS) which aims to achieve the following objectives:

- To evaluate Parliament against international criteria for democratic parliaments; and
- To identify challenges and priorities and means for

strengthening Parliament.

In addition, there shall be terminal evaluation at the end of the implementation period to determine the relevance of the Plan, to which extent the objectives were realized and the challenges that hindered their achievement. Towards the end of its tenure, the Plan will be subjected to an in-depth evaluation to assess its impact on the Members and staff of Parliament, the institution as a whole. The end-of- programme evaluation will be undertaken by independent consultants commissioned by the Parliamentary Commission.

An elaborate Monitoring and Evaluation framework will be developed by the CPS in collaboration with the other departments in conformity with the Monitoring and Evaluation policy guidelines.

## Appendix 1. Costed Parliament of Uganda Strategic Plan, 2016/17 – 2019/20

No.	STRATEGIC OBJECTIVES AND SPECIFIC STRATEGIES	2016/17	2017/18	2018/19	2019/20	TOTAL
<b>3.3.1</b>	<b>To strengthen the institutional capacity of Parliament to deliver on its mandate effectively and efficiently</b>					
	<b>Specific Strategies</b>					
(i)	Build strong institutional mechanisms for delivery of services to MPs and staff	7,670	8,450	8,970	8,970	<b>34,060</b>
(ii)	Strengthen Human Capital, Organizational Development and Design;	8,320	7,800	8,060	8,060	<b>32,240</b>
(iii)	Develop and implement an ICT Strategy and Plan;	3,250	2,600	1,950	1,950	<b>9,750</b>
(iv)	Strengthen the Institute of Parliamentary Studies;	5,200	5,850	5,460	5,460	<b>21,970</b>
(v)	Provide support to the Political Offices in Parliament.	13,000	19,500	22,100	22,100	<b>76,700</b>
(vi)	Build capacity of Committees to increase their efficiency;	39,000	36,400	36,400	36,400	<b>148,200</b>
(vii)	Review and develop policy and regulatory frameworks in the Parliamentary Service;	3,250	2,600	2,340	2,340	<b>10,530</b>
	<b>Sub-Total</b>	<b>79,690</b>	<b>83,200</b>	<b>85,280</b>	<b>85,280</b>	<b>333,450</b>

<b>3.3.2 To increase public involvement and participation in Parliamentary business</b>						
	<b>Specific Strategies</b>					
(i)	Update/develop the Civil Society Organization's database and institutionalize relationship with Parliament;	650	650	-	-	<b>1,300</b>
(ii)	Improve access to Parliament by stakeholders;	3,250	2,600	1,950	1,950	<b>9,750</b>
(iii)	Increase public awareness on the role MPs and mandate of Parliament;	12,870	15,600	16,250	16,250	<b>60,970</b>
(iv)	Develop Parliamentary programmes for special interest groups	910	650	650	650	<b>2,860</b>
(v)	Support Committee-based site visits, public hearings and outreach programs;	10,400	22,100	22,750	22,750	<b>78,000</b>
(vi)	Develop feedback mechanisms between Parliament and the public;	2,600	2,600	2,600	2,600	<b>10,400</b>
(vii)	Cascade support to constituency offices for MPs;	16,250	16,250	16,510	16,510	<b>65,520</b>
(viii)	<b>Establish linkages between local government councils and the national Parliament.</b>	<b>6,500</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>24,050</b>
	<b>Sub-Total</b>	<b>53,430</b>	<b>66,300</b>	<b>66,560</b>	<b>66,560</b>	<b>252,850</b>

<b>3.3.3 Strengthen Parliamentary accountability and scrutiny</b>						
	<b>Specific Strategies:</b>					
(i)	Implement an integrated system of planning, budgeting and reporting;	13,000	-	13,000	6,500	<b>32,500</b>
(ii)	Establish an integrated Parliamentary information management system;	6,500	6,500	-	-	<b>13,000</b>

(iii)	Enhance resource mobilization;	1,950	1,300	1,300	1,300	<b>5,850</b>
(iv)	Improve cost maximization;	650	325	325	325	<b>1,625</b>
(v)	Utilize assets and other resources effectively and efficiently;	1,950	1,300	1,040	1,040	<b>5,330</b>
(vi)	Enhance and implement regular internal monitoring and evaluation;	2,600	1,950	1,820	1,820	<b>8,190</b>
(vii)	Enhance monitoring systems for public expenditure;	3,900	3,250	2,600	2,600	<b>12,350</b>
(viii)	Produce and disseminate the Annual Performance Report for the Legislature;	1,300	1,300	1,300	1,300	<b>5,200</b>
	<b>Sub-Total</b>	<b>31,850</b>	<b>15,925</b>	<b>21,385</b>	<b>14,885</b>	<b>84,045</b>

<b>3.3.4</b>	<b>To enact legislations for equitable and sustainable development</b>					
	<b>Specific Strategies</b>					
(i)	Timely enactment of Legislation;	163,800	195,000	214,500	214,500	787,800
(ii)	Enact Legislation for the achievement required for national development;	162,500	209,300	228,800	228,800	829,400
(iii)	Scrutinize and mainstream of cross-cutting issues in development plans and programmes;	78,000	113,100	126,100	126,100	443,300
(iv)	Strengthen the oversight role of Parliament in the budgeting processes;	45,500	59,150	72,150	72,150	248,950
(v)	Carry out post- Legislation oversight;	4,420	4,550	4,550	4,550	18,070
	<b>Sub-Total</b>	<b>454,220</b>	<b>581,100</b>	<b>646,100</b>	<b>646,100</b>	<b>2,327,520</b>

<b>3.3.5</b>	<b>Effective participation in international engagements</b>					
	<b>Specific Strategies</b>					
(i)	Develop and implement a strategy for improved international engagements;	1,950	2,210	2,340	2,340	8,840
(ii)	Empower MPs and staff to participate in international Parliamentary fora optimally;	46,280	52,650	59,540	59,540	218,010
(iii)	Establish a digitized system for tracking and coordinating incoming and outgoing delegations;	1,300	3,250	9,750	9,750	24,050
(iv)	Establish a mechanism to track treaties, agreements conventions and protocols;	1,950	1,950	2,210	2,210	8,320
	<b>Sub-Total</b>	<b>51,480</b>	<b>60,060</b>	<b>73,840</b>	<b>73,840</b>	<b>259,220</b>

<b>3.3.6</b>	<b>To improve working environment for Members and staff of Parliament</b>					
	<b>Specific Strategies</b>					
(i)	Increase the physical space, facilities and equipment in Parliamentary Buildings;	169,000	163,150	131,105	91,845	555,100
(ii)	Acquire land for expansion;	-	1,950	650	52,000	54,600
(iii)	Establish a "Green" Parliament including waste management strategy; and	6,500	3,315	2,600	2,600	15,015
(iv)	Review the Occupational Health and Safety measures;	1,300	650	-	650	2,600
	<b>Sub-Total</b>	<b>176,800</b>	<b>169,065</b>	<b>134,355</b>	<b>147,095</b>	<b>627,315</b>
	<b>GRAND TOTAL</b>	<b>847,470</b>	<b>975,650</b>	<b>1,027,520</b>	<b>1,033,760</b>	<b>3,884,400</b>

## Appendix 2. Monitoring and Evaluation Framework

Strategic Objectives	Indicator	Data collection method (s)	Responsibility for Data collection	Reporting Period	Data Source	Baseline FY 14/15	Targets
<b>IMPACT INDICATORS</b>							
Vision: <i>“Transformed, independent and people-centered Parliament</i>							
<b>OUTCOME INDICATORS 1. Strengthened institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently</b>							
<b>Output Indicators</b>							
<b>1.Improved Planning and Coordination of Parliamentary Business</b>	Cascaded departmental strategic plans	-Document review -Interviews	All Depts	Quarterly Annually	CPS reports	1	3 8 10
	Operational Quarterly and Annual Work plans	-Document review	All depts.	Quarterly Annually	CPS reports	19	21 23 25
	No of projects generated	-Document review	All depts	Quarterly Annually	CPS reports	1	1 3 5
	External resources mobilized as % of total GoU budget	-Document review	CPS Dept	Quarterly Annually	CPS reports	10	15 20 20
<b>2.Strengthened Human Capital and Operationalized Human Resource Development Strategy</b>	No. of departmental training plans	-Report review	HR Dept	Annually	Dept training reports	14	19 21 23
	% of staff trained as planned	-Report review	All depts.	Annually	Dept training reports	20	25 30 35
	% of staff fully filled	Policy documents	HR Dept	Annually	Dept reports	76	82 90 95
	% of retirements processed	Policy documents	HR Dept	Annually	Dept reports	80	90 90 100
<b>3. Enhanced ICT support services to Parliamentary Business</b>	Human Resource policy revised	-Document review -Interviews	HR Dept	Quarterly Annually	Dept reports	0	0 1 1
	ICT strategy implemented	-Document review	ICT Dept	Annually	Dept report	0	1 1 1
	Comprehensive ICT Master Plan developed	-Document review	ICT Dept	Annually	Dept reports	0	0 0 0
	50% of required staff recruited	-Document review	-IPS & HR Dept	Quarterly Annually	IPS reports	0	0 20 30
<b>4. Strengthened Institute of Parliamentary Studies</b>	Number of resource persons recruited	-Document review	IPS	Quarterly Annually	HR reports	35	49 54 58
	Number of training modules developed.	-Document review	IPS	Quarterly Annually	IPS reports	10	25 14 18
	No. of staff trainings conducted by IPS	-Document review	IPS	Quarterly Annually	Training reports	8	13 18 22
	No. of trainings for MPs conducted by IPS	-Document review	IPS	Quarterly Annually	Training reports	5	5 10 15

Strategic Objectives	Indicator	Data collection method (s)	Responsibility for Data collection	Reporting Period	Data Source	Baseline FY 14/15	Targets				
<b>5. Strengthened support to the Political Offices in Parliament</b>	% of establishment filled	-Document review	-COW -LOP	Quarterly Annually	Commission reports	50	100	100	100	100	100
	Funds allocated as the % of the budgeted	-Document review	Finance	Quarterly Annually	Office reports	60	70	80	100	100	100
<b>6. Committees capacity built to increase their efficiency</b>	No. of committees work plans	-Document review	-Clerks Dept -Deputy Clerk	Annually	Clerk's reports	28	28	30	30	30	32
	Committees Reports produced as % of those planned	Report review	-Clerks Dept -Deputy Clerk	Annually	Clerk's reports	50	60	65	70	70	80
	No. of oversight visits conducted	-Policy document review	-Clerks Dept -Deputy Clerk	Annually	Clerk's reports	150	170	190	140	140	150
	No. of benchmarking trips undertaken.	-Document review	-Clerks Dept -Deputy Clerk	Annually	Clerk's reports	30	45				
	No of briefs provided	-Document review	-Legal, PBO Research			500	550	600	650	700	700
<b>OUTCOME INDICATORS 2. Increased public involvement and participation in Parliamentary business</b>											
<b>Output Indicators</b>											
<b>1. Institutionalized relationship between CSOs and Parliament</b>	Signed MoU between Parliament and CSOs	-Document review	CPS Dept	Annually		0	0	1	1	1	1
	No of CSO added to the database annually	-Document review	CPA & CPS Depts	Annually		5	10	15	10	10	20
	% of registered CSOs participating in Parliament matters	-Document review	CPA & CPS Depts	Annually		30	50	55	65	65	70
<b>2. Improved access to Parliament by stakeholders</b>	Number of delegations received per year	-Document review	CPA Dept	Annually		35	25	35	50	50	60
	Annual survey conducted	-Document review	CPA & CPS Depts	Annually		0	0	1	1	1	1
<b>3. Increased public awareness on the role MPs and mandate of Parliament</b>	% of complaints addressed	-Document review	CPA Dept	Annually		50	60	70	80	80	90
	No of IEC materials produced	-Document review	CPA Dept	Annually							
	No. of school outreach programs conducted	-Report review	CPA Dept	Annually							
	No of outreach programs held by political offices	-Report review	CPA Dept	Annually							

Strategic Objectives	Indicator	Data collection method (s)	Responsibility for Data collection	Reporting Period	Data Source	Baseline FY 14/15	Targets			
<b>4. Committee-based site visits, public hearings and outreach programs supported</b>	No of committee meetings conducted as a % of planned	-Document review	-Clerks Dept, Deputy Clerk, PBO, Research -Legal	Annually		1,200	1,300	1,400	1,500	1,000
	No of committee briefs provided		-PBO, Legal -Research			200	250	300	350	400
	No of committee reports produced as planned	-Report review	-Clerks Dept -Deputy Clerk	Annually		50	60	55	50	70
	% of committee budget towards field visits	-Report review	-Clerks Dept -Deputy Clerk	Annually						
<b>5.Feedback mechanisms between Parliament and the public developed</b>	No of public hearings conducted in the field	-Report review	-Clerks Dept -Deputy Clerk	Annually		150	170	190	140	150
	No of public engagements	-Suggestion box	CPA Dept	Annually		8	10	12	14	16
	Citizen scorecard report produced	Survey	CPS Dept			0	0	1	1	1
<b>6. Constituency offices for MPs supported</b>	% of MPs with constituencies offices	Report reviews	Office of the Clerk	Annually		0	0	50	70	80
	No of constituencies profiled					2	20	40	60	100
<b>7. Linkages between local government councils and the national Parliament established.</b>	No of local councils visited	Report reviews	Office of the Clerk	Annually						
	No of annual meetings between Parliament and district leaders	Report reviews	-Clerks Dept -Deputy Clerk	Annually		0	2	2	2	4
<b>OUTCOME INDICATORS 3.Strengthened Parliamentary accountability and scrutiny</b>										
<b>Output Indicators</b>										
<b>1.Established integrated system of planning, budgeting and reporting</b>	Operational Integrated Financial Management Systems	Policy documents	Finance Dept	Annually		1	1	1	1	1
	Planning manual developed	Report reviews	CPS Dept	Annually		0	1	1	1	1
	Standard progress reporting template used					0	0	1	1	1
<b>2.Integrated Parliamentary information management system established</b>	Functional integrated Parliamentary Information management system	Policy documents	ICT Dept	Annually		1	1	1	1	1
	Fully operationalized parliamentary budget	Policy documents	Finance Dept	Annually		1	1	1	1	1

Strategic Objectives	Indicator	Data collection method (s)	Responsibility for Data collection	Reporting Period	Data Source	Baseline FY 14/15	Targets		
<b>4. Assets and other resources utilized effectively and efficiently;</b>	Asset register established	Policy documents	Adm and Logistics Dept	Annually		1	1	1	1
	% of resources utilized as planned	Annual budget	Finance Dept	Annually		80	90	100	100
	% of departments quarterly progress reports	-Document review -Interviews	-CPS Dept -Finance Dept	Quarterly Annually		80	90	100	100
	No of monitoring reports produced	-Document review	CPS Dept	Quarterly Annually		2	4	4	4
<b>5. Regular internal monitoring and evaluation enhanced and implemented;</b>	% of recommendations from monitoring reports implemented	-Document review	CPS Dept	Quarterly Annually		0	50	60	80
	Self-assessment tool operationalized	-Document review	CPS Dept	Quarterly Annually		0	0	1	1
	Software for expenditure tracking designed	-Document review	-ICT,Finance -PBO, Research	Quarterly Annually		0	1	1	1
	Capacity building in public expenditure tracking	-Document review	-IPS -Research, PBO	Quarterly Annually	Training reports	0	1	1	1
<b>6. Public expenditure monitoring systems enhanced;</b>	Public expenditure tracking reports prepared.	-Document review	CPS Dept	Quarterly Annually		0	1	1	1
	Legislature sector performance reports produced	-Document review	CPS Dept	Quarterly Annually		1	1	1	1
<b>8. Produce and disseminate the Annual Performance Report for the Legislature;</b>									
<b>OUTCOME INDICATORS 4. Legislations enacted for equitable and sustainable development</b>									
<b>Output Indicators</b>									
<b>1. Timely enactment of Legislation;</b>	No of bills passed within 45 days	Report reviews	Office of the Clerk,PBO, LLS Research Dept	Annually	Dept reports	0	20	25	25
	% of laws enacted as presented	Report reviews	Office of the Clerk, PBO -LLS. Research Dept	Annually	Dept reports	50	55	60	65
<b>2. Enacted Legislation sustainable development;</b>									

Strategic Objectives	Indicator	Data collection method (s)	Responsibility for Data collection	Reporting Period	Data Source	Baseline FY 14/15	Targets			
3. Scrutinized and mainstreamed cross-cutting issues in development plans and programmes;	Parliamentary resolutions on cross cutting issues	Report reviews	Office of the Clerk, LLS, PBO Research Dept	Annually	Dept reports	5	8	9	10	12
	National budget considered within the mandated timelines	Report reviews	-Office of the Clerk, PBO, LLS Research Dept	Annually	Dept reports	0	1	1	1	1
4. Strengthened oversight role of Parliament in the budgeting processes;	Budget briefs		PBO		Dept reports	56	66	76	90	95
	No of national budget statutory reports considered	Report reviews	-Office of the Clerk, PBO	Annually	Dept reports					
5. Post- Legislation oversight conducted;	No of post-legislative scrutiny undertaken	Report reviews	-Research Dept -LLS Dept	Annually	Dept reports	2	2	2	2	2
<b>OUTCOME INDICATORS 5. Effective participation in international engagements</b>										
<b>Output Indicators</b>										
1. Improved international engagements;	Strategy developed and implemented	Report reviews	CPS Dept Clerks Dept CPA Dept	Annually	Dept reports	0	0	1	1	1
	No of international engagements with participation of MPs and Staff	Report reviews	-Clerks Dept -Office of the Speaker -Office of the clerk	Annually	Dept reports	30	33	36	39	42
3. Digitized tracking system for delegations established;	Tracking system established	System report	-ICT, LLS -Clerks Dept	Annually	Dept reports	0	0	1	1	1
	Tracking reports produced	System report	-ICT, Clerks Dept -Office of the clerk	Annually	Dept reports	0	0	1	1	1

Strategic Objectives	Indicator	Data collection method (s)	Responsibility for Data collection	Reporting Period	Data Source	Baseline FY 14/15	Targets			
<b>4. Mechanism to track treaties, agreements and protocols established</b>	Tracking system established	System report	-ICT -Clerks Dept	Annually	Dept reports	0	0	1	1	1
	No of treaties ratified	Report reviews	-LLs, Clerks -Office of the clerk	Annually	Dept reports	1	2	3	3	5
	No of conventions considered	Report reviews	-LLs, Clerks -Office of the Clerk	Annually	Dept reports	1	2	3	3	5
<b>5. Reports of delegations compiled</b>	Annual lessons learnt report produced	Report reviews	-Research Dept	Annually	Dept reports	0	0	1	1	1
<b>OUTCOME INDICATORS 6. Improved working environment for Members and staff of Parliament</b>										
<b>Output Indicators</b>										
<b>1. Physical space expanded</b>	No of offices secured	-Document review	SAA Dept	Quarterly Annually	Dept reports	370	370	450	450	600
<b>2. Facilities equipped;</b>	% of facilities equipped	-Document review	SAA Dept	Quarterly Annually	Dept reports	50	65	70	80	90
<b>3 Acquired land for expansion;</b>	Acreage of land procured	-Document review	SAA Dept	Quarterly Annually	Dept reports	0	0	0	1	1
<b>4. "Green" Parliament strategy developed</b>	Waste management system designed	-Document review	SAA Dept	Quarterly Annually	Dept reports	0	0	1	1	1
	"Green" initiative implemented	-Document review	SAA Dept	Quarterly Annually	Dept reports	0	0	1	1	1
<b>5. Reviewed the Occupational Health and Safety measures;</b>	Occupation health and safety measured revised.	-Document review	SAA Dept	Quarterly Annually	Dept reports	0	0	1	1	1
<b>6. Streamlined accommodation</b>	Accommodation policy produced	-Document review	SAA Dept	Quarterly Annually	Dept reports	0	0	1	1	1
	Accommodation strategy	-Document review	SAA Dept	Quarterly Annually	Dept reports	0	0	1	1	1



■ **For further information contact:**

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