

Sector: Social Development

Foreword

In accordance with the Public Finance Management Act, 2015, section 13 (13), I have the honor to present to you the Social Development Sector Budget Framework Paper for FY2020/2021. Vote 018: Ministry of Gender Labour and Social Development (MoGLSD) provides the Secretariat and Chair to the Sector. The other votes that constitute the sector are the following: Vote 124: Equal Opportunities Commission (EOC), Vote 122: Kampala Capital City Authority (KCCA) and Vote 501 – 850: Local Governments.

The mandate of the Social Development Sector is to mobilize and empower communities to harness their potential while protecting the rights of vulnerable groups. The Sector promotes issues of labour productivity and employment, social protection, gender equality, equity, human rights, culture and empowerment. The Sector aims to achieve a better standard of living, equity and social cohesion.

As we embark on the implementation of our policy initiatives and planned activities for the Financial Year 2020/2021, we are mindful of the challenges that lie ahead of us, some of which are outlined in this Budget Framework Paper. It is gratifying to note that many of these challenges are manageable, with the support and commitment of all stakeholders.

I therefore request all stakeholders to support our Sector to achieve its mandate.

For God and My Country

James Ebitu
For: PERMANENT SECRETARY

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Abbreviations and Acronyms	
ARLAC	African Labour Advisory Centre
BCC	Budget Call Circular
BFPs	Budget Framework Papers
CBO	Community Based Organisation
CBR	Community Based Rehabilitation
CBRNE	Chemical Biological Radiological Nuclear Explosives
CBSD	Community Based Services Departments
CHESASE	Chemical Safety and Security
CDWs	Community Development Workers
CSOs	Civil Society Organisations
DFID	Department for International Development
DVV International	German Adult Education Association
EAC	East African Community
EEMIS	External Employment Management Information System
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
FGM	Female Genital Mutilation
FBOs	Faith Based Organisations
GBV	Gender Based Violence
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
ICOLEW	Integrated Community Learning for Wealth Creation
IEC	Information, Education and Communication
IECD	Integrated Early Childhood Development
IFMS	International Financial Management Information System
ILO	International Labour Organisation
LGs	Local Governments
LMIS	Labour Market Information System
MALGs	Ministries, Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labour and Social Development
MP	Member of Parliament
MTEF	Medium Term Expenditure Framework
NALMIS	National Adult Literacy Management Information System
NAPAL	National Action Plan for Adult Learning
NCC	National Council for Children
NCD	National Council for Disability
NGBVD	National Gender Based Violence Database
NGO	Non-Governmental Organisation

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NPA	National Planning Authority
NWC	National Women's Council
NYC	National Youth Council
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
OVC	Orphans and Other Vulnerable Children
PROGREL	Promotion of Green Jobs and Fair Labour Market in Uganda
PWDs	Persons with Disabilities
RBA	Right Based Approach
REACH	Reproductive, Educative and Community Health Programme
SAGE	Social Assistance Grant for Empowerment
SDS	Social Development Sector
SDSP	Social Development Sector Plan
UGAFEST	Uganda Culture Arts and Culture Festival
UGIP	Uganda Green Incubation Programme
UN	United Nations
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
UWEP	Uganda Women Entrepreneurship Programme
YLP	Youth Livelihood Programme
YVCF	Youth Venture Capital Fund

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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 Outturn	2019/20		2020/21 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	6.832	7.020	1.684	7.020	7.020	7.020	7.020	7.020	7.020
Non Wage	74.561	119.800	25.791	119.800	143.760	172.512	207.014	248.417	248.417
Devt.									
GoU	101.025	45.656	10.101	45.656	45.656	45.656	45.656	45.656	45.656
Ext. Fin.	0.000	46.686	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	182.418	172.476	37.576	172.476	196.436	225.188	259.690	301.093	301.093
Total GoU+Ext Fin (MTEF)	182.418	219.161	37.576	172.476	196.436	225.188	259.690	301.093	301.093
A.I.A Total	1.529	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	183.946	219.161	37.576	172.476	196.436	225.188	259.690	301.093	301.093

(ii) Sector Contributions to the National Development Plan

In order to promote gender equality, equity, social inclusion and participation, the Social Development Sector developed the following regulatory framework that includes:

Uganda Gender Policy, Uganda Women Entrepreneurship Programme (UWEP); Social Development Sector Plan, 2016; Youth Policy, Community Development Policy, Youth Livelihood Programme; Children's Act, 2016; Toxic Chemicals Prohibition and Control Act, 2016; National Community Development Policy, 2015; National Youth Policy, 2016; The National Policy on Elimination of Gender Based Violence in Uganda, 2016; National Integrated Early Childhood Policy, 2016; National Social Protection Policy, 2015; Youth Livelihood Programme (YLP), 2013; Promotion of Chemical Safety and Security Programme, 2016; The National Roadmap on the Year of the Family 2017 in Uganda, 2017; Babies Homes Rules, 2015; National Council for Older Persons Regulations, 2015; The National Council for Disability Regulations, 2016; Guidelines on recruitment and placement of Migrant Workers Abroad, 2015; Guidelines for Establishment and Management of Gender Based Violence Shelters in Uganda, 2016; Adolescent Sexual Reproductive Health and Rights Advocacy Strategy, 2015; Persons With Disability Act, 2006;

The Sector developed the following strategic objectives to achieve NDP II goal and address gender equality, equity, social inclusion and participation:

- (i) Promote decent employment opportunities and labour productivity;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and women empowerment in the development process;
- (vi) Improve the performance of the SDS institutions; and
- (vii) Redress imbalances and promote equal opportunities for all.

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(iii) Medium Term Sector Policy Objectives

The Sector objectives are as follows:

- (i) Promote labour productivity and decent employment;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Enhance resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Empower youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and equity and women empowerment in the development process;
- (vi) Strengthen the performance of the Social Development Sector (SDS) institutions; and
- (vii) Redress imbalances and promote equal opportunity for all.

(iv) Sector Investment Plans

- (i) Shs2.733Bn for the rehabilitation of Three (3) institutions;
- (ii) Shs0.90Bn for construction of common user facilities; and
- (iii) Shs 1.0Bn for development of the Social Development Sector Management Information System

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Empowered communities for increased involvement in the development process							
Sector Objectives contributed to by the Sector Outcome							
1. To enhance effective participation of communities in the development process							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of functional community empowerment groups			2014	72.2%	74%	74%	74%
Sector Outcome : Enhanced gender equality and womens empowerment							
Sector Objectives contributed to by the Sector Outcome							
1. To promote rights, gender equality and women's empowerment in the development process.							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage of women in descision making positions			2016	35%	35%	40%	40%
Proportion of targeted women accessing livelihood support from Government			2018	80%	100%	100%	100%
Sector Outcome : Improved environment for increasing employment and labour productivity							
Sector Objectives contributed to by the Sector Outcome							
1. To promote decent employment opportunities and labour productivity							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage of workplaces adhering to OSH standards			2018	65%	90%	95%	100%
Percentage of industrial disputes resolved			2018	50%	75%	80%	90%

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Sector Outcome : Vulnerable and marginalised persons protected from deprivation

Sector Objectives contributed to by the Sector Outcome

1. To improve the resilience and productive capacity of the vulnerable persons for inclusive growth.

Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of targeted youth accessing livelihood support from Government			2018	75%	75%	75%	80%
Percentage of targeted Older Persons accessing grants			2018	65%	80%	85%	90%

Sector Outcome : Efficient and effective Ministry of Gender, Labour and Social Development

Sector Objectives contributed to by the Sector Outcome

N/A

Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.			2018	92%	100%	100%	100%
Budget Absorption rate			2017	90%	100%	100%	100%

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 018 :Ministry of Gender, Labour and Social Development						
Programme :	01 Community Mobilisation, Culture and Empowerment					
Programme Objective :	To Mobilize and empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives					
Responsible Officer:	Commissioner Community Development and Literacy					
Programme Outcome:	Empowered Communities for involvement and participation in the development process					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Empowered communities for increased involvement in the development process						
Programme Performance Indicators	Performance Targets					
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Adult literacy rate by sex and disability	74%	74%	74%	74%	74%	
Programme :	02 Gender, Equality and Women's Empowerment					
Programme Objective :	To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.					
Responsible Officer:	Director Gender and Community Development					

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Programme Outcome: Gender equality and women's empowerment programming enhanced					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced gender equality and womens empowerment					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of women in descision making positions	35%	35%	35%	40%	40%
Programme : 03 Promotion of descent Employment					
Programme Objective : To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.					
Responsible Officer: Director Labour, Employment Occupational Safety and Health					
Programme Outcome: Improved working conditions					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved environment for increasing employment and labour productivity					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of industrial disputes resolved	67%	19%	75%	80%	90%
• Percentage of Work places adhering to OSH Standards	83%	28%	90%	95%	100%
Programme : 04 Social Protection for Vulnerable Groups					
Programme Objective : To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups					
Responsible Officer: Commissioner Youth and Children Affairs					
Programme Outcome: Resilient and empowered vulnerable and marginalized groups					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Vulnerable and marginalised persons protected from deprivation					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of targeted youth accessing livelihood support from Government	46%	54%	75%	75%	80%
• Percentage of targeted Older Persons accessing grants	70%	0%	80%	85%	90%
Programme : 49 General Administration, Policy and Planning					

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Programme Objective : To Provide Technical guidance on support services for the sector on policy formulation, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and

To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.

Responsible Officer: Under Secretary Finance and Administration

Programme Outcome: Efficient and effective MGLSD

Sector Outcomes contributed to by the Programme Outcome

1. Efficient and effective Ministry of Gender, Labour and Social Development

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Strategic plan delivered			75%	77%	80%
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	70%	70%	73%	76%	79%
• Budget Absorption rate	100%	92.6%	100%	100%	100%
• Level of compliance of the Authority documents to Gender and Equity budgeting			85%	90%	95%

Vote 122 :Kampala Capital City Authority

Programme : 05 Gender, Community and Economic Development

Programme Objective : To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function

Responsible Officer: Director Gender, Community Services and Production

Programme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.

Sector Outcomes contributed to by the Programme Outcome

N/A

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of vulnerable children resettled	252	113	246	247	253

Vote 124 :Equal Opportunities Commission

Programme : 07 Gender and Equity

Programme Objective :

- 1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups
- 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all.
- 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness

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Responsible Officer:	Mr Kamyra Julius Head of Department, Education and Communication				
Programme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage MDA compliance to gender and equity principles and standards	50%	50%	60%	60%	60%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	55%	55%	60%	65%	65%
Programme :	08 Redressing imbalances and promoting equal opportunities for all				
Programme Objective :	1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.				
Responsible Officer:	Mr. Sewante Muhammad Kaliphan, Undersecretary				
Programme Outcome:	Equitable and inclusive social services promoted				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of marginalised persons participating in the development initiatives	41%	41%	45%	50%	50%
• Percentage of marginalised persons accessing social justice	45%	45%	45%	50%	50%

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 : 018 Ministry of Gender, Labour and Social Development								
01 Community Mobilisation, Culture and Empowerment	4.433	4.537	1.038	4.855	5.418	6.453	7.695	9.185
02 Gender, Equality and Women's Empowerment	34.689	34.722	8.583	34.316	34.503	34.968	35.525	36.194
03 Promotion of descent Employment	10.196	55.821	1.837	11.677	13.219	15.068	17.288	19.952

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04 Social Protection for Vulnerable Groups	93.354	77.204	18.637	76.474	90.835	108.178	128.990	153.964
49 General Administration, Policy and Planning	18.965	25.033	3.113	23.309	27.211	31.184	35.952	41.673
Total for the Vote	161.636	197.318	33.208	150.632	171.186	195.851	225.449	260.967
Vote : 122 Kampala Capital City Authority								
05 Gender, Community and Economic Development	1.534	1.939	0.499	1.939	2.030	2.138	2.268	2.424
Total for the Vote	1.534	1.939	0.499	1.939	2.030	2.138	2.268	2.424
Vote : 500 501-850 Local Governments								
81 Community Mobilisation and Empowerment	7.640	7.640	1.910	7.640	9.168	11.002	13.202	15.842
Total for the Vote	7.640	7.640	1.910	7.640	9.168	11.002	13.202	15.842
Total for the Sector	182.418	219.161	37.576	172.476	196.436	225.188	259.690	301.093

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

GENDER AND EQUITY ISSUES (INTERNAL CHALLENGES)

- (i) Inadequate capacity for effective participation of the marginalized in social, economic and political activities for sustainable and equitable development.
- (ii) Partial implementation of comprehensive social protection programmes for the vulnerable groups due to resources constraints;
- (iii) Inadequate capacity (human, equipment and tools) for the enforcement of elimination of discrimination, marginalization, participation and to ensure that all persons have equal opportunities in accessing, benefitting and participating;and
- (iv) The needs of vulnerable persons are many and dynamic and vary according to age, sex, society, region and religion.

GENDER AND EQUITY ISSUES (EXTERNAL CHALLENGES)

- (i) Mindset (Social cultural feelings) of the target group;
- (ii) Delay in approval of regulatory framework due to lengthy consultations because of the cross cutting and complementary nature of issues;
- (iii) Changes in Policies and legal framework;
- (iv) Insufficient resources.