

Vote:018 Ministry of Gender, Labour and Social Development

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.437	3.606	0.799	3.606	3.967	4.165	4.374	4.592
Non Wage	19.721	35.748	7.885	35.045	42.754	49.168	59.001	70.801
Devt. GoU	86.003	117.125	10.134	117.125	142.892	171.471	171.471	171.471
Ext. Fin.	0.000	3.775	0.000	3.791	5.598	0.000	0.000	0.000
GoU Total	109.162	156.480	18.817	155.776	189.614	224.804	234.846	246.865
Total GoU+Ext Fin (MTEF)	109.162	160.255	18.817	159.567	195.212	224.804	234.846	246.865
<i>A.I.A Total</i>	0.000	1.500	0.390	2.000	2.200	2.500	2.700	3.000
Grand Total	109.162	161.755	19.207	161.567	197.412	227.304	237.546	249.865

(ii) Vote Strategic Objective

- To promote decent employment opportunities and labour productivity;
- To enhance effective participation of communities in the development process;
- To improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- To improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- To promote rights, gender equality and women's empowerment in the development process;
- To improve the performance of the SDS institutions; and
- To redress imbalances and promote equal opportunities for all.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- A total of 2,318 women projects worth Shs12.016Bn benefiting 29,544 women funded. Cumulatively, the total number of projects financed is 2,412 benefiting 30,766 women.
- A total of 3,288 projects, worth Shs26.127Bn benefiting 38,538 youth funded. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to; 11,503, US\$84.0Bn and 144,242 respectively;
- Gender and Equity Budgeting compacts for two (2) sectors of Education and Water & Sanitation developed;
- Regulations for Recruitment of Ugandan Migrant Workers Abroad, 2005 reviewed;
- A total of 153,704 Senior Citizens (61,944 male and 91,760 female) benefited from Social Assistance Grant for Empowerment (SAGE) to improve their standard of living;
- Two (2) policies; National Integrated Early Childhood Development Policy and the Uganda National Youth Policy under the themes "Best Start in Life" and "Mindset Change: A Pre-requisite to attaining a middle income status" approved and launched on 15th September, 2016 and 16th December, 2016 respectively;;

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7. National and International days commemorated, i.e International Literacy Day , World Culture Day, National Mother Tongue Day, International Women's Day, 16 Days of Activism Campaign Against GBV, International Day for Older Persons, International Day for Persons with Disability, International Labour Day, Child Labour Day, OSH day, International Youth Day, International Day of the Girl Child and Day of the African Child ;
8. A total of 42 Labour Officers trained i.e 25 in Child Labour Inspection and 17 in Occupational Safety and Health Management System while 100 workers trained on safety and health measures;
9. A total of 83 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities;
10. A total of 5,425 beneficiaries from 775 Youth Livelihood Program funded projects each of them trained in Entrepreneurship, Booking keeping, Procurement and Life Skills. Further, a total of 160 youth in Kobulin and Ntawo regional youth skills centre provided with non-formal and vocational skills training;
11. Monitoring and support supervision provided to 17 LGs on the culture and family functions: (Maracha, Yumbe, Amuru, Dokolo, Iganga, Kaliro, Soroti, Bukedea, Mbale, Butalejja, Masindi, Hoima, Kyegegwa, Kyenjojo, Kabarole and Kiryandongo and Mpigi); 18 (Gulu, Kotido, Kabale, Abim, Arua, Kanungu, Mubende, Kaabong, Moroto, Yumbe, Oyam, Rukungiri, Masaka, Jinja, Kabarole, Buikwe, Mbale, Moroto) monitored and provided technical backstopping to improve quality of services delivered to children and youth; 32 children and babies homes-Kampala 10, Wakiso 4, Rukungiri 2, Buikwe 2, Kisoro 1, Jinja 3, Arua 2, Kabarole 2, Mbale 2, Mpigi 2, Gulu 2 assessed to ascertain the level of compliance with minimum standards as set by the Children and Babies Home Rules and Regulations 2013; 39 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE);
12. A total of 13 Cultural/Traditional leaders each of them facilitated with Shs0.06Bn per year and these were: Emorimor Papa Iteso; Omukama wa Tooro; Omukama wa Bunyoro Kitara; Lawi Rwodi me Acholi; Kwar Adhola; Omusinga bwa Rwenzururu; Won Nyaci me Lango; Rwoth Ubimu me Alur; Omukama wa Buruuli; Kamuswaga wa Kooki; Inzu ya Masaba; Obudingiya bwa Bwamba; Isebantu Kyabazinga wa Busoga; Ikumbania bwa Bugwere;
13. A total of 105 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in 12 LGs of Kole, Abim, Bugiri, Busia, Sheema, Ibanda, Kiryadongo, Tororo, Bukedea, Nebbi, Kanungu and Rubirizi;
14. The National Gender Based Violence Data Base (NGBVD) established, operationalized and technical back stopping provided for the NGBV Database to 51 districts;
15. A total of 570 political & administrative leaders from 92 DLGs & 22 municipalities oriented on UWEP;
16. A total of 160 Motor cycles for UWEP HLGs Focal Point Officers purchased and distributed;
17. A total of 759 Work places inspected, 105 cases of violation of labour standards settled in work places; 509 workplaces assessed & registered and 512 statutory equipment were examined & certified;
18. A total of 38 Government Workers Compensated (6 Female and 32 Male);
19. A total of 205 labour complaints registered and settled at the Court of 1st instance; 170 cases investigated and 182 Cases of violation of workers' rights handled;
20. A total of 152 cases at the Industrial Court arbitrated;
21. A total of 70 cases in Gulu ,Lira, Masaka, Mukono and Jinja Court Circuits arbitrated;
22. Food and non-food items provided to a total of 3,412 children in Ministry Institutions (Remand homes, reception centre and rehabilitation centre); 908 in Naguru Remand Home, 380 Fort Portal Remand Home, 390 Arua Remand Home, 334 in Mbale Remand Home, 977 Kampiringisa National Rehabilitation Centre and 423 in Naguru Reception Centre;
23. A total of 283 street children (184 girls and 99 boys) rescued from the streets of Kampala rehabilitated at Masuulita and resettled in Napak, Masaka, Mpigi and Kampala;
24. A total of 12 Senior Management and 11 Top Management meetings held; 48 Senior Management Coordination Meetings held; Four Finance Committee meeting and 46 Ministry Health Run Meetings held;
25. Monitored, inspected and assessed 192 babies and children homes to ensure compliance with set guidelines and placement options for children Coordination meeting with Alternative Care Partners;
26. A total of 190,670 calls were received through the Child helpline of which 3,982 were child abuse, 186,688 were counselling, inquires and others. Out of these, 883 escalated to casework for follow up;
27. Completed construction of Kabale Remand Home;
28. Purchased vehicle for Arua Remand Home to take children to attend court, trace and resettle;
29. Sensitized 10,000 school children on child helpline in 16 districts; and
30. Built capacity of 80 probation officers and civil society organizations on child protection

Performance as of BFP FY 2017/18 (Performance as of BFP)

Ministry's Performance in the 1st Quarter FY2017-18 among others were:

1. A total of 336 Youth projects worth Shs2.575Bn benefiting 4,044 youth of which 30% are female funded. This brings the total number of projects to 11,839 benefiting 148,286 youth. To date a total of 3,603 youth (2.8%) with disabilities.
2. A total of 476 women projects worth Shs2.464Bn benefiting 6,151 women supported to start or improve Income Generating Activities;
3. A total of 153,704 Senior Citizens (61,944 male and 91,760 female) benefited from Social Assistance Grant for Empowerment

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- (SAGE) to improve their standard of living;
4. Semi Autonomous Institutions, i.e the National Library of Uganda, Inter-religious Council, REACH, National Women Council and National Youth Council, National Children Authority, National Council for Older Persons and National Council for Disability supported with Shs1.070Bn for Wage and Non-Wage subventions to mobilise and advocate for issues of children, youth, women, PWDs and Older Persons;
 5. A total of 13 Cultural/Traditional leaders each of them supported with Shs0.015Bn;
 6. JAMAFEST hosted between 7th-15th September, 2017 at Kololo Ceremonial Grounds, National Theatre and Hotel Africana;
 7. A total of 45 Work places inspected country wide on compliance with labour standards and laws and reports produced;
 8. A total of 254 Work places inspected country wide for OSH Standards/Regulations;
 9. A total of 17 Environmental Impact Assessments and five (5) Audit Reports reviewed;
 10. A total of 68 cases arbitrated and concluded at the Industrial court;
 11. A total of 16 Labour disputes arbitrated in Fort Portal through Industrial Court Circuits;
 12. International Youth Day commemorated in Bundibugyo on 12th August 2017 under the theme "Youth Building Peace" and International Literacy Day commemorated on 10th September at Kololo ceremonial grounds under the theme "Literacy, Fostering regional integration through digitization."
 13. The 9th Edition of the Commonwealth Youth Ministers' Meeting held from 31st July – 4th August, 2017 at Munyonyo under the theme 'Resourcing and Financing Youth Development: Empowering Young People';
 14. Social Equity and Rights inspections in two (2) Local Governments of Kyenjojo, and Kibale conducted;
 15. A total of 31 children (17 girls and 14 boys) in Ministry institutions and six (6) other vulnerable children supported to get formal education;
 16. Food and non-food items for a total of 939 children in institutions: 287 in Naguru remand home; 116 in Fort portal remand home; 99 in Mbale Remand Home; 258 in Kampiringisa National Rehabilitation Centre; 83 in Naguru Remand Home and 96 in Naguru reception centre provided;
 17. 47,038 calls were received at the call center. Of those calls; 658 were categorized as abuse cases, 259 sought counseling services, and 3,149 calls were tagged as information / inquiry while the highest number 42,972 were tagged as others (line testing, greetings, pranks and silent calls). In terms of abuse cases, Child neglect registered the highest number of cases with 342 cases comprising of 176 male, 150 female and 16 unknown clients. This was followed by sexual abuse with 179 cases consisting 176 female & 3 victims. Physical abuse registered 95 cases of which 45 victims were female, 48 male and 2 unknown clients. Child exploitation had 20 cases which involved 12 girl, 7 boys and 1 unknown client; child trafficking had 14 cases consisting of 3 boys, 9 girls and 2 unknown clients; murder, emotional abuse and OCSA recorded 4, 3 and 1 cases respectively. 461 cases from the abuse, counseling and information & inquiry were escalated to the case workers for further follow up;
 18. Rent for office accommodation for the Ministry paid;
 19. Quarter 1 Internal Audit Report for FY2017/18 produced and responded to;
 20. Participants Learners Guide on Adult Literacy developed;
 21. Monitoring and technical backstopping on community mobilisation and empowerment provided to 15 LGs of Pallisa, Kibuku, Gomba, Butambala, Amolatar, Dokolo, Luuka, Mayuge, Buikwe, Jinja, Mityana, Mubende, Bugiri, Busia, Bududa and Manafwa.
 22. Joint Social Development Sector Review meeting conducted under the theme " Accelerating Social Transformation through promotion of Labour Productivity, Employment and Rights of Vulnerable Groups".
 23. One Sector Technical Working Group Meeting and Five Thematic Area Working Group Meetings conducted.
 24. Monitored, inspected and assessed children homes in the districts of Kabale, Kasese, Fort Portal, Mbale, Iganga, Kamuli, Jinja, Lira, Gulu, KCCA, Luwero, Wakiso Mbale and Jinja with support of UNICEF and Child Fund to ensure compliance with set guidelines and placement options for children Coordination meeting with Alternative Care Partners;
 25. Validated sexuality education guidelines for out of school youth;
 26. Adult Literacy learners guide developed;
 27. DCDO regional conference conducted in Gulu district;
 28. Male involvement strategy for GBV developed and printed
 29. Training of 13 youth on Songhai Model set up and practices at the Songhai Centre in Benin on-going.
 30. Three (3) GBV Advisory Centres at Mayuge, Kamuli and Namutumba and two (2) shelters (Kamuli and Namutumba) operational.
 31. A total of 2234 GBV survivors accessed holistic GBV shelter services (Female 2146, male 88), including legal, psycho social support and medical)
 32. Busoga Cultural Institution supported to develop and Action Plan to address GBV;
 33. A total of 73,854 community members (35161 women and 27,293 men) reached through the Community Activists outreach activities.
 34. A total of 45 religious leaders trained in GBV data collection and dissemination.

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35. A total of 75 Gender Based Violence survivors linked to Uganda Women Entrepreneurship Programme.
36. A draft Uganda Gender Policy (3) validated; stakeholder input obtained through consultation at National and Local Government level.
37. National Study on the drivers of GBV at household and community level conducted and copies of report printed
38. A total of 28 Government Workers Compensated (2 female and 26 male);

FY 2018/19 Planned Outputs

Ministry's Planned Outputs are:

1. A total of 4,414 projects worth Shs35.3Bn benefiting 52,968 youth funded of which 30% female to start or improve Income Generating Activities (IGAs);
2. A total of 2,115 projects worth Shs25.38Bn benefiting 27,495 women funded to start or improve Income Generating Activities (IGAs);
3. A total of 153,704 SAGE Beneficiaries supported;
4. Pension and Gratuity for 468 beneficiaries paid;
5. A total of 600 youth at the two (2) regional youth skills centres -Kobulin and Ntawo provided with non-formal vocational skills training and start up tool kits ;
6. A total of 120 children in conflict with the law provided with rehabilitative and life skills for self-reliance;
7. Welfare services for 5431 vulnerable children in seven (7) remand homes Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale , Naguru reception centre and Kampiringisa National Rehabilitation Centre improved;
8. National and International days commemorated including International Literacy Day , World Culture Day, National Mother Tongue Day, International Women's Day, 16 Days of Activism Campaign Against GBV, International Day for Older Persons, International Day for Persons with Disability, International Labour Day, Child Labour Day, OSH day, International Youth Day, International Day of the Girl Child and Day of the African Child ;
9. A total of 13 Cultural Leaders each of them supported with Shs0.06Bn to mobilize subjects for cultural growth;
10. National Family Policy, National Culture Policy, Parenting Guidelines, Uganda Gender Policy 3 and National Policy on Elimination of GBV in Uganda, 2016; .National Equal Opportunities Policy; Employment Act, Employment Policy, Workers compensation Act, Occupational Safety and Health Policy, 20 OSH Regulations , Chemical Biological Radiological Nuclear and Explosives Safety Policy developed, reviewed and disseminated;
11. A total of 400 workplaces country wide inspected on compliance to labour standards;
12. A total of 50 Government workers compensated;
13. A total of 1000 workplaces registered, 700 statutory equipment examined and certified, 10 accidents investigated, 200 workplaces assessed on OSH compliance;
14. A total of 240 regular sessions conducted at the Court and 60 cases arbitrated at Regional out of station Circuits;
15. Follow up visit for Ugandan Migrant Workers Abroad conducted;
16. Labour Market Information System reactivated and operationalized;
17. A total of 1000 startup business tool kits for Jua-Kalis procured and one common user facility constructed in Kampala;
18. A total of 200 PWDS trained in the five institutions of Lweza (50), Mpumudde (35), Ocoko (30), Ruti (25) and Kireka (60);
19. A total of 500 children from the streets rehabilitated and resettled;
20. Community system for early childhood development strengthened and Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116;

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21. A total of 1,200 children under alternative care protected and reunited with families;
22. Social Development Sector Strategic Plan for HIV/AIDS reviewed;
23. Training in HRBAP and equity budgeting and planning for 200 stakeholders in eight (8) Local Governments of Kagadi, Kakumiro, Rubanda, Rukiga, Kyotera, Rakai, Apac and Oyam conducted;
24. Budget Framework Paper, Ministerial Policy Statement including Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20 prepared and submitted to MoFPED and OPM;
25. One (1) Joint Sector Review Meeting, Two (2) National Steering Committee meetings and Four (4) Sector Working Group Meetings FY2018/19 held;
26. Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted;
27. Six (6) Management and Inspection reports for FY2018/19 produced;
28. A total of 12 Senior Management, 12 Top Management, 48 Senior Management Coordination meetings, Four Finance Committee meetings and 46 Ministry Health Run activities held;
29. Three (3) Ministry Institutions of Mobuku, Wairaka and Lweza renovated and rehabilitated;
30. A popular version of the Equal Opportunities Policy developed and translated into six languages
31. A total of seven (7) semi-autonomous institutions supported with Shs5.559Bn for wage and non-wage subventions to mobilise and advocate for issues of children, youth, women, PWDs, Older Persons and Library.
32. Childcare institutions assessed;
33. Support integration of various service points; nutrition, education, immunisation, parenting and child protection to 84 districts and all relevant sectors
34. 22 additional Child Helpline District action centres established;
35. Child abuse cases received and followed up;
36. Sexual Reproductive Health Strategy for out of school youth implemented;
37. Moroto Remand Home construction completed;
38. Three (3) GBV Advisory Centres at Mayuge, Kamuli and Namutumba and two (2) shelters (Kamuli and Namutumba) operational.
39. National Gender Based Violence database rolled out country wide.

Medium Term Plans

The medium term plans are;

1. A total of 16,261 projects worth Shs206.0Bn benefiting 195,132 youth funded to improve their Livelihood;
2. A total of 9712 groups worth Shs116.2Bn benefiting 126,268 women funded to start or improve their Income Generating Activities
3. A total of 153,704 Senior Citizens each supported with Shs300,000 annually from SAGE;
4. A total of 360 children in conflict with the law provided with rehabilitative and life skills for self-reliance;
5. National Family Policy, National Culture Policy, Parenting Guidelines reviewed, finalized and disseminated;
6. Non-formal vocational skills training and start up tool kits at two (2) regional youth skills centres - Kobulin and Ntawo provided to a total of 1800 youth;

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7. Welfare services for 16,293 vulnerable children in 7 remand homes Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale , Naguru reception centre and Kampiringisa National Rehabilitation Centre improved;
 8. A total of 1200 workplaces country wide inspected on compliance to labour standards;
 9. A total of 150 Government workers compensated;
 10. A total of 15 Cultural Leaders each of them facilitated with Shs0.06Bn annually to mobilize their Institutions for development;
 11. 3,000 workplaces registered, 2,100 statutory equipment examined and certified, 30 accidents investigated, 600 workplaces assessed on Occupational Safety and Health compliance
 12. A total of 3000 startup business tool kits for Jua-Kalis procured and common user facility constructed regionally;
 13. 720 regular sessions at the Industrial Court conducted and 180 cases at regional out of station Circuits arbitrated;
 14. A total of 600 PWDS in the five institutions of Lweza, Mpumudde, Ocoko, Ruti, Kireka trained;
 15. A total of 1500 children from the streets rehabilitated and resettled;
 16. A total of 3600 children under alternative care protected and reunited with families;
 17. National and International days commemorated including International Literacy Day , World Culture Day, National Mother Tongue Day, International Women's Day, 16 Days of Activism Campaign Against GBV, International Day for Older Persons, International Day for Persons with Disability, International Labour Day, Child Labour Day, OSH Day, International Youth Day, International Day of the Girl Child and Day of the African Child;
 18. A total of 157 LGs and 41 Municipalities monitored and provided with technical support to improve services in Social Development ;
 19. Employment Act, Employment Policy, Workers compensation Act, Occupational Safety and Health Policy, 20 OSH Regulations , Chemical Biological Radiological Nuclear and Explosives (CBRNE) Safety Policy developed, reviewed and disseminated;
 20. Follow up visit for Ugandan Migrant Workers Abroad conducted;
 21. Uganda National Chemical Profile and National CBRNE Emergency & Response Plan developed
 22. National Youth Service Scheme established;
 23. Community system for early childhood development strengthened and Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116;
 24. National Equal Opportunities Policy finalized, printed and disseminated while Social Development Sector Strategic Plan for HIV/AIDS reviewed;
 25. Training for 200 stakeholders in Human Rights Based Approach to Programming in 24 local governments conducted;
 26. Pension and Gratuity for 468 beneficiaries paid;
 27. Budget Framework Paper, Ministerial Policy Statement including Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20, 2020/21,2021/22 prepared and submitted to MoFPED and OPM;
 28. Three Joint Sector Review Meeting, Six National Steering Committee meeting and 12 Sector Working Group Meeting held;
 29. Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted,
 30. A total of 36 Senior Management, 36 Top Management and 144 Senior Management Coordination, 12 Finance Committee meeting and 156 Ministry Health Run activities held;
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31. Six (6) Ministry Institutions renovated and rehabilitated;
32. Labour Market Information System reactivated and operationalized;and
33. A total of seven semi-autonomous institutions supported with wage and non-wage subventions;

Efficiency of Vote Budget Allocations

The Vote has no efficiency allocation to make. The Ministry requirement for the non wage recurrent MUST Expenditures is Shs63.997Bn and the ceiling provided Shs35.045,Bn leaving funding gap of Shs28.952 excluding the departmental operations. The Departmental operations amount to Shs8.00Bn. The Ministry therefore requires an additional Shs29.659Bn to its non wage expenditure.

Vote Investment Plans

The Ministry's Capital Investment in FY2018/19 are

1. A total of 28 Desktop computers and 2 Laptops for UWEP procured;
2. Office chairs and tables & Anti-virus Licences procured;
3. Court case Administration system (recording machine and 3 computers) purchased
4. Furniture and archive fixtures for the mediation room purchased;
5. A total of 1000 startup business tool kits for Jua Kalis procured;
6. One common user facility constructed in Kampala;
7. One Vehicle for Chemical Safety and security purchased; and
8. Tractor for production.

Major Expenditure Allocations in the Vote for FY 2018/19

The total Budget for Vote 018: Ministry of Gender, Labour and Social Development for FY2018/19 is Shs161.567Bn. The major expenditures in a decreasing order is: Domestic Development Shs117.125Bn; Non-Wage Recurrent Shs35.045Bn; Donor Development Shs3.791Bn; Wage Shs3.606Bn and Appropriation in Aid (AIA) Shs2.00Bn)

The Major Expenditure allocations by programmes are:

1. A total of Shs87.410Bn to Programme 04 Social Protection for the Vulnerable Groups representing 54.78%;
2. A total of Shs41.700Bn to Programme 02 Gender, Equality and women empowerment representing 26.13%
3. A total of Shs17.114Bn to Programme 01 general Administration, Policy and Planning representing 10.78%
4. A total of Shs9.795Bn to Programme 03 promotion of Decent employment representing 6.14%; and
- 5 A total of Shs3.548Bn to Community Mobilization and empowerment representing 2.22%

Under the domestic development the major expenditures are:

1. A total of Shs66.661Bn is expenditure for the Youth Livelihood Programme;
2. A total of Shs40.176Bn is expenditure for Uganda Women Entrepreneurship Programme;
3. A total of Shs8.287Bn is the expenditure for Strengthening MGLSD;
4. A total of Shs3.991Bn is the expenditure to Green Jobs Programme; and
5. A total of Shs1.800Bn is the expenditure to Chemical Safety and Security;

Under the Recurrent Budget the major expenditure allocations in a decreasing order are:

1. A total of Shs16.743 to Sub programme 03; Disability and Elderly department;
2. A total of Shs8.683Bn to Sub programme 01; Finance and administration;
- 3 A total of Shs2.068Bn to Sub programme 14; Culture and family Affairs; and
4. A total of Shs1.669Bn to sub programme 08 Industrial Court.

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	01 Community Mobilisation, Culture and Empowerment						
Programme Objective :	To 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 increased involvement and participation in the development process							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Empowered communities for increased involvement and participation in the development process							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of households participating in development initiatives	0	65%			70%	75%	80%
• Percentage of Adults that are literate disaggregated by sex	0	85%			88.1%	89%	91%
Vote Controller :							
Programme :	03 Promotion of descent Employment						
Programme Objective :	(i) 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 environment for increasing employment and labour productivity							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved environment for increasing employment and labour productivity							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Labour force in gainful employment disaggregated by sex and age.	0	55%			48%	50%	52%
• Number of workplaces complying to labour laws and standards	0	1205			1,305	1,355	1,400
Vote Controller :							
Programme :	04 Social Protection for Vulnerable Groups						
Programme Objective :	(i) To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and (ii) To provide care and support to the vulnerable groups						
Responsible Officer:	Director Social Protection						
Programme Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks.							

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1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.496	3.975	0.019	3.991	5.842	0.293	0.293	0.293
1488 Chemical Safety & Security (CHESASE) Project	0.000	1.800	0.037	1.800	2.196	2.635	2.635	2.635
15 Employment Services	0.332	0.331	0.036	0.331	0.398	0.452	0.533	0.630
Total For the Programme : 03	8.439	9.779	0.979	9.795	12.856	8.408	9.409	10.604
Programme: 04 Social Protection for Vulnerable Groups								
03 Disability and Elderly	0.702	16.743	4.626	16.743	20.394	23.423	28.060	33.623
05 Youth and Children Affairs	4.644	3.772	0.524	3.772	4.553	5.192	6.160	7.319
1157 Social Assistance Grant for Empowerment	13.921	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Equity and Rights	0.000	0.234	0.037	0.234	0.269	0.293	0.328	0.368
1366 Youth Livelihood Programme (YLP)	37.474	66.661	5.836	66.661	81.327	97.592	97.592	97.592
Total For the Programme : 04	56.741	87.410	11.023	87.410	106.542	126.500	132.140	138.902
Programme: 49 General Administration, Policy and Planning								
01 Headquarters, Planning and Policy	10.305	9.387	1.538	8.683	10.379	11.739	13.777	16.207
0345 Strengthening MSLGD	4.869	8.287	0.742	8.287	10.110	12.132	12.132	12.132
09 Office of the D/G&CD; D/SP and D/L	0.088	0.078	0.013	0.078	0.090	0.099	0.111	0.126
16 Internal Audit	0.062	0.067	0.005	0.067	0.078	0.087	0.100	0.115
Total For the Programme : 49	15.323	17.818	2.298	17.114	20.657	24.057	26.120	28.580
Total for the Vote :018	108.812	160.255	18.727	159.567	195.212	224.804	234.846	246.865

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 018 Ministry of Gender, Labour and Social Development			
Programme : 02 Gender, Equality and Women's Empowerment			
Project : 1367 Uganda Women Entrepreneurs Fund (UWEP)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) two (2) vehicles purchased i.e station wagon and pickup	N/A	7 motorcycles purchased for the new districts	
Total Output Cost(Ushs Thousand):	0.700	0.000	0.070
Gou Dev't:	0.700	0.000	0.070
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
(i) 160 desktop computers and accessories procured	Procurement of 12 laptops and 2 printers initiated	28 Desktop computers and 2 Laptops procured	
(ii) 20 laptops to support TSU staff procure			
Total Output Cost(Ushs Thousand):	0.620	0.000	0.105
Gou Dev't:	0.620	0.000	0.105

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Promotion of descent Employment			
Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialized Machinery & Equipment purchased	N/A		(i) 1000 startup business tool kits for Jua Kalis procured
Total Output Cost(Ushs Thousand):	0.524	0.000	0.524
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.524	0.000	0.524
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Common user facility constructed	N/A		(i) One common user facility constructed in Kampala
Feasibility study for common user facility conducted	N/A		
Total Output Cost(Ushs Thousand):	1.700	0.000	1.016
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.700	0.000	1.016
A.I.A:	0.000	0.000	0.000
Project : 1488 Chemical Safety &Security (CHESASE) Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) Two motor vehicles (station wagon and pickup) procured	Procurement of two motor vehicles (station wagon and pickup) on-going		Two motor vehicles purchased
Total Output Cost(Ushs Thousand):	0.820	0.000	0.400
Gou Dev't:	0.820	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.200
Output: 77 Purchase of Specialised Machinery & Equipment			
(i) Chemical, radio logical, nuclear, biological analytical equipment procured	Procurement of Chemical, radio logical, nuclear, biological analytical equipment on going		Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased
Total Output Cost(Ushs Thousand):	0.310	0.000	0.814
Gou Dev't:	0.310	0.000	0.514
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.300
Programme : 04 Social Protection for Vulnerable Groups			

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Project : 1366 Youth Livelihood Programme (YLP)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	N/A		(i) Procured 161 Motor cycle for Districts and MCs
i) 161 Motorcycles for District and Municipality Focal Point Persons			
Total Output Cost(Ushs Thousand):	2.450	0.000	2.450
Gou Dev't:	2.450	0.000	2.450
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 General Administration, Policy and Planning			
Project : 0345 Strengthening MSLGD			
Output: 72 Government Buildings and Administrative Infrastructure			
Three institutions renovated and Rehabilitated. These are Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district	One institution renovated and Rehabilitated. i.e Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district		i. Three (3) Ministry Institutions renovated and rehabilitated
Total Output Cost(Ushs Thousand):	2.000	0.000	1.894
Gou Dev't:	2.000	0.000	1.894
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) One motor vehicle purchased			(i) Two vehicles (a station wagon and a pick up) purchased
Total Output Cost(Ushs Thousand):	1.139	0.000	1.139
Gou Dev't:	1.139	0.000	1.139
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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The Ministry has faced and will continue to face the following challenges:

1. Overwhelming demand for support amidst budgetary constraints for Youth Livelihood Programme, Uganda Women Entrepreneurship Programme, SAGE, Special Grant for PWDs; Community Based Rehabilitation among others;
2. Inadequate funds to strengthen support at the Local Government level (timely follow up, training, coaching and monitoring) of Youth Livelihood programme, Uganda Women Entrepreneurship Programme, Youth Venture Capital Fund and Child Protection;
3. Insufficient release leading to under performance on the budget;
4. Negative Mind-sets and Apathy.
5. Lack of adequate personnel and transport for community services at the Local Government level;
6. Scattered and duplication of community mobilization functions in the different sectors leading to inefficiency;
7. Inadequate funding to Industrial Court to dispose off the case backlog
8. Low capacity of Ministry institutions to conduct training;
9. Inadequate visibility and awareness of the Equal Opportunities Commission;
10. Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities;
11. Inadequate Ceiling to cover priority expenditures of the Ministry especially Recurrent Budget;
12. Low technical capacity in some Local Governments (under staffing, slow action);
13. Deliberate violation of Youth Livelihood Programme and Uganda Women Entrepreneurship Programme Guidelines by some stakeholders;
14. Natural Calamities (droughts, disease outbreaks, floods);
15. The SAGE coverage is still low, reaching only 47 districts out of 117 districts;
16. The counterpart funding from Government has not been provided in line with the commitments made under the MOU with Development Partners causing delays in implementation of the programme and arrears of beneficiary entitlements.
17. Illegal recruiters in externalization of Labour who often through false representation deploy workers into unknown destinations and hostile working conditions;
18. Inability to trace and offer consular services to workers deployed by illegal recruiters;
19. Insufficient funds for monitoring work places abroad and internally
20. Inadequate funds to roll out the Green jobs programme interventions. The approved budget for the Green Jobs programme for FY2017/18 is Shs0.2Bn leaving a funding gap of Shs84.6Bn;
21. Inadequate mobilization and sensitization of the unemployed youth to tap into existing Government Programmes;and
22. Poor attitude of the Youth to change to the dynamic world; and
23. Poor coordination of the programmes at Local Government level.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
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Vote : 018 Ministry of Gender, Labour and Social Development	
Programme : 01 Community Mobilisation, Culture and Empowerment	
OutPut : 02 Advocacy and Networking	
Funding requirement US\$ Bn : 49.460	(i) Shs48.46Bn for Community Empowerment group participants Literacy and numeracy skills enhanced: This approach is designed to match literacy and numeracy skills with wealth creation and is geared towards stimulation of demand and sustenance of continuing and life-long learning as well as application of improved life- skills for holistic human and community development. (ii) Shs1.00Bn for Hosting International Literacy Learners and Tutors Conference
OutPut : 04 Training, Skills Development and Training Materials	
Funding requirement US\$ Bn : 0.150	Roll out of National Parenting kit and Manual: The Kit and the Manual are important tools for implementation of the National Parenting Guidelines. These tools are essential for imparting parenting skills. This is part of the remedy to family disintegration as highlighted in the NDP II page 82.
OutPut : 51 Support to Traditional Leaders provided	
Funding requirement US\$ Bn : 0.120	Support to 2 additional Traditional Leaders. Article 33 and Chapter 16 of the Constitution spells out the privileges and benefits to the traditional/cultural leaders. The NDP II recognizes the importance of traditional/cultural leaders in mobilising communities for peace and development. As of 30th June, 2017, Government has recognised two additional cultural leaders:-Ikumbania wa Bagwere and Obudyingiya Bwa Bwamba. Each of them is entitled to a monthly stipend of Shs5,000,000
Programme : 02 Gender, Equality and Women's Empowerment	
OutPut : 04 Capacity building for Gender and Rights Equality and Equity	
Funding requirement US\$ Bn : 3.000	Increased awareness among communities to prevent and respond to GBV in 50 LGs: Gender Based Violence is wide spread throughout the country and its magnitude entails that Government must respond adequately. The MGLSD as the lead sector must be facilitated to perform this function.
OutPut : 53 Sector Institutions and Implementing Partners Supported	
Funding requirement US\$ Bn : 81.830	Shs81.83Bn for Women Projects under UWEP: Uganda Women Entrepreneurship Programme provides a great opportunity to enhance financial inclusion, and promote entrepreneurship development and effective participation of women in the economic development of the Country. This is a Presidential Pledge of Shs1.00Bn per district for each of the Uganda Women Entrepreneurship Programme (UWEP) and Youth Livelihood Programme (YLP). There is overwhelming demand for the project across the country.
Programme : 03 Promotion of descent Employment	
OutPut : 05 Arbitration of Labour Disputes (Industrial Court)	
Funding requirement US\$ Bn : 0.054	The salaries for contact staff in the Industrial Court is inadequate

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OutPut : 06 Training and Skills Development	
Funding requirement US\$ Bn : 9.800	(i) Shs5.0Bn for Functional LMIS. LMIS will contribute to the automation of labour services delivery and contribute to the modernization of Government business processes. (ii) Shs4.8Bn for Apprentices attached to hotels and other critical service and manufacturing industries of the economy. The Hotels, Hospitality and Tourism industry suffers a serious shortage requisite skilled labour. This initiative is aimed at creating desirable skills that compete in the international market.
OutPut : 08 Industrial Court Circuits	
Funding requirement US\$ Bn : 0.543	(i) Shs0.143Bn for entitlements of court panelists: Court Panelists form a quorum to hear a labour dispute at the industrial court . The cases cannot be heard in absence of Panelists. The entitled package for the panelists is inadequate hence affecting the number of cases arbitrated. (ii) Shs0.4Bn for establishment of court sub registries. The Industrial Court needs sub registries when conducting circuits to enhance mediation.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 30.000	Specialised appropriate modern common useable equipment for Jua-kalis & installed with
OutPut : 79 Acquisition of Other Capital Assets	
Funding requirement US\$ Bn : 50.000	Common user Shelters: The shelter is to be constructed, equipped with utilities
Programme : 04 Social Protection for Vulnerable Groups	
OutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
Funding requirement US\$ Bn : 17.000	(i)Shs1.0Bn for Youth Venture Capital Fund management. Fund shifted from MoFPED to MGLSD without contingent allocation to effectively play the role of quality assurance, mentoring the beneficiaries and ensuring effectiveness of the fund (ii)Shs10Bn The Older Persons' Enterprise Revolving Fund - Presidential pledge (iii) Shs6.0Bn Increment of the Special Grant for PWDs - Presidential pledge
OutPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	
Funding requirement US\$ Bn : 1.700	Shs1.7Bn for Support to care and welfare of children in remand homes and reception centres with provision of food: The Children Act CAP 59 established children rehabilitation and other centres for detention rehabilitation and retaining of children committed by courts of law. The responsibility of providing welfare i.e food and non food items lies with government and is in line with NDPII objective of promoting children welfare and human capital.
OutPut : 54 Sector Institutions and Implementing Partners Supported	

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Funding requirement US\$ Bn : 98.840	<ul style="list-style-type: none"> (i) Shs55.34Bn required for financing Youth projects (Presidential Pledge) (ii) Shs32.39Bn required for Roll-out of the Senior Citizens Grant beyond the current pilot and '100 club' districts, covering all remaining districts in Uganda from 2018/19 (iii) Shs1.2Bn required for the Uganda Child help line and implementation of Early Childhood Development. (iv) Shs10.0Bn for Older Persons Grant (Presidential pledge)
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 3.990	The motorcycles are for enabling the PWD representatives to access the people they represent and monitor government programs, putting into consideration their accessibility challenges. Under the NDP II, objective three of the social development sector seeks to improve the resilience and production capacity of the vulnerable groups for inclusive growth. PWDs are among the most vulnerable populations and quite often need to be supported to effectively participate.
Programme : 49 General Administration, Policy and Planning	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 60.500	<ul style="list-style-type: none"> (i) Shs18.00 for Readiness Support to Social Development Institutions (ii) Shs42.5Bn for National Library of Uganda Building.