

VOTE: 018 Ministry of Gender, Labour and Social Development

I. VOTE MISSION STATEMENT

To promote decent employment, protection of the rights of, and empower the vulnerable and marginalized, for equitable gender-responsive development

II. STRATEGIC OBJECTIVE

To transform communities and enhance productivity in a safe and secure environment based on inclusiveness and mutual respect

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Disbursed Shs. 9.156 billion to 1248 women groups benefiting 10.562 women under the UWEP programme.
2. Shs. 40.227 Billion recovered from beneficiaries under the Youth Livelihood Programme (YLP) of Shs. 78.1 billion due (51percent). Shs. 18.249 Billion has since been revolved financing 2,173 Projects beneficiating 20,086 Youths.
3. 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.
4. Nine (9) Community Learning Centers (CLCs) established in the districts of Namayingo, Mpigi, Iganga and Nwoya) to provide integrated services including demo gardens, sports and recreation, Early Childhood Development (ECD) services, library services and skills enhancement.
5. Finalized a Manual on Mindset Change and Cross Cutting Issues pillar of the Parish Development Model .
6. Finalized the revised Community Mobilization and Engagement (CME) strategy.
7. Disseminated guidelines to 84 NGOs seeking to register with the NGO Bureau
8. Monitoring and technical support supervision report on the decentralized Community Development Function prepared in the districts of Nwoya, Namayingo, Iganga and Mpigi.
9. 33 Community Centers set up in 18 Local Governments under the Integrated Community Learning for Wealth Creation Program
- 10.Regulations and Guidelines for Internal Private Recruitment Agencies (PREAs) and Recruitment of Ugandan Migrant workers finalized, gazette and finalized.
11. 231 Labour inspections conducted in workplaces spanning across the formal and informal sectors of the economy
- 12.NSSF Amendment Bill passed by Parliament. The President has since accented to the bill
13. Principles to amend the Employment Act approved by Cabinet
14. 304,959 older persons benefited from the senior citizens grant for empowerment
- 15.255 registered, 30 settled and 12 referred to the Industrial Court
16. Statutory Councils (NYC, NWC, CPWDs, NCA) provide with quarterly subvention

VOTE: 018 Ministry of Gender, Labour and Social Development**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	4.000	4.000	4.000	4.000	4.000
Non-Wage	180.777	174.907	174.407	180.777	180.777
Devt.					
GoU	1.918	1.918	1.918	1.918	1.918
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	186.694	180.824	180.324	186.694	186.694
Total GoU+Ext Fin (MTEF)	186.694	180.824	180.324	186.694	186.694
Arrears	14.441	0.000	0.000	0.000	0.000
Total Budget	201.135	180.824	180.324	186.694	186.694
Total Vote Budget Excluding	186.694	180.824	180.324	186.694	186.694

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	153.019	0.000
SubProgramme:03 Gender and Social Protection	148.548	0.000
Sub SubProgramme:03 Gender and social protection	148.548	0.000
001 Equity and Rights	0.434	0.000
002 Gender and Women Affairs	5.080	0.000
003 Youth and Children	4.379	0.000
004 Disability and Elderly	138.655	0.000
SubProgramme:04 Labour and employment services	4.471	0.000
Sub SubProgramme:04 Labour and Employment services	4.471	0.000
001 Employment services	0.437	0.000
002 Labour and Industrial relations	2.774	0.000
003 Occupational Health and safety	1.260	0.000
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	26.774	1.918
SubProgramme:01 Community sensitization and empowerment	12.258	0.000
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	12.258	0.000
001 Community Development and Literacy	6.965	0.000
002 Culture and Family Affairs	5.293	0.000
SubProgramme:02 Strengthening institutional support	14.516	1.918
Sub SubProgramme:01 Administration, Planning and support services	14.516	1.918
001 Finance and Administration	8.315	0.000
002 Human Resource Management	5.199	0.000
004 Policy and Planning	1.002	1.918
Programme:16 GOVERNANCE AND SECURITY	4.983	0.000
SubProgramme:03 Policy and Legislation Processes	4.983	0.000
Sub SubProgramme:04 Labour and Employment services	4.983	0.000
002 Labour and Industrial relations	4.983	0.000
Total for the Vote	184.777	1.918

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 03 Gender and Social Protection				
Sub SubProgramme: 03 Gender and social protection				
Department: 001 Equity and Rights				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: Assistive technologies & devices produced locally				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of assistive devices	Percentage	2020	10%	15%
PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Social behavioural change communication conducted	Percentage	2020	8	12%
Number of Districts where the strategy has been implemented	Percentage	2020	20	30%
Department: 002 Gender and Women Affairs				
Budget Output: 320142 Enhance Women participation in development				
PIAP Output: Communication strategy on women for women's participation in decision making in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Communication strategy women participation in decision making in place	Percentage	2020	0	1%
SubProgramme: 04 Labour and employment services				
Sub SubProgramme: 04 Labour and Employment services				
Department: 002 Labour and Industrial relations				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: Labour market information system established				

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Sub SubProgramme: 04 Labour and Employment services				
Department: 002 Labour and Industrial relations				
Budget Output: 000039 Policies, Regulations and Standards				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Functional web-based Labour Market Information System (LMIS) in place	Percentage	2020	1	1%

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VI. VOTE NARRATIVE

Vote Challenges

1. Increasing demand for services provided by MGLSD inspite of the dwindling financing levels. This has affected the effective implementation of flagships and likelihood programmes like SAGE, UWEP, YLP. Funds under UWEP and YLP were reallocated to fund other Government interventions.
2. Inadequate Allocation for Community Mobilization and other cross cutting pillar of the Parish Development Model. A pantry 1 Billion was allocated under this pillar to support decentralized services under PDM.
3. Effects of the CoVID 19. These include but not limited to GBV, Child abuse, loss of jobs/opportunities both internally and externally and upscale of labour disputes among others. It should be noted that all the above effects place a heavy burden on the Ministry and its cadre structures in the Local Government due to inadequate resources.
4. Escalation of GBV and other social welfare challenges as a result of increased infrastructural development in the Country. If the Social Impact Assessment and Accountability Bill is not passed it will worsen the emerging effect on infrastructural development.
5. Inadequate data and information on key NDP III thematic areas. For instance data on social care and support system that identifies eligible vulnerable persons to access support from Government. Additionally Information for effective regulation of the creative industry is inadequate hence the potential of the sub sector remains untapped.
6. Community Mobilization function in Government is heavily segmented across sectors. This implies that if Government does not consolidate resources to Community mobilisation, the function will continue to be weakened and Government will suffer loses through hefty infrastructure compensation, vandalism, repeated repairs and servicing and duplication of resources and programmes.
7. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items. This affects the implementation of core interventions

Plans to improve Vote Performance

- Strengthen the Programme Working Group. The Ministry (Vote 018) contributes to three key NDP III Programmes. As a leader under CMMC the Ministry intends to conduct regular Programme Working Group meetings and periodic programme reviews. Further participation in other PWGs like Human capital development, Administration of Justice Programme among others remains a key priority.
2. Strengthening Partnerships and collaborations. The Ministry intends to partner with both Local and international development Partners in the implementation of Programmes and interventions by enhancing existing synergies and collaborations
 3. Enhancing Safe and Productive External Employment (SEEP). This include among others the development of an online Application for Monitoring Migrant Workers abroad under externalization of Labour

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	4,093,000
SubProgramme: 03 Gender and Social Protection	3,456,000
Sub SubProgramme : 03 Gender and social protection	3,456,000
Department: 002 Gender and Women Affairs	2,909,000
Department: 003 Youth and Children	547,000
SubProgramme: 04 Labour and employment services	637,000
Sub SubProgramme : 04 Labour and Employment services	637,000
Department: 001 Employment services	637,000

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<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	120,000
SubProgramme: 01 Community sensitization and empowerment	120,000
Sub SubProgramme : 02 Community Mobilisation, Culture and Empowermen	120,000
Department: 001 Community Development and Literacy	120,000
Total For The Vote	4,213,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Prevalence rate of GBV reduced to 44% from 51%.
Issue of Concern	(i) Inadequate integration of Gender and equity issues in District Development Plans (ii) Gender Based Violence in infrastructure projects (iii) Vulnerability of Special Interest groups in oil and gas
Planned Interventions	(i) Mainstream gender and Equity in oil and gas QHSSE Systems and Standards (ii) Strengthening Social Safety and Health Safeguards in infrastructure projects
Budget Allocation (Billion)	0.200
Performance Indicators	Prevalence rate of GBV reduced to 44% from 51%.
OBJECTIVE	To foster/enhance Gender based programming and the mainstreaming of Gender and Equity across Government
Issue of Concern	i. Gender Based Violence in infrastructure projects ii. Lack of a Gender Workplace Policy of the Ministry iii. Vulnerability of Special Interest groups in oil and gas iv. Inadequate integration of Gender and equity issues in District Development Plans
Planned Interventions	1. Integrating Sexual Reproductive in Community Based Interventions 2. Strengthening Social Safety and Health Safeguards in infrastructure projects 3. Fast track gender mainstreaming of District
Budget Allocation (Billion)	0.300
Performance Indicators	Number of Youth friendly service points established - 200

ii) HIV/AIDS

OBJECTIVE	To reduce discrimination and stigma of vulnerable people including children, PWDS, Youth in Ministry Institutions living with HIV and AIDS
Issue of Concern	Enforcement of HIV Workplace Policy
Planned Interventions	(i) Fast-track development of the Ministry HIV Policy in line with the National Policy. (ii) Mainstream the National HIV Policy in workplace inspection
Budget Allocation (Billion)	0.100
Performance Indicators	No of workplaces with functional workplace HIV/AIDs Policy - 135
OBJECTIVE	To reduce discrimination and stigma of workers living with HIV and Aids at workplaces
Issue of Concern	Workers with HIV and AIDs are often discriminated and stigmatized
Planned Interventions	Promote Community-based mindset change and behavioral change strategies for HIV/AIDS awareness, prevention and Psycho-social support
Budget Allocation (Billion)	0.030
Performance Indicators	No of workplaces with functional workplace HIV/AIDs Policy - 100

iii) Environment

OBJECTIVE	To reduce stock pollutants in Public offices
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Issue of Concern	(i) Environmental pollution from workplaces (ii) Extensive use of paper in the Ministry
Planned Interventions	(i) Monitor industrial waste and emission control measures during Occupational safety and health inspection of workplaces
Budget Allocation (Billion)	1.000
Performance Indicators	(i) Number of stakeholders trained on OSH Standards; (ii) Number of workplaces inspected on safety and health;

iv) Covid

OBJECTIVE	To mitigate the impact of CoVID 19 at the workplace
Issue of Concern	i. Increasing incidence of GBV ii. Unfair loss of jobs iii. Stigmatization of COVID-19 patients at workplace iv. Extensive use of paper v. Spread of COVID-19 among workers
Planned Interventions	i. Establish a COVID-19 Relief Mechanism Programme ii. Conduct community dialogue on Gender Based Violence iii. Relief mechanisms for vulnerable workers affected by COVID-19 pandemic developed and operationalized iv. Supervising the implementation of Stan
Budget Allocation (Billion)	0.000
Performance Indicators	CoVID 19 mainstreamed in work processes

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

