

VOTE: 018 Ministry of Gender, Labour and Social Development

I. VOTE MISSION STATEMENT

To promote labour productivity and decent employment, protection of the rights of, and empower vulnerable and marginalised groups, for gender-responsive development

II. STRATEGIC OBJECTIVE

1. Promote rights, gender equality, equity and women's participation and empowerment in the development process
2. Promote labour productivity and decent employment
3. Enhance resilience and productive capacity of the vulnerable persons for inclusive growth
4. Improve performance of the SDS at all levels
5. Enhance effective participation of communities in the development process
6. Empower youth to harness their potential and increase self employment, productivity and competitiveness, and
7. Redress imbalances and promote equal opportunity for all.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Finalized the development of Generating Growth Opportunities & Productivity for Women Enterprises (GROW) Project;
- 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes for vaccination against COVID-19 and immunization drives, among others;
- National Equal Opportunities Policy developed,
- Older persons Policy reviewed,
- Capacity building on gender and equity budgeting as well as Gender Based Violence mainstreaming in work plans and budget undertaken for 276 political leaders, parish chiefs and technical officers (114 Female, 162 Male) in 23 local governments;
- Capacity building of 1,000 women (800 women leaders and 200 teenage mothers) on women leaders roles and responsibilities as well as skills development programmes conducted in seven (7) local governments;
- Capacity building of 1,168 youth and women on value addition of their products undertaken for 56 Women Groups and 25 Youth groups in six (6) local governments;
- Basic rights of 1,275 children in conflict with the law promoted through the provision of food and non-food items to nine (9) Ministry institutions of Kampiringisa NRC, Gulu Remand Home, Kabale Remand Home, Fort Portal Remand Home, Naguru Remand Home, Mbale Remand Home, Naguru Reception Centre, Arua Remand Home and Ihungu Remand Home;
- 962 Persons with Disabilities groups supported under Special Grant for PWDs reaching 7,377 Persons with Disabilities of which 3,752 male and female 4,265 in 66 local governments;
- 306,556 older persons benefitted under the Senior Citizens Grant of which 183,934 Females and 122,622 Males;
- Orientation of the Parish Development Committee members and local leaders on their roles and responsibilities in Gender Based Violence prevention and response held in 49 parishes in the local governments of Arua (Logiri Sub-county), Kitgum (Lagoro Sub-county), Kasese (Maliba Sub-county) and Kyegegwa (Mpala Sub-county).
- Capacity building of 1,680 (860 CDOs and 820 SIGs) stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted;
- 62 Infrastructure development projects inspected for Social Safe guards compliance in four (4) regions including Bunyoro, Rwenzori, Kigezi, Ankole sub regions. The Districts visited included Hoima, Kabarole, Kyenjonjo, Kabale, Kanungu, Mbarara, Kiruhura, Mpigi, Masaka, Kasese, Ntungamo, Bushenyi and Luwero;

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- 860 workplaces inspected on compliance to labour standards, safe chemical handling, OSH standards and safe labour migration; and
- 35,629 Migrant workers cleared at Entebbe International Airport for safe labour migration in Saudi Arabia, United Arab Emirates and Qatar.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	4.000	2.003	4.133	4.340	4.774	5.251	5.776
	Non-Wage	229.422	98.645	156.979	164.827	197.793	237.352	282.448
Devt.	GoU	1.918	0.357	5.000	5.000	6.000	6.900	7.590
	Ext Fin.	0.000	0.000	112.687	205.918	115.094	39.648	0.000
GoU Total	235.339	101.005	166.112	174.167	208.567	249.503	295.815	
Total GoU+Ext Fin (MTEF)	235.339	101.005	278.798	380.085	323.660	289.151	295.815	
Arrears	14.441	14.401	1.189	0.000	0.000	0.000	0.000	
Total Budget	249.781	115.406	279.988	380.085	323.660	289.151	295.815	
Total Vote Budget Excluding Arrears	235.339	101.005	278.798	380.085	323.660	289.151	295.815	

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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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	142.216	112.687
SubProgramme:02 Population Health, Safety and Management	2.002	0.000
Sub SubProgramme:04 Labour and Employment services	2.002	0.000
003 Occupational Health and safety	2.002	0.000
SubProgramme:03 Gender and Social Protection	138.167	0.000
Sub SubProgramme:03 Gender and social protection	138.167	0.000
001 Equity and Rights	0.360	0.000
002 Gender and Women Affairs	5.647	0.000
003 Youth and Children	5.552	0.000
004 Disability and Elderly	126.608	0.000
SubProgramme:04 Labour and employment services	2.047	112.687
Sub SubProgramme:04 Labour and Employment services	2.047	112.687
001 Employment services	0.457	0.000
002 Labour and Industrial relations	1.590	112.687
Programme:15 Community Mobilization And Mindset Change	14.256	5.000
SubProgramme:01 Community sensitization and empowerment	2.307	0.000
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	2.307	0.000
001 Community Development and Literacy	0.746	0.000
002 Culture and Family Affairs	1.561	0.000
SubProgramme:02 Strengthening institutional support	11.949	5.000
Sub SubProgramme:01 Administration, Planning and support services	11.949	5.000
001 Finance and Administration	6.535	0.000
002 Human Resource Management	4.839	0.000
004 Policy and Planning	0.575	5.000
Programme:16 Governance And Security	4.140	0.000
SubProgramme:03 Policy and Legislation Processes	4.140	0.000
Sub SubProgramme:04 Labour and Employment services	4.140	0.000
002 Labour and Industrial relations	4.140	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:19 Administration Of Justice	0.500	0.000
SubProgramme:02 Civil and Criminal Justice	0.500	0.000
Sub SubProgramme:04 Labour and Employment services	0.500	0.000
002 Labour and Industrial relations	0.500	0.000
Total for the Vote	161.112	117.687

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 04 Labour and Employment services

Department: 003 Occupational Health and safety

Budget Output: 000023 Inspection and Monitoring

PIAP Output: Chemical safety & security management strengthened

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CBRNe command centre in place	Text	2020	0	in place	No	0
CBRNe policy developed	Text	2020	0	In place	In place	0
No of awareness campaigns	Number	2020	1	10	2	16
No of equipment	Number	2020	1	15	0	0
No of people trained	Number	2020	400	210	35	1445
No of specialised machinery for for workplace chemical detection procured	Number	2020	1	10	0	0
No of workplaces inspected	Number	2020	900	1400	40	1400

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: Women entrepreneurship Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

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Sub SubProgramme: 03 Gender and social protection

Department: 001 Equity and Rights

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Women entrepreneurship Programme strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of women entrepreneurs empowered under UWEP	Percentage	2020	1			1%

PIAP Output: Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of assistive devices	Number	2020	0	15%	05	0

PIAP Output: Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	0			2

PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 001 Equity and Rights****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Social behavioural change communication conducted	Number	2020	1	12%	06	1
Number of Districts where the strategy has been implemented	Number	2022	38	30%	15	20

PIAP Output: Uganda Gender Policy reviewed**Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Uganda Gender Policy in place	Percentage	2020	1			1%

PIAP Output: Women participation in development processes increased**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of business women profiled	Number	2020	1			100
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1			200
Number of women representations in decision making structures at all levels	Number	2020	1			200
Number of women skilled under the Programme	Number	2020	1			200

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 001 Equity and Rights****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Women participation in development processes increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of women trained on leadership skills	Number	2020	1			300

Budget Output: 320146 Support to special interest Groups**PIAP Output: Increased resilience of workforce****Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

PIAP Output: Social care programs implemented**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Alternative care framework in place	Percentage	2020	1			1%
Functional social care and support system in place	Percentage	2020	1			1%
No of Social care and support institutions constructed	Number	2020	1			0
No of Social care and support institutions equipped	Number	2020	1			0
No of Social care and support institutions rehabilitated	Number	2020	1			0

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 001 Equity and Rights****Budget Output: 320146 Support to special interest Groups****PIAP Output: Social care programs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of vulnerable persons provided with comprehensive care and support services	Number	2020	1			1500
No. of Social Care Institutions provided food to feed the vulnerable	Number	2020	0			9
Number of children rescued, rehabilitated and resettled from the streets	Number	2020	1			200
Number of Social Care and support institutions registered and inspected	Number	2020	10			120

PIAP Output: Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Youth trained	Number	2020	605			1868

PIAP Output: Youth Venture Capital Fund strengthened**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	2020	4389	5%	607	1000

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 002 Gender and Women Affairs****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Women entrepreneurship Programme strengthened****Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of women entrepreneurs empowered under UWEP	Percentage	2020	20%			25%

PIAP Output: Assistive technologies & devices produced locally**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of assistive devices	Number	2020	0	7%	03	0

PIAP Output: Policy and legal framework on social protection strengthened/developed**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	1			3

PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented**Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality**

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 002 Gender and Women Affairs****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Social behavioural change communication conducted	Number	2020	1	8%	0	1
Number of Districts where the strategy has been implemented	Number	2020	38	55%	25	20

PIAP Output: Uganda Gender Policy reviewed**Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Uganda Gender Policy in place	Percentage	2020	1			1%

PIAP Output: Women participation in development processes increased**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of business women profiled	Number	2020	1			2000
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1			2000
Number of women representations in decision making structures at all levels	Number	2020	1			2000
Number of women skilled under the Programme	Number	2020	1			2000

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 002 Gender and Women Affairs****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Women participation in development processes increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of women trained on leadership skills	Number	2020	1			2000

Budget Output: 320142 Enhance Women participation in development**PIAP Output: Communication strategy on women for women's participation in decision making in place****Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Communication strategy women participation in decision making in place	Percentage	2020	1	1%	0	1%

PIAP Output: Women participation in development processes increased**Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of business women profiled	Number	2020	0	25%	10	350
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1	35%	25	10562
Number of women representations in decision making structures at all levels	Number	2020	1	32%	10	40000
Number of women skilled under the Programme	Number	2020	1	35%	15	500

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 002 Gender and Women Affairs****Budget Output: 320142 Enhance Women participation in development****PIAP Output: Women participation in development processes increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of women trained on leadership skills	Number	2020	0	25%	25	876

Budget Output: 320145 Response to Gender based violence**PIAP Output: Gender Based Violence prevention and response system strengthened****Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of victims/ survivors reporting GBV	Percentage	2020	1	45%	40%	25%
GBV Case monitoring programme in place	Text	2020	1	40%	Yes	1
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	2020	0	20%	3	4
No. of GBV Victims supported	Number	2020	1	45%	15	100
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	2020	0	10%	20	10
No. of GBV victims provided psychological support	Number	2020	1	8%	20	1000
No. of persons sensitized on positive social norms and attitudes	Number	2020	0	%%	25	1500

Department: 003 Youth and Children**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Women entrepreneurship Programme strengthened****Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 03 Gender and social protection

Department: 003 Youth and Children

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Women entrepreneurship Programme strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of women entrepreneurs empowered under UWEP	Percentage	2020	20%			25%

PIAP Output: Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of assistive devices	Number	2020	0			0

PIAP Output: Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	3			0

PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 003 Youth and Children****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: National Male Involvement Strategies in promotion of gender equality implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Social behavioural change communication conducted	Number	2020	1	80%	40	1
Number of Districts where the strategy has been implemented	Number	2021	38	75%	35	20

PIAP Output: Uganda Gender Policy reviewed**Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Uganda Gender Policy in place	Percentage	2020	1			1%

Budget Output: 320146 Support to special interest groups**PIAP Output: Increased resilience of workforce****Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy in place	Status	2020	1			1

PIAP Output: Social care programs implemented**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 003 Youth and Children****Budget Output: 320146 Support to special interest groups****PIAP Output: Social care programs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Alternative care framework in place	Percentage	2020	1	1%	1	1%
Functional social care and support system in place	Percentage	2020	1	1%	1	1%
No of Social care and support institutions constructed	Number	2020	1	25%	0	0
No of Social care and support institutions equipped	Number	2020	1	24%	10	0
No of Social care and support institutions rehabilitated	Number	2020	1	25%	10	0
No of vulnerable persons provided with comprehensive care and support services	Number	2022	2756	25%	100	1500
No. of Social Care Institutions provided food to feed the vulnerable	Number	2020	11	25%	15	9
Number of children rescued, rehabilitated and resettled from the streets	Number	2022	299	25%	15	200
Number of Social Care and support institutions registered and inspected	Number	2020	57	4%	4	120

PIAP Output: Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Youth trained	Number	2022	691	25%	250	1868

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 003 Youth and Children****Budget Output: 320146 Support to special interest groups****PIAP Output: Youth Venture Capital Fund strengthened****Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	2022	4389	25%	607	2000

Department: 004 Disability and Elderly**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Policy and legal framework on social protection strengthened/developed****Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	1	1%	1	1

Budget Output: 320141 Empowerment and protection**PIAP Output: Youth livelihood Programme strengthened****Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of eligible youth accessing revolving funds under YLP	Percentage	2020	1	35%	12%	25%

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 03 Gender and social protection****Department: 004 Disability and Elderly****Budget Output: 320141 Empowerment and protection****PIAP Output: Youth livelihood Programme strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of beneficiaries accessing youth friendly credit facilities	Number	2020	1	35%	0	10000
Number of Youth Groups trained and mentored	Number	2020	1	55%	100	10000

PIAP Output: Adult disability benefits provided**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of eligible adults accessing disability benefit ('000s)	Number	2020	800	20%	962	0%

Budget Output: 320147 Transfer to Statutory Councils**PIAP Output: 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council****Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	2020	0	85%	50	16%

SubProgramme: 04 Labour and employment services

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 04 Labour and Employment services****Department: 001 Employment services****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Apprenticeship, Internship, and volunteer placement policy****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved work-based learning policy	Status	2020	0	1%	In place	1

PIAP Output: Labour market information system established**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional web-based Labour Market Information System (LMIS) in place	Percentage	2020	0			1%

Budget Output: 320140 Decent & productive employment**PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework	Status	2	1			2020
Jua-Kali Management Informatio	Status	2020	1			1
No of migrant workers provided	Number	2020	0			1
No of pre-departure training c	Number	2020	1			5
No. of BLAs & MoUs Negotiated,	Number	2020	1			2
No. of business startup toolki	Number	2020	1			10
No. of common user production	Number	2020	1			1
No. of initiatives in the Ugan	Number	2020	1			5
No. of Labour attachees deploy	Number	2020	1			5

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 04 Labour and Employment services****Department: 001 Employment services****Budget Output: 320140 Decent & productive employment****PIAP Output: Decent & productive employment increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of national job centres es	Number	2020	1			1
Number of awareness campaigns	Number	2020	1			10
Number of companies licensed	Number	2020	1			5
Number of Labour Productivity	Number	2020	1			5
Relief mechanisms for vulnerab	Status	2020	1			10

PIAP Output: Decent & productive employment increased**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework developed and implemented	Text	2020	1	0	In place	1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1	Yes	Yes	1
No of legal frameworks on employment revised	Number	2020	1	1	1	3
No of migrant workers provided with counseling	Number	2020	0	36000	1500	50
No of pre-departure training companies accredited	Number	2020	10	16	08	60
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	3	5	02	4

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 04 Labour and Employment services****Department: 001 Employment services****Budget Output: 320140 Decent & productive employment****PIAP Output: Decent & productive employment increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	150	1000	500	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1	2	1	0
No. of Labour attachees deployed	Number	2020	0	4	0	4
No. of national job centres established & operationalised	Number	2020	0	4	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1	8	4	16
Number of companies licensed for externalization of labour	Number	2020	207	60	30	150
Number of Labour Productivity promotional campaigns	Number	2020	1	4	2	4
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1	No	no	0

Department: 002 Labour and Industrial relations**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Apprenticeship, Internship, and volunteer placement policy****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved work-based learning policy	Status	2020	1	1%	In place	In place

VOTE: 018 Ministry of Gender, Labour and Social Development**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****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional web-based Labour Market Information System (LMIS) in place	Percentage	2020	1	1%	1	25%

Budget Output: 320140 Decent & productive employment**PIAP Output: Decent & productive employment increased****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework developed and implemented	Text	2020	1	Employment planning framework developed and implemented	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1	Yes	Yes	1
No of legal frameworks on employment revised	Number	2020	1	1	1	3
No of migrant workers provided with counseling	Number	2020	0	36000	1500	50
No of pre-departure training companies accredited	Number	2020	1	16	15	10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	3	6	3	4

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Department: 002 Labour and Industrial relations

Budget Output: 320140 Decent & productive employment

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1	1000	250	12
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1	2	1	0
No. of Labour attachees deployed	Number	2020	0	4	0	4
No. of national job centres established & operationalised	Number	2020	0	4	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1	8	4	4
Number of companies licensed for externalization of labour	Number	2020	207	60	30	150
Number of Labour Productivity promotional campaigns	Number	2020	1	4	2	4
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1	Direct Income support	No	In place

Budget Output: 320143 Industrial Peace and harmony

PIAP Output: Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Labour Institute in place	Percentage	2020	0			0%
No of Labour Officers trained	Number	2020	20			80

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 04 Labour and Employment services****Department: 002 Labour and Industrial relations****Budget Output: 320143 Industrial Peace and harmony****PIAP Output: Industrial peace and harmony created**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of workers trained	Number	2020	70			80
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	2020	0			10
No. of Labour Unions registered	Number	2020	0			4
Number of labour complaints and disputes registered and settled	Number	2020	150			200

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			100
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			1
No of pre-departure training companies accredited	Number	2020	1			1

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	0			1
No. of common user production facilities constructed and equipped	Number	2020	1			50
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			1
No. of Labour attachees deployed	Number	2020	1			100
No. of national job centres established & operationalised	Number	2020	1			4
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			4
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			4
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			1

Budget Output: 000034 Education and Skills Development

PIAP Output: Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000034 Education and Skills Development

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			1
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			100
No of pre-departure training companies accredited	Number	2020	1			20
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1			100
No. of common user production facilities constructed and equipped	Number	2020	1			1
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			5
No. of Labour attachees deployed	Number	2020	1			100
No. of national job centres established & operationalised	Number	2020	1			1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			3

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000034 Education and Skills Development

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			5
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			10

Budget Output: 000042 Projects Management

PIAP Output: Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			1
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			100
No of pre-departure training companies accredited	Number	2020	1			10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			1

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000042 Projects Management

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1			100
No. of common user production facilities constructed and equipped	Number	2020	1			100
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			4
No. of Labour attachees deployed	Number	2020	1			100
No. of national job centres established & operationalised	Number	2020	1			1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			4
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			3
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			1

Budget Output: 000084 Enterprise Development

PIAP Output: Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000084 Enterprise Development

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			1
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			100
No of pre-departure training companies accredited	Number	2020	1			10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			1
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1			10
No. of common user production facilities constructed and equipped	Number	2020	1			1
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			1
No. of Labour attachees deployed	Number	2020	1			10
No. of national job centres established & operationalised	Number	2020	1			1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			4

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000084 Enterprise Development

PIAP Output: Decent & productive employment increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			100
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			1

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Sub SubProgramme: 02 Community Mobilisation, Culture and Empowermen

Department: 001 Community Development and Literacy

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: CME Strategy reviewed and operatonalised

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A reviewed CME strategy in place	Text	2022	1			0

PIAP Output: A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Culture Statistic framework in place	Text	2022	1			0

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 02 Community Mobilisation, Culture and Empowermen****Department: 001 Community Development and Literacy****Budget Output: 440015 Community mobilisation and empowerment****PIAP Output: CME Strategy reviewed and operationalised****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A reviewed CME strategy in place	Text	2022	1	Yes	Yes	0

Department: 002 Culture and Family Affairs**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: A Culture Statistic framework established****Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Culture Statistic framework in place	Text	2020	0	Yes	Yes	1

Budget Output: 440014 Advocacy and networking**PIAP Output: International networks for export for cultural goods & services established****Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of companies exporting cultural goods & services	Number	2022	5	10	05	10
No. of companies exporting cultural goods & services	Number	2022	5	10	05	10

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 02 Community Mobilisation, Culture and Empowermen****Department: 002 Culture and Family Affairs****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: A Culture Statistic framework established****Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Culture Statistic framework in place	Text	2022	1	Yes	Yes	0

SubProgramme: 02 Strengthening institutional support**Sub SubProgramme: 01 Administration, Planning and support services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: A framework in place to partner with RFOs and other non-state actors to support development initiatives****Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework on partnership with Religious & Faith Institutions developed	Text	2020	1	Yes	Yes	1

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: A framework in place to partner with RFOs and other non-state actors to support development initiatives****Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework on partnership with Religious & Faith Institutions developed	Text	2020	1			In place

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 01 Administration, Planning and support services****Department: 001 Finance and Administration****Budget Output: 000010 Leadership and Management****PIAP Output: A framework in place to partner with RFOs and other non-state actors to support development initiatives****Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework on partnership with Religious & Faith Institutions developed	Text	2020	1			1

Budget Output: 000014 Administrative and Support Services**PIAP Output: A framework in place to partner with RFOs and other non-state actors to support development initiatives****Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework on partnership with Religious & Faith Institutions developed	Text	2020	0	Yes	Yes	1

Department: 002 Human Resource Management**Budget Output: 000005 Human Resource Management****PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	Yes/No	2020	0			Yes

Budget Output: 000008 Records Management**PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 01 Administration, Planning and support services****Department: 002 Human Resource Management****Budget Output: 000008 Records Management****PIAP Output: CDMIS established and operationalized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	Yes/No	2020	Yes			Yes

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	Yes/No	2020	Yes	Yes	No	Yes

Department: 004 Policy and Planning**Budget Output: 000006 Planning and Budgeting services****PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	Yes/No	2020	0			1

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 01 Administration, Planning and support services****Department: 004 Policy and Planning****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: CDMIS established and operationalized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	Yes/No	2020	0			1

Budget Output: 000044 Statistical services**PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	Yes/No	2020	0			Yes

Project: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Community Development Centres constructed; Regional Rural Training Centers renovated and equipped****Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Community Development Centres constructed	Number	2016	0			3

PIAP Output: CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 01 Administration, Planning and support services****Project: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: CDMIS established and operationalized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	List	2020	No	Yes	Yes	Yes

Budget Output: 000006 Planning and Budgeting services**PIAP Output: CDMIS established and operationalized****Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CDMIS in place & operational	List	2016	0	Yes	Yes	1

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes****Sub SubProgramme: 04 Labour and Employment services****Department: 002 Labour and Industrial relations****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Labour & employment laws, regulations, guidelines reviewed****Programme Intervention: 160603 Review and enact appropriate legislation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws, regulations and guidelines reviewed	Number	2020	0	1	1	2

Budget Output: 460132 Arbitration of Labour Disputes (Industrial Court)**PIAP Output: Labour & employment laws, regulations, guidelines reviewed****Programme Intervention: 160603 Review and enact appropriate legislation**

VOTE: 018 Ministry of Gender, Labour and Social Development**Sub SubProgramme: 04 Labour and Employment services****Department: 002 Labour and Industrial relations****Budget Output: 460132 Arbitration of Labour Disputes (Industrial Court)****PIAP Output: Labour & employment laws, regulations, guidelines reviewed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws, regulations and guidelines reviewed	Number	2020	1	2	1	2

Programme: 19 Administration Of Justice**SubProgramme: 02 Civil and Criminal Justice****Sub SubProgramme: 04 Labour and Employment services****Department: 002 Labour and Industrial relations****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	2020	1			50
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	2020	1			100
Annual Backlog case disposal Plan	Number	2020	21.2			1
Case Backlog Census Report	Number	2020	0			1
Case backlog reduction progress report	Number	2020	1			1
Case Clearance Strategy	Number	2020	1			1
Monitoring report	Number	2020	1			0%
Number of Backlog reduction sessions Conducted	Number	2020	0			35%
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	2020	1			50

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Department: 002 Labour and Industrial relations

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: Speed of case disposal increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of backlog reduction sessions conducted at High Court	Number	2020	1			100
Number of backlog reduction sessions conducted at High Court for civil cases	Number	2020	1			50
Number of backlog reduction sessions conducted at Supreme Court	Number	2020	1			50
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	2020	1			50
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	2020	1			50
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	2020	1			50
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	2020	0			4
Number of Case Weeding out exercisesConducted	Number	2020	1			50
Number of Cases disposed of at Chief Magistrate Courts	Number	2020	1			100
Number of cases disposed of at Civil Division	Number	2020	1			50
Number of cases disposed of at Commercial Division	Number	2020	1			10
Number of cases disposed of at Criminal Division	Number	2020	1			50
Number of cases disposed of at Family Division	Number	2020	0			50

VOTE: 018 Ministry of Gender, Labour and Social Development

Sub SubProgramme: 04 Labour and Employment services

Department: 002 Labour and Industrial relations

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: Speed of case disposal increased

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of cases disposed of at High Court Circuits	Number	2020	1			50
Number of cases disposed of at International Crimes Division	Number	2020	1			20
Number of cases disposed of at Land Division	Number	2020	0			50
Number of Cases disposed of at Magistrate Grade I Courts	Number	2020	0			100
Number of Cases disposed of at Magistrate Grade II Courts	Number	2020	0			100
Number of Cases disposed of at the Chief Magistrate Courts	Number	2020	1			50
Number of cases disposed of at the Court of Appeal	Number	2020	1			50
Number of cases disposed of at the High Court	Number	2020	1			50
Number of Cases disposed of at the Magistrate Grade I Courts	Number	2020	1			50
Number of Cases disposed of at the Magistrate Grade II Courts	Number	2020	0			50
Number of cases disposed of at the Supreme Court	Number	2020	1			50
Number of Labour disputes disposed of	Number	2020	0			35%
Number of Regional Circuits Conducted	Number	2020	1			4
Number of regular court sessions conducted	Number	2020	1			100
The Judiciary Case Backlog Reduction Strategy	Number	2020	0			1

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VI. VOTE NARRATIVE

Vote Challenges

1. Absence of a structured institution to enhance Uganda Labour Productivity and Competitiveness. The Country does not have institutions specifically charged with promotion of high productivity, mindset change and positive work culture as well as ethics
2. There are emerging occupational risks including the global COVID 19 pandemic, work related stress, ergonomic risks, musculoskeletal disorders and other related health risks such as communicable diseases are affecting Labour Productivity
3. Inadequate funding due to budget cuts affecting the implementation of planned outputs and failure to conduct regular Market Surveys
4. Poor labour administration due to insufficient job centers, vocational institutions and weak informal social security system for informal workers
5. Some of the Young Migrant workers looking for jobs abroad use informal channels and unregistered companies thus attracting poor pay and mistreatment by their employees
6. Insufficient staff and logistics to carry them out Labour Inspections at workplaces
7. Ignorance of workers and employees of the existing employment and labour policy and regulatory frameworks intended to guide recruitment, retention and productivity of workers
8. Resources to effectively regulate Occupational Safety and Health (OSH) Management are inadequate, yet enforcement of OSH contributes to Non Tax Revenue generation
9. Social Development interventions are often duplicated by NGOs, undermining efficiency and uptake of services by citizens
10. Low budgeting for women issues by Local Governments
11. The demand for social protection services is increasing in spite of the dwindling financing levels. This is definitely going to affect the effective implementation of flagships and likelihood programmes such as SAGE, National Special Grant for PWDs, Special Enterprise Grant for Older Persons
12. Gender Based Violence and other social welfare challenges have escalated as a result of increased infrastructural development in the Country
13. Information on a functional social care and support system that identifies eligible vulnerable persons to access support from Government is inadequate
14. The economic shocks as a result of COVID 19 have led to growing numbers of vulnerable populations putting pressure on the demand for cash transfers for livelihood enhancement. Cases of Gender Based Violence, teenage pregnancies, child abuse, loss of jobs/opportunities both internally and externally as well as upscale of labour disputes among others are on the rise. 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
15. The structures that facilitate rehabilitation of vulnerable groups, including children, youth, persons with disabilities and older persons of our Ministry institutions are dilapidated
16. Low staffing levels continues to affect delivery of timely and quality services to Ministry institutions (Remand homes, Rehabilitation Centers, youth training centers among others)

Plans to improve Vote Performance

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1. Conduct Joint monitoring of Sub-Programme activities,
2. Establishment and coordination of a multi-sectoral Community Mobilization and empowerment task force that will synergize efforts for resource mobilization and jointly implement activities;
3. Development of joint / integrated directorate activities
4. Conduct joint inspections for internal, external and pre-departure training institutions
5. Enhanced use of mediation in order to reduce on backlog
6. Joint sensitization and training
7. Joint stakeholders consultations on review of the Laws, Regulations and Strategies
8. Undertake joint legal review and development in the oil and gas sector
9. Build partnerships with the development partners to funding and resource mobilization; and
10. Consolidation of scattered resources to implement the community mobilization function in an integrated approach to achieve results at minimum cost.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	3,358,000
SubProgramme: 03 Gender and Social Protection	2,809,000
Sub SubProgramme : 03 Gender and social protection	2,809,000
Department: 001 Equity and Rights	380,000
Department: 002 Gender and Women Affairs	2,429,000
SubProgramme: 04 Labour and employment services	549,000
Sub SubProgramme : 04 Labour and Employment services	549,000
Department: 001 Employment services	250,000
Department: 002 Labour and Industrial relations	299,000
Programme : 15 Community Mobilization And Mindset Change	372,000
SubProgramme: 01 Community sensitization and empowerment	372,000
Sub SubProgramme : 02 Community Mobilisation, Culture and Empowermen	372,000
Department: 002 Culture and Family Affairs	372,000
Total For The Vote	3,730,000

VOTE: 018 Ministry of Gender, Labour and Social Development**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142202	Other fees e.g. street parking fees	10.632	0.000
142225	Other Licence fees	0.636	0.000
Total		11.268	0.000

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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	Gender Based Violence in infrastructure projects
Issue of Concern	Increased incidences of Gender based violence Limited intergration of Gender and equity issues in workplans and budgets
Planned Interventions	Build capacity of MDAs and Local Government on Gender mainstreaming
Budget Allocation (Billion)	0.200
Performance Indicators	Number of MDAs/LG complying with Gender mainstreaming guidelines

ii) HIV/AIDS

OBJECTIVE	To Mainstream the National HIV Policy in workplace
Issue of Concern	Limited mainstreaming of HIV/AIDS in the world of work
Planned Interventions	1. Mainstream the National HIV Policy in workplace 2. Fast-track development of the Ministry HIV Policy in line with the National Policy. 3. Promote Community-based mindset change & behavioral change strategies for HIV/AIDS awareness, preventio
Budget Allocation (Billion)	0.200
Performance Indicators	Number of MDAs mainstreaming HIV/AIDS in the world of work

iii) Environment

OBJECTIVE	Communities are degrading the environment impacting on their livelihood
Issue of Concern	Communities are degrading the environment impacting on their livelihood
Planned Interventions	In partnership with NEMA, Local Governments and other Civil Society Organizations, communities will be mobilized on sustainable use of natural resources and the environment shall be given prominence in our Community mobilisation and empowerment programmes
Budget Allocation (Billion)	0.200
Performance Indicators	Workplace kept is safe and clean enviroment

iv) Covid

OBJECTIVE	To mitigate the impact of CoVID 19 in the workplace and service delivery
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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
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Planned Interventions	-Supervising the implementation of SOPs
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Budget Allocation (Billion)	0.040
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Performance Indicators	CoVID 19 integrated in the workplace
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal	U2L	1	0
Askari	U8L	49	43
Assisstant Instructor	U6U	33	2
Assistant Commissioner Community Development	U1E	1	0
Assistant Commissioner Equity and Rights	U1E	1	0
Commissioner, Occupation Safety & Health	U1 SC	1	0
Driver	U8U	48	32
Instructor	U5U	41	15
Kitchen Attendant	U8L	59	42
Occupational Nurse	U5 SC	15	0
Principal Community Development Officer	U2L	1	0
Principal General Safety Inspector	U2 SC	1	0
Principal Gerontologist	U2L	1	0
Principal Labour Officer/E	U2L	1	0
Principal Labour Officer/IR	U2L	1	0
Principal Occupational Physician	U2 SC	1	0
Principal Prob. &Welf Off.	U2L	1	0
Rehabilitation officer	U4L	2	0
Senior Community Development Officer	U3 LOWER	2	1
Senior Occupational Physician	U3 SC	1	0
Senior Rehabilitation Officer	U3 LOWER	2	1
Senior Youth Officer	U3 LOWER	3	2
Specialised Safety Inspector (Mech.)	U4 (SC)	1	0

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal	U2L	1	0	1	1	1,282,315	15,387,780
Askari	U8L	49	43	6	6	213,832	15,395,904
Assisstant Instructor	U6U	33	2	31	31	386,618	143,821,896
Assistant Commissioner Community Development	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner Equity and Rights	U1E	1	0	1	1	1,991,556	23,898,672
Commissioner, Occupation Safety & Health	U1 SC	1	0	1	1	2,370,402	28,444,824
Driver	U8U	48	32	16	16	215,822	41,437,824
Instructor	U5U	41	15	26	26	537,405	167,670,360
Kitchen Attendant	U8L	59	42	17	17	213,832	43,621,728
Occupational Nurse	U5 SC	15	0	15	15	436,677	78,601,860
Principal Community Development Officer	U2L	1	0	1	1	1,291,880	15,502,560
Principal General Safety Inspector	U2 SC	1	0	1	1	2,216,279	26,595,348
Principal Gerontologist	U2L	1	0	1	1	1,201,688	14,420,256
Principal Labour Officer/E	U2L	1	0	1	1	1,291,880	15,502,560
Principal Labour Officer/IR	U2L	1	0	1	1	1,291,880	15,502,560
Principal Occupational Physician	U2 SC	1	0	1	1	1,761,318	21,135,816
Principal Prob. &Welf Off.	U2L	1	0	1	1	1,201,688	14,420,256
Rehabilitation officer	U4L	2	0	2	2	672,792	16,147,008
Senior Community Development Officer	U3 LOWER	2	1	1	1	990,589	11,887,068
Senior Occupational Physician	U3 SC	1	0	1	1	1,371,304	16,455,648
Senior Rehabilitation Officer	U3 LOWER	2	1	1	1	902,612	10,831,344
Senior Youth Officer	U3 LOWER	3	2	1	1	990,589	11,887,068
Specialised Safety Inspector (Mech.)	U4 (SC)	1	0	1	1	940,366	11,284,392

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Total					129	25,464,104	780,142,092