

# VOTE: 018 Ministry of Gender, Labour and Social Development

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- i. To reduce vulnerabilities and gender disparities through inclusive empowerment and strengthened social protection systems;
- ii. To promote decent employment, skills development, and equitable labour justice;
- iii. To mobilize communities and advance the culture and creative industry to foster social cohesion and inclusive growth;
- iv. To promote early childhood development and juvenile justice for improved child well-being;
- v. To improve institutional, policy, and coordination frameworks to ensure effective and efficient service delivery

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

| <i>Billion Uganda Shillings</i> | FY2025/26       |                  | FY2026/27       | MTEF Budget Projections |                |                |                |
|---------------------------------|-----------------|------------------|-----------------|-------------------------|----------------|----------------|----------------|
|                                 | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28                 | 2028/29        | 2029/30        | 2030/31        |
| Recurrent Wage                  | 5.671           | 0.916            | 5.671           | 5.954                   | 6.252          | 6.564          | 6.893          |
| Non Wage                        | 294.805         | 77.650           | 280.705         | 322.811                 | 387.373        | 464.847        | 557.817        |
| Dev. GoU                        | 2.563           | 0.086            | 2.563           | 2.819                   | 3.383          | 4.060          | 4.872          |
| ExtFin                          | 138.366         | 3.161            | 75.650          | 22.781                  | 0.000          | 0.000          | 0.000          |
| <b>GoU Total</b>                | <b>303.038</b>  | <b>78.652</b>    | <b>288.938</b>  | <b>331.584</b>          | <b>397.008</b> | <b>475.471</b> | <b>569.581</b> |
| <b>Total GoU+Ext Fin (MTEF)</b> | <b>441.404</b>  | <b>81.814</b>    | <b>364.589</b>  | <b>354.365</b>          | <b>397.008</b> | <b>475.471</b> | <b>569.581</b> |
| <i>A.I.A Total</i>              | 0.000           | 0                | 0               | 0.000                   | 0.000          | 0.000          | 0.000          |
| <b>Grand Total</b>              | <b>441.404</b>  | <b>81.814</b>    | <b>364.589</b>  | <b>354.365</b>          | <b>397.008</b> | <b>475.471</b> | <b>569.581</b> |

**Table V1.2: Medium Term Projections by Programme and Vote Function**

| <i>Billion Uganda Shillings</i>                    | FY2025/26       |                  | 2026/27         | MTEF Budget Projections |                |                |                |
|----------------------------------------------------|-----------------|------------------|-----------------|-------------------------|----------------|----------------|----------------|
|                                                    | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28                 | 2028/29        | 2029/30        | 2030/31        |
| <b>12 Human Capital Development</b>                |                 |                  |                 |                         |                |                |                |
| 01 Administration, Planning and support services   | 18.521          | 3.242            | 18.627          | 56.580                  | 82.964         | 91.808         | 154.276        |
| 02 Community Mobilisation, Culture and Empowerment | 61.921          | 18.994           | 47.892          | 47.803                  | 71.012         | 71.550         | 81.989         |
| 03 Gender and social protection                    | 194.790         | 48.722           | 196.473         | 197.437                 | 208.445        | 272.889        | 282.590        |
| 04 Labour and Employment services                  | 161.072         | 9.580            | 96.597          | 46.795                  | 27.687         | 30.944         | 40.790         |
| <b>Total for the Programme</b>                     | <b>436.304</b>  | <b>80.539</b>    | <b>359.589</b>  | <b>348.615</b>          | <b>390.108</b> | <b>467.191</b> | <b>559.645</b> |
| <b>19 Administration of Justice</b>                |                 |                  |                 |                         |                |                |                |

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|                                   |                |               |                |                |                |                |                |
|-----------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 03 Gender and social protection   | 5.100          | 1.275         | 5.000          | 5.750          | 6.900          | 8.280          | 9.936          |
| 04 Labour and Employment services | 0.000          | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total for the Programme</b>    | <b>5.100</b>   | <b>1.275</b>  | <b>5.000</b>   | <b>5.750</b>   | <b>6.900</b>   | <b>8.280</b>   | <b>9.936</b>   |
| <b>Total for the Vote: 018</b>    | <b>441.404</b> | <b>81.814</b> | <b>364.589</b> | <b>354.365</b> | <b>397.008</b> | <b>475.471</b> | <b>569.581</b> |

# VOTE: 018 Ministry of Gender, Labour and Social Development

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

| <i>Billion Uganda Shillings</i>                                                           | FY2025/26       |                  | 2026/27         | MTEF Budget Projection |                |                |                |
|-------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------|----------------|----------------|----------------|
|                                                                                           | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28                | 2028/29        | 2029/30        | 2030/31        |
| <b>Programme: 12 Human Capital Development</b>                                            |                 |                  |                 |                        |                |                |                |
| <b>Vote Function: 01 Administration, Planning and support services</b>                    |                 |                  |                 |                        |                |                |                |
| <i>Recurrent</i>                                                                          |                 |                  |                 |                        |                |                |                |
| 001 Finance and Administration                                                            | 17.208          | 3.156            | 17.320          | 55.440                 | 81.138         | 89.749         | 151.405        |
| <i>Development</i>                                                                        |                 |                  |                 |                        |                |                |                |
| 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. | 0.000           | 0.000            | 0.000           | 0.000                  | 0.000          | 0.000          | 0.000          |
| 1883 Institutional Development for Ministry of Gender, Labor and Social Development       | 1.313           | 0.172            | 1.307           | 1.140                  | 1.825          | 2.060          | 2.872          |
| <b>Total for the Vote Function 01</b>                                                     | <b>18.521</b>   | <b>3.242</b>     | <b>18.627</b>   | <b>56.580</b>          | <b>82.964</b>  | <b>91.808</b>  | <b>154.276</b> |
| <b>Vote Function: 02 Community Mobilisation, Culture and Empowerment</b>                  |                 |                  |                 |                        |                |                |                |
| <i>Recurrent</i>                                                                          |                 |                  |                 |                        |                |                |                |
| 001 Community Development and Literacy                                                    | 0.449           | 0.098            | 0.451           | 45.582                 | 68.653         | 12.984         | 9.015          |
| 002 Culture and Family Affairs                                                            | 60.222          | 18.896           | 46.185          | 0.542                  | 0.801          | 56.566         | 70.974         |
| <i>Development</i>                                                                        |                 |                  |                 |                        |                |                |                |
| 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)              | 1.250           | 0.000            | 1.256           | 1.679                  | 1.558          | 2.000          | 2.000          |
| <b>Total for the Vote Function 02</b>                                                     | <b>61.921</b>   | <b>18.994</b>    | <b>47.892</b>   | <b>47.803</b>          | <b>71.012</b>  | <b>71.550</b>  | <b>81.989</b>  |
| <b>Vote Function: 03 Gender and social protection</b>                                     |                 |                  |                 |                        |                |                |                |
| <i>Recurrent</i>                                                                          |                 |                  |                 |                        |                |                |                |
| 001 Equity and Rights                                                                     | 0.501           | 0.084            | 0.489           | 0.520                  | 0.613          | 0.746          | 0.866          |
| 002 Gender and Women Affairs                                                              | 1.488           | 0.098            | 1.499           | 1.624                  | 1.855          | 1.913          | 2.277          |
| 003 Youth and Children                                                                    | 47.574          | 12.709           | 49.287          | 50.785                 | 56.527         | 61.845         | 71.974         |
| 004 Disability and Elderly                                                                | 145.226         | 35.831           | 145.198         | 144.508                | 149.452        | 208.386        | 207.473        |
| <b>Total for the Vote Function 03</b>                                                     | <b>194.790</b>  | <b>48.722</b>    | <b>196.473</b>  | <b>197.437</b>         | <b>208.446</b> | <b>272.889</b> | <b>282.590</b> |

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| <b>Vote Function: 04 Labour and Employment services</b>                    |                |               |                |                |                |                |                |
|----------------------------------------------------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <i>Recurrent</i>                                                           |                |               |                |                |                |                |                |
| 001 Employment services                                                    | 2.742          | 0.201         | 2.464          | 3.214          | 2.234          | 2.345          | 2.340          |
| 002 Labour and Industrial relations                                        | 13.642         | 5.756         | 12.207         | 17.967         | 13.235         | 19.000         | 15.400         |
| 003 Occupational Health and safety                                         | 6.323          | 0.462         | 6.276          | 2.833          | 12.218         | 9.599          | 23.050         |
| <i>Development</i>                                                         |                |               |                |                |                |                |                |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 138.366        | 9.483         | 75.650         | 22.781         | 0.000          | 0.000          | 0.000          |
| <b>Total for the Vote Function 04</b>                                      | <b>161.072</b> | <b>9.580</b>  | <b>96.597</b>  | <b>46.795</b>  | <b>27.687</b>  | <b>30.944</b>  | <b>40.790</b>  |
| <b>Total for the Programme 12</b>                                          | <b>436.304</b> | <b>80.539</b> | <b>359.589</b> | <b>348.615</b> | <b>390.108</b> | <b>467.191</b> | <b>559.645</b> |
| <b>Programme: 19 Administration of Justice</b>                             |                |               |                |                |                |                |                |
| <b>Vote Function: 03 Gender and social protection</b>                      |                |               |                |                |                |                |                |
| <i>Recurrent</i>                                                           |                |               |                |                |                |                |                |
| 003 Youth and Children                                                     | 5.100          | 1.275         | 5.000          | 5.750          | 6.900          | 8.280          | 9.936          |
| <b>Total for the Vote Function 03</b>                                      | <b>5.100</b>   | <b>1.275</b>  | <b>5.000</b>   | <b>5.750</b>   | <b>6.900</b>   | <b>8.280</b>   | <b>9.936</b>   |
| <b>Vote Function: 04 Labour and Employment services</b>                    |                |               |                |                |                |                |                |
| <i>Recurrent</i>                                                           |                |               |                |                |                |                |                |
| 002 Labour and Industrial relations                                        | 0.000          | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total for the Vote Function 04</b>                                      | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total for the Programme 19</b>                                          | <b>5.100</b>   | <b>1.275</b>  | <b>5.000</b>   | <b>5.750</b>   | <b>6.900</b>   | <b>8.280</b>   | <b>9.936</b>   |
| <b>Total for the Vote: 018</b>                                             | <b>441.404</b> | <b>81.814</b> | <b>364.589</b> | <b>354.365</b> | <b>397.008</b> | <b>475.471</b> | <b>569.581</b> |

# VOTE: 018 Ministry of Gender, Labour and Social Development

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

| FY2026/27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | MEDIUM TERM PLANS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <ul style="list-style-type: none"> <li>i. Technical support supervision on the family functions conducted in 40 LGs.</li> <li>ii. Media Advocacy for strengthening of the family and parenting programs conducted.</li> <li>iii. National Family Vulnerability Assessment conducted in 40LGs.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>i. Technical support supervision on the family functions conducted across the country.</li> <li>ii. Media Advocacy for strengthening of the family and parenting programs conducted.</li> <li>iii. National Family Vulnerability Assessment conducted across the country.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Programme Intervention: 124111 Establish a functional labour market</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <ul style="list-style-type: none"> <li>i. Capacity building of 100 Labour Market Information System generating stakeholders conducted.</li> <li>ii. Capacity building of the staff on the operationalization of the Labour Market Information system (LMIS) conducted.</li> <li>iii. Collection of Labour Market Information from the LMIS generating institutions to support the operationalization of the LMIS conducted.</li> <li>iv. Capacity building of 20 Labour Market Information System (LMIS)</li> <li>v. Dissemination of the Labour Market Information System to different regions conducted.</li> <li>vi. Bilateral Labour Agreements in Kazakhstan and Germany signed</li> <li>vii. Labour attachee deployed in the Kingdom of Saudi Arabia.</li> <li>viii. Capacity building of 100 External Recruitment Agencies on compliance to the Employment Regulations, 2021, conducted.</li> <li>ix. Capacity building of 30 predeparture Orientation and Training Institutions (POTIs) conducted on compliance with Labour standards conducted.</li> <li>x. Regional Sensitization campaigns on safe Labour migration conducted.</li> <li>xi. Compliance monitoring visits on the working terms and conditions of migrant workers conducted in the destination countries of Kingdom of Saudi Arabia, Qatar and Jordan.</li> <li>xii. Two Stakeholders Taskforce Coordination review engagement for returnee migrant workers operationalized.</li> <li>xiii. Regional Ministerial Forum Migration on Migration (RMFM) held.</li> </ul> | <ul style="list-style-type: none"> <li>i. Compliance monitoring visits on the working terms and conditions of migrant workers conducted in the destination countries annually.</li> <li>ii. Bilateral Labour Agreements in Kazakhstan and Germany implemented.</li> <li>iii. Labour attachee deployed in the destination countries.</li> <li>iv. Labour unions registered annually.</li> <li>v. Digital Job Matching platform operationalised.</li> <li>vi. Common user facilities established, upgraded, and equipped to support employment transition.</li> <li>vii. Capacity building of stakeholders on labour, employment, occupational safety and health standards conducted across the country.</li> </ul> |
| <b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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| <p>i. 700 workplaces inspected for compliance with Occupational Safety and Health standards from the subregions of Acholi, Central, East, Elgon, Karamoja, Lango, South western, Teso, West Nile and Ankole.</p> <p>ii. Review and inspection of 100 ESIA and Audit projects for compliance with OSH requirements conducted.</p> <p>iii. 30 occupational health surveillance inspections country wide from the sub regions of Acholi, Central, East, Central, Elgon, Karamoja, Lango, South western, Teso, West Nile, Western.</p> <p>iv. 1,500 statutory equipment examined and certified.</p> <p>v. Occupational Safety and Health (Safety and Health Audits) Regulations submitted to FPC.</p> <p>vi. National Implementation Framework (NIF) for the Chemical Weapons Convention developed.</p> <p>vii. Capacity building of 400 stakeholders on use of the upgraded Occupational Safety and Health Management Information System (OSHMIS) conducted.</p> <p>viii. Occupational Safety and Health Management Information System (OSHMIS) maintained.</p> <p>ix. 120 workplaces handling toxic chemicals inspected in industrial parks from the sub regions of Acholi, Central, East, Central, Elgon, Karamoja, Lango, South western, Teso, West Nile, Western</p> <p>x. Assessment to exposure of workers to heavy metals conducted Six (6) field Hygiene equipment calibrated</p> <p>xi. Guidelines for Safety and Health in Battery Recycling Industries developed.</p> <p>xii. Findings of the assessment on exposure of workers in gold mining to hazardous gases disseminated.</p> <p>xiii. 2,500 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.</p> <p>xiv. 176 Labour officers supported to conduct support supervision of workplaces for compliance with the Occupational Safety and Health standards.</p> | <p>- Countrywide workplace inspections for compliance with Occupational Safety and Health standards.</p> <p>- Occupational health surveillance inspections conducted country wide.</p> <p>- Statutory equipment examined and certified.</p> <p>- Occupational Safety and Health Management Information System (OSHMIS) maintained.</p> <p>- National Implementation Framework (NIF) for the Chemical Weapons Convention implemented.</p> <p>- Workplaces handling toxic chemicals inspected.</p> <p>- Findings of the assessment on exposure of workers in gold mining to hazardous gases disseminated.</p> <p>- Workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.</p> <p>- Labour officers supported to conduct support supervision of workplaces for compliance with the Occupational Safety and Health standards.</p> |
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**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

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| <p>i. Learners with Disabilities at the various Ministry rehabilitation centres for PWDs facilitated with food and non-food items.</p> <p>ii. Monitoring and Support Supervision of Vocational Rehabilitation Centres Conducted</p> <p>iii. Initiatives on skilling and enhancing food security in Vocational Rehabilitation Centres conducted.</p> <p>iv. International Day of Older Persons commemorated on 1st October, 2026.</p> <p>v. International Day for Persons with Disabilities commemorated on 3rd December, 2026.</p> <p>vi. 790 Groups and 5 homes of older persons reaching 5,460 older persons' households funded under the SEGOP Programme.</p> <p>vii. Revised Guidelines of Special Enterprise Grant for Older Persons (SEGOP) disseminated.</p> <p>viii. 2,200 Groups and 20 homes of PWDs reaching 24,120 verified &amp; validated for grants under the National Special Disability Grant for PWDs.</p> <p>ix. Assistive Devices for Beneficiary groups procured and distributed to aid their Mobility.</p> <p>x. Quarterly Institutional support provided to Local Governments.</p> | <p>i. Learners with Disabilities at the various Ministry rehabilitation centres for PWDs facilitated with food and non-food items.</p> <p>ii. Initiatives on skilling and enhancing food security in Vocational Rehabilitation Centres conducted.</p> <p>iii. International Day for Persons with Disabilities commemorated annually.</p> <p>iv. International Day of Older Persons commemorated annually.</p> <p>v. Groups and homes of older persons' households funded under the SEGOP Programme.</p> <p>vi. Groups and homes of PWDs verified &amp; validated for grants under the National Special Disability Grant for PWDs.</p> <p>vii. Assistive Devices for Beneficiary groups procured and distributed to aid their Mobility.</p> <p>viii. Quarterly Institutional support provided to Local Governments.</p> |
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**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

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| <p>i. National Social Capital Growth Strategy Finalized</p> <p>ii. Equity Guidelines for Natural Resources dependent &amp; surrounding Communities Finalized</p> <p>iii. Human Rights mainstreaming Strategy Finalized</p> <p>iv. Stakeholder engagements to identify Emerging E&amp;R Issues conducted</p> <p>v. National Equity and Social Inclusion Promotion Strategy disseminated</p> <p>vi. SIA Bill Finalized</p> <p>vii. Capacity building on Human Rights Based Approach to Programming conducted in 9 LGs</p> <p>viii. Stakeholder engagements on Social Risk Management in infrastructural projects conducted</p> <p>ix. Social E&amp;R Inclusion Inspection conducted in 40 LGs.</p> <p>x. Gender and equity sensitive indicators developed to track the use of the guidelines in sector plans and budgets.</p> <p>xi. Central and LG planners trained on gender and equity responsive climate adaptation planning.</p> <p>xii. Gender and equity screening tool developed for early identification of social risks and opportunities.</p> <p>xiii. Guidelines and frameworks for community engagements and GRCs during project implementation developed.</p> <p>xiv. 950 disadvantaged youth provided non-formal vocational training for self-employment and wealth creation</p> <p>xv. 2,531 children in conflict with the law and abandoned in Remand homes &amp; Children's Rehabilitation Centre provided food and non-food items</p> <p>xvi. 240 beneficiaries of YVCF mentored and monitored in 40 LGs</p> <p>xvii. Bi-annual awareness creation on YVCF through media conducted</p> <p>xviii. International and National days commemorated</p> <p>xiv. Technical backstopping and support supervision on Youth and Children activities conducted in LGs and institutions countrywide.</p> <p>xv. 100 NGO residential care institutions across the country inspected for compliance to children and babies home rules.</p> <p>xvi. 500 street connected vulnerable children cared for and protected</p> <p>xvii. Implementation of Commonwealth Youth programs coordinated.</p> | <p>- Children in conflict with the law and abandoned in Remand homes &amp; Children's Rehabilitation Centre provided food and non-food items.</p> <p>- Social Equity &amp; Rights Inclusion Inspections undertaken.</p> <p>- Awareness on gender and equity responsive climate adaptation and planning created.</p> <p>- Disadvantaged youth provided non-formal vocational training for self-employment and wealth creation.</p> <p>- International and National days commemorated.</p> <p>- street-connected vulnerable children cared for and protected</p> |
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| <p>i. National Child Policy implemented countrywide to improve the realization and enjoyment of all children rights to survival, development, protection, and participation by all children in Uganda.</p> <p>ii. Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people.</p> <p>iii. Guidelines to establish and equip safe places for youth in cities developed.</p> <p>iv. National Family Policy Finalised.</p> <p>v. National Parenting Training Manual disseminated in 32 LGs.</p> <p>vi. National Parenting Guidelines disseminated in 32 LGs.</p> <p>vii. National Standards for Parenting Program disseminated in 32 LGs</p> <p>viii. Psychosocial Support Manual for Vulnerable Parents and Families developed.</p> <p>ix. National Family Strengthening Program developed.</p> <p>x. Parenting Agenda for Uganda activities Implemented.</p> <p>xi. Male Engagement Strategy on Parenting Developed.</p> <p>xii. Revised National Culture Policy disseminated to 45 LGs.</p> <p>xiii. Mental Health and Psychosocial Support Services implemented</p> | <p>- Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented</p> <p>- National Child Policy and Uganda National Youth Policy Action Plan implemented countrywide.</p> <p>- Guidelines to establish and equip safe places for youth in cities implemented.</p> <p>- Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people.</p> |
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### **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

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| <p>i. Second National Action Plan for Women developed</p> <p>ii. Second National Action Plan on Elimination of GBV in Uganda disseminated in LGs, KCCA and MDAs</p> <p>iii. International Women's Day 2027 commemorated</p> | <p>- International Women's Day commemorated.</p> <p>- Second National Action Plan for Women and Second National Action Plan on Elimination of GBV implemented.</p> <p>- Women's participation in development processes and programmes increased.</p> <p>- Gender and equity compliance assessments conducted.</p> |
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### **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>i. Capacity building sessions on Gender and Equity Budgeting to bridge capacity gaps conducted in 20 LGs.</p> <p>ii. Technical backstopping and supervision on the implementation of Gender and Equity Budgeting interventions in 30 LGs conducted</p> <p>iii. Quarterly Technical Gender mainstreaming Working Group meetings convened</p> <p>iv. Inspection, monitoring and coordination of GBV shelters on minimum standards conducted</p> <p>v. National Gender Based Violence Data base rolled out in 10 LGs</p> <p>vi. 16 Days of Activism against VAW/G conducted</p> | <p>- Capacity building sessions on Gender and Equity Budgeting to bridge capacity gaps in LGs conducted.</p> <p>- Inspection, monitoring and coordination of GBV shelters on minimum standards conducted.</p> <p>- National Gender Based Violence Data base rolled out countrywide.</p> <p>- 16 Days of Activism against VAW/G conducted</p> |
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### **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

## VOTE: 018 Ministry of Gender, Labour and Social Development

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>i. National Adult Literacy Policy &amp; Community Development Policy reviewed and disseminated.</p> <p>ii. CME Programmes compendium developed.</p> <p>iii. 16 LGs mentored on PDM - Ultra Poverty Graduation and household Visioning model</p> <p>iv. Profiling, diagnosis and assessment of 15 LGs on Implementation of Digital Community Mobilization undertaken</p> <p>v. Bi annual MGLSD Nutrition Coordination Committee meetings held.</p> <p>vii. Mentorship on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted in 15 LGs</p> <p>vii. 20 NGO implementing SDS related activities mapped, supervised and coordinated</p> <p>viii. Routine technical support supervision &amp; joint monitoring of PDM and the Community Development Function conducted in 60 LGs</p> <p>ix. Bi-annual DCDO Planning Coordination and Performance Review meetings held</p> | <p>i. Increased awareness and capacity of community members to participate in and influence national development processes.</p> <p>ii. Robust non formal Adult Learning and community Education System implemented</p> <p>iii. Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened</p> |
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**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

|                                                   |                                                   |
|---------------------------------------------------|---------------------------------------------------|
| <p>i. International Literacy Day commemorated</p> | <p>i. International Literacy Day commemorated</p> |
|---------------------------------------------------|---------------------------------------------------|

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

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| <p>i. 17 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.</p> <p>ii. International Family Day commemorated on 15th May, 2026.</p> <p>iii. World Culture Day commemorated on 21st May, 2026.</p> <p>iv. World Mother Tongue Day commemorated on 21st February 2026.</p> <p>v. Inter-Religious Council of Uganda Governance Retreat organised.</p> <p>vi. Two (2) End of year National Prayer events organised.</p> <p>vii. African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2026.</p> <p>viii. African Renaissance Initiative coordinated.</p> <p>ix. Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held.</p> <p>x. Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported.</p> <p>xi. Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted.</p> <p>xii. Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken.</p> <p>xiii. Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.</p> <p>xiv. Uganda National Cultural Centre supported with Monthly wage subvention during FY 2026/27.</p> <p>xv. Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised</p> <p>xvi. Capacity building and skills development for 4,000 CCIs practitioners (including special interest groups) on CCI business models conducted in five regions.</p> <p>xvii. Incubator and mentorship programme for 200 young CCIs practitioners at the UNCC implemented</p> <p>xviii. Facilitate Up and Coming Artist Sessions at UNCC</p> <p>xix. National Arts Council established.</p> <p>xx. National Strategy for CCIs developed and disseminated. National Survey on CCIs conducted</p> <p>Dedicated Government revolving fund to support the SACCO for artists.</p> | <p>- 17 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.</p> <p>- International and National Days commemorated i.e. Family Day on 15th May annually, World Culture Day on 21st May, annually, World Mother Tongue Day on 21st February annually among others.</p> <p>- National Arts Council operationalised.</p> <p>- Family and Community capacities strengthened to care and support vulnerable individuals.</p> <p>- An enabling environment for Small and medium CCI enterprises created</p> <p>- Cultural heritage preserved and promoted.</p> <p>- Practitioners and entrepreneurs capacity under CCIs enhanced ( Music, films, visual art, fashion and design etc.)</p> |
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## Programme Intervention: 191121 Strengthen case management

|                                                                                                                                                                                                                                    |                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>-1,200 cases of Labour disputes settled through regional circuits, mediation and backlog reduction.</p> <p>-1,334 juveniles supported to attend lower courts (818 juveniles) and higher courts (516 juveniles) countrywide.</p> | <p>-4,800 cases of Labour disputes settled through regional circuits, mediation and backlog reduction.</p> <p>-Juveniles supported to attend lower courts and higher courts countrywide.</p> |
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## Programme Intervention: 193212 Strengthen human resources in the justice service delivery

|                                                                                                                                                                                                                                                                                                                  |                                                                                                         |
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| <p>i. Commonwealth Magistrate and Judges Association attended.</p> <p>ii. East African Magistrate and Judges Association attended.</p> <p>iii. Capacity building of staff of Industrial Court on case management systems conducted.</p> <p>iv. Capacity building of panelists on court procedures conducted.</p> | <p>Capacity building of duty bearers on handling and management of child and labour cases conducted</p> |
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## V4: Highlights of Vote Projected Performance

# VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4.1: Key Service Areas and Indicators

|                                                                                                               |                                                                               |                  |                   |                  |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Programme:</b>                                                                                             | 12 Human Capital Development                                                  |                  |                   |                  |
| <b>Vote Function:</b>                                                                                         | 01 Administration, Planning and support services                              |                  |                   |                  |
| <b>Department:</b>                                                                                            | 001 Finance and Administration                                                |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                      | 000001 Audit and Risk Management                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend   |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124111 Establish a functional labour market                                   |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                      | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                               |                  |                   | <b>Proposed</b>  |
| No. of work places inspected compliant with employment and labour standards                                   | Number                                                                        | 2023/24          | 821               | 240              |
| <b>Key Service Area:</b>                                                                                      | 000003 Facilities and Equipment Management                                    |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend   |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124111 Establish a functional labour market                                   |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                      | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                               |                  |                   | <b>Proposed</b>  |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number                                                                        | 2023/24          | 6                 | 1                |
| <b>Key Service Area:</b>                                                                                      | 000004 Finance and Accounting                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Improved Institutional capacity for HCD                                       |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 129112 Capacitate institutions to deliver Human Capital Development Programme |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                      | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                               |                  |                   | <b>Proposed</b>  |
| % avaiability of Office Equipment                                                                             | Percentage                                                                    | 2023/24          | 37%               | 20%              |
| Number of Budget reports produced                                                                             | Number                                                                        | 2023/24          | 0                 |                  |
| Subventions facilitated                                                                                       | Number                                                                        | 2023/24          | 1                 | 21               |
| <b>Key Service Area:</b>                                                                                      | 000005 Human Resource Management                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Improved Institutional capacity for HCD                                       |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 129112 Capacitate institutions to deliver Human Capital Development Programme |                  |                   |                  |

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|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                            | 01 Administration, Planning and support services                                                    |                  |                   |                  |
| <b>PIAP Output:</b>                                                                              | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Indicator Name</b>                                                                            | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                  |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Client Charter Developed, disseminated and implemented                                           | Number                                                                                              | 2023/24          | 0                 | 1                |
| Wage, salaries, pension and gratuity for HCD paid                                                | Number                                                                                              | 2023/24          | 1                 | 1                |
| <b>Key Service Area:</b>                                                                         | 000006 Planning and Budgeting services                                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                              | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                   | 129112 Capacitate institutions to deliver Human Capital Development Programme                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                            | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                  |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Number of Budget reports produced                                                                | Number                                                                                              | 2023/24          | 0                 | 4                |
| <b>PIAP Output:</b>                                                                              | Monitoring, evaluation, Coordination and reporting for HCD strengthened                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                   | 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation |                  |                   |                  |
| <b>Indicator Name</b>                                                                            | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                  |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Number of HCD performance reports produced                                                       | Number                                                                                              | 2023/24          | 0                 | 4                |
| <b>Key Service Area:</b>                                                                         | 000007 Procurement and Disposal Services                                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                              | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                   | 129112 Capacitate institutions to deliver Human Capital Development Programme                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                            | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                  |                                                                                                     |                  |                   | <b>Proposed</b>  |
| % availability of Office furniture                                                               | Percentage                                                                                          | 2023/24          | 32%               | 20%              |
| <b>Key Service Area:</b>                                                                         | 000008 Records Management                                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                              | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                   | 129112 Capacitate institutions to deliver Human Capital Development Programme                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                            | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                  |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Human resource capacity building and management & records management conducted (including RAPEX) | Number                                                                                              | 2023/24          | 0                 | 1                |

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|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                         | 01 Administration, Planning and support services                                                    |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                      | 000010 Leadership and Management                                                                    |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 129112 Capacitate institutions to deliver Human Capital Development Programme                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Number of national, regional and international meetings and consultative meetings organised and attended      | Number                                                                                              | 2023/24          | 112               | 4                |
| <b>Key Service Area:</b>                                                                                      | 000011 Communication and Public Relations                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend                         |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124111 Establish a functional labour market                                                         |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number                                                                                              | 2023/24          | 6                 | 1                |
| <b>Key Service Area:</b>                                                                                      | 000014 Administrative and Support Services                                                          |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 129112 Capacitate institutions to deliver Human Capital Development Programme                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Client Charter Developed, disseminated and implemented                                                        | Number                                                                                              | 2023/24          | 0                 | 1                |
| <b>Key Service Area:</b>                                                                                      | 000015 Monitoring and Evaluation                                                                    |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Monitoring, evaluation, Coordination and reporting for HCD strengthened                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Number of HCD performance reports produced                                                                    | Number                                                                                              | 2023/24          | 0                 | 4                |
| <b>Key Service Area:</b>                                                                                      | 000019 ICT Services                                                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 129112 Capacitate institutions to deliver Human Capital Development Programme                       |                  |                   |                  |

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|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                      | 01 Administration, Planning and support services                                                    |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                        | Improved Institutional capacity for HCD                                                             |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                      | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                            |                                                                                                     |                  |                   | <b>Proposed</b>  |
| % availability of Office furniture                                                                                                         | Percentage                                                                                          | 2023/24          | 32%               | 20%              |
| <b>PIAP Output:</b>                                                                                                                        | Monitoring, evaluation, Coordination and reporting for HCD strengthened                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                             | 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                      | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                            |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Functional Social Development M&E MIS developed                                                                                            | Number                                                                                              | 2023/24          | 0                 | 1                |
| <b>Key Service Area:</b>                                                                                                                   | 000039 Policies, Regulations and Standards                                                          |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                        | Monitoring, evaluation, Coordination and reporting for HCD strengthened                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                             | 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                      | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                            |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced. | Percentage                                                                                          | 2023/24          | 4%                | 3%               |
| <b>Key Service Area:</b>                                                                                                                   | 000044 Statistical services                                                                         |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                        | Monitoring, evaluation, Coordination and reporting for HCD strengthened                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                             | 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                      | <b>Indicator Measure</b>                                                                            | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                            |                                                                                                     |                  |                   | <b>Proposed</b>  |
| Number of Statistical Abstracts produced                                                                                                   | Number                                                                                              | 2023/24          | 0                 | 1                |
| <b>Project:</b>                                                                                                                            | 1883 Institutional Development for Ministry of Gender, Labor and Social Development                 |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                                                   | 000003 Facilities and Equipment Management                                                          |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                        | Compliance with labour laws, Policies ,Guidelines and standards strengthend                         |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                             | 124111 Establish a functional labour market                                                         |                  |                   |                  |

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|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                  | 01 Administration, Planning and support services                                                                                                                        |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | Compliance with labour laws, Policies ,Guidelines and standards strengthend                                                                                             |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                  | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                        |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed          | Number                                                                                                                                                                  | 2023/24          | 6                 | 1                |
| <b>Key Service Area:</b>                                                                                               | 000006 Planning and Budgeting services                                                                                                                                  |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | Compliance with labour laws, Policies ,Guidelines and standards strengthend                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                         | 124111 Establish a functional labour market                                                                                                                             |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                  | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                        |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed          | Number                                                                                                                                                                  | 2023/24          | 6                 | 1                |
| <b>Vote Function:</b>                                                                                                  | 02 Community Mobilisation, Culture and Empowerment                                                                                                                      |                  |                   |                  |
| <b>Department:</b>                                                                                                     | 001 Community Development and Literacy                                                                                                                                  |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                               | 000039 Policies, Regulations and Standards                                                                                                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | Increased awareness and capacity of community members to participate in and influence national development processes                                                    |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                         | 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives                                            |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                  | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                        |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number                                                                                                                                                                  | 2023/24          | 123               | 160              |
| <b>Key Service Area:</b>                                                                                               | 320201 Integrated Community Learning for Wealth Creation                                                                                                                |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | Robust non formal Adult Learning and community Education System implemented                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                         | 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens |                  |                   |                  |

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|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                  | 02 Community Mobilisation, Culture and Empowerment                                                                                                                             |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | Robust non formal Adult Learning and community Education System implemented                                                                                                    |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                  | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                        |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| No of persons completing adult learning and community education programmes                                             | Number                                                                                                                                                                         | 2023/24          | 4897              | 5400             |
| Number of functional Community Learning Centers operationalised                                                        | Number                                                                                                                                                                         | 2023/24          | 11                | 5                |
| Number of LGs implementing ICOLEW                                                                                      | Number                                                                                                                                                                         | 2023/24          | 8                 | 8                |
| Number of persons participating in adult learning and community education programmes                                   | Number                                                                                                                                                                         | 2023/24          | 5651              | 5400             |
| <b>Key Service Area:</b>                                                                                               | 440015 Community mobilisation and empowerment                                                                                                                                  |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | Increased awareness and capacity of community members to participate in and influence national development processes                                                           |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                         | 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives                                                   |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                  | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                        |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number                                                                                                                                                                         | 2023/24          | 123               | 160              |
| <b>PIAP Output:</b>                                                                                                    | Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened                                        |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                         | 127112 Build capacities and equip community institutions at central, local government and non state actors                                                                     |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                  | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                        |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of stakeholders at national and local government level capacity developed                                       | Number                                                                                                                                                                         | 2023/24          | 0                 | 600              |
| <b>Department:</b>                                                                                                     | 002 Culture and Family Affairs                                                                                                                                                 |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                               | 000039 Policies, Regulations and Standards                                                                                                                                     |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                    | An enabling environment for Small and medium CCI enterprises created                                                                                                           |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                         | 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition. |                  |                   |                  |

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|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                    | 02 Community Mobilisation, Culture and Empowerment                                                                                                                             |                  |                   |                  |
| <b>PIAP Output:</b>                                                                      | An enabling environment for Small and medium CCI enterprises created                                                                                                           |                  |                   |                  |
| <b>Indicator Name</b>                                                                    | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                          |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of CCIs SMEs created.                                                             | Number                                                                                                                                                                         | 2023/24          | 12460             | 4000             |
| Number of copyrights registered                                                          | Number                                                                                                                                                                         | 2023/24          | 80                | 1                |
| <b>Key Service Area:</b>                                                                 | 320202 Support to Cultural Institutions                                                                                                                                        |                  |                   |                  |
| <b>PIAP Output:</b>                                                                      | Cultural heritage preserved and promoted                                                                                                                                       |                  |                   |                  |
| <b>Programme Intervention:</b>                                                           | 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition. |                  |                   |                  |
| <b>Indicator Name</b>                                                                    | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                          |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of traditional institutions supported to promote indigeneous knowledge and skills | Number                                                                                                                                                                         | 2023/24          | 17                | 17               |
| <b>Key Service Area:</b>                                                                 | 320203 Family Empowerment                                                                                                                                                      |                  |                   |                  |
| <b>PIAP Output:</b>                                                                      | Family institution strengthened to care and protect children and vulnerable groups against abuse                                                                               |                  |                   |                  |
| <b>Programme Intervention:</b>                                                           | 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor                                                                        |                  |                   |                  |
| <b>Indicator Name</b>                                                                    | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                          |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| No of training programmes for family support practioners /Para Social Workers conducted  | Number                                                                                                                                                                         | 2023/24          | 2                 | 4                |
| <b>Key Service Area:</b>                                                                 | 440014 Advocacy and networking                                                                                                                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                      | Cultural heritage preserved and promoted                                                                                                                                       |                  |                   |                  |
| <b>Programme Intervention:</b>                                                           | 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition. |                  |                   |                  |
| <b>Indicator Name</b>                                                                    | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                          |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of traditional institutions supported to promote indigeneous knowledge and skills | Number                                                                                                                                                                         | 2023/24          | 17                | 17               |
| <b>Key Service Area:</b>                                                                 | 440016 Promotion of Arts & crafts                                                                                                                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                      | Cultural heritage preserved and promoted                                                                                                                                       |                  |                   |                  |
| <b>Programme Intervention:</b>                                                           | 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition. |                  |                   |                  |

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|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                            | 02 Community Mobilisation, Culture and Empowerment                                                                                                                             |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                              | Cultural heritage preserved and promoted                                                                                                                                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                                            | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                  |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of traditional insitutional document and recordings databases on cultural traditions, norms and practices | Number                                                                                                                                                                         | 2023/24          | 4                 | 17               |
| <b>PIAP Output:</b>                                                                                              | National Arts Council established                                                                                                                                              |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                   | 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition. |                  |                   |                  |
| <b>Indicator Name</b>                                                                                            | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                  |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| National Arts Council in place                                                                                   | Number                                                                                                                                                                         | 2023/24          | 0                 | 1                |
| <b>PIAP Output:</b>                                                                                              | Practitioners and enterpreneuers capacity under CCIs enhanced ( Music, films, visual art, fashion and design etc.)                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                   | 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition. |                  |                   |                  |
| <b>Indicator Name</b>                                                                                            | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                  |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| Number of CCIs practitioners enrolled and trained in skills development and entrepreneurship                     | Number                                                                                                                                                                         | 2023/24          |                   | 4000             |
| <b>Project:</b>                                                                                                  | 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)                                                                                                   |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                         | 000017 Infrastructure Development and Management                                                                                                                               |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                              | Robust non formal Adult Learning and community Education System implemented                                                                                                    |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                   | 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens        |                  |                   |                  |
| <b>Indicator Name</b>                                                                                            | <b>Indicator Measure</b>                                                                                                                                                       | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                  |                                                                                                                                                                                |                  |                   | <b>Proposed</b>  |
| No of persons completing adult learning and community education programmes                                       | Number                                                                                                                                                                         | 2023/24          | 4897              | 5400             |
| Number of functional Community Learning Centers operationalised                                                  | Number                                                                                                                                                                         | 2023/24          | 11                | 5                |
| Number of LGs implementing ICOLEW                                                                                | Number                                                                                                                                                                         | 2023/24          | 8                 | 8                |
| Number of persons participating in adult learning and community education programmes                             | Number                                                                                                                                                                         | 2023/24          | 5651              | 5400             |
| <b>Key Service Area:</b>                                                                                         | 000042 Projects Management                                                                                                                                                     |                  |                   |                  |

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|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                | 02 Community Mobilisation, Culture and Empowerment                                                                                                                      |                  |                   |                  |
| <b>PIAP Output:</b>                                                                  | Robust non formal Adult Learning and community Education System implemented                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                       | 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens |                  |                   |                  |
| <b>Indicator Name</b>                                                                | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                      |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Number of functional Community Learning Centers operationalised                      | Number                                                                                                                                                                  | 2023/24          | 11                | 5                |
| Number of LGs implementing ICOLEW                                                    | Number                                                                                                                                                                  | 2023/24          | 8                 | 8                |
| <b>Key Service Area:</b>                                                             | 320201 Integrated Community Learning for Wealth Creation                                                                                                                |                  |                   |                  |
| <b>PIAP Output:</b>                                                                  | Robust non formal Adult Learning and community Education System implemented                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                       | 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens |                  |                   |                  |
| <b>Indicator Name</b>                                                                | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                      |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Number of LGs implementing ICOLEW                                                    | Number                                                                                                                                                                  | 2023/24          | 8                 | 8                |
| Number of persons participating in adult learning and community education programmes | Number                                                                                                                                                                  | 2023/24          | 5651              | 5400             |
| <b>Vote Function:</b>                                                                | 03 Gender and social protection                                                                                                                                         |                  |                   |                  |
| <b>Department:</b>                                                                   | 001 Equity and Rights                                                                                                                                                   |                  |                   |                  |
| <b>Key Service Area:</b>                                                             | 000039 Policies, Regulations and Standards                                                                                                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                  | Social protection systems strengthened.                                                                                                                                 |                  |                   |                  |
| <b>Programme Intervention:</b>                                                       | 125112 Expand the scope and coverage of Social Security along the life cycle.                                                                                           |                  |                   |                  |
| <b>Indicator Name</b>                                                                | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                      |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Functional social protection systems in place.                                       | Number                                                                                                                                                                  | 2023/24          | 0                 | 1                |
| <b>Key Service Area:</b>                                                             | 320146 Support to special interest Groups                                                                                                                               |                  |                   |                  |
| <b>PIAP Output:</b>                                                                  | Observance to Human rights strengthened                                                                                                                                 |                  |                   |                  |
| <b>Programme Intervention:</b>                                                       | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                             |                  |                   |                  |
| <b>Indicator Name</b>                                                                | <b>Indicator Measure</b>                                                                                                                                                | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                      |                                                                                                                                                                         |                  |                   | <b>Proposed</b>  |
| Number of stakeholders trained on human rights and non-discrimination                | Number                                                                                                                                                                  | 2023/24          |                   | 100              |
| <b>PIAP Output:</b>                                                                  | Protection, respect and redress mechanisms for Human rights enhanced                                                                                                    |                  |                   |                  |
| <b>Programme Intervention:</b>                                                       | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                             |                  |                   |                  |

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|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                    | 03 Gender and social protection                                                                                                                                  |                  |                   |                  |
| <b>PIAP Output:</b>                                      | Protection, respect and redress mechanisms for Human rights enhanced                                                                                             |                  |                   |                  |
| <b>Indicator Name</b>                                    | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                          |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| Number of pre-tribunal sessions conducted                | Number                                                                                                                                                           | 2023/24          | 0                 | 50               |
| Number of Social justice cases handled to completion.    | Number                                                                                                                                                           | 2023/24          | 0                 | 170              |
| <b>PIAP Output:</b>                                      | Social Risk Management in projects and programmes strengthened                                                                                                   |                  |                   |                  |
| <b>Programme Intervention:</b>                           | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                      |                  |                   |                  |
| <b>Indicator Name</b>                                    | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                          |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| Number of stakeholders trained on Social Risk Management | Number                                                                                                                                                           | 2023/24          | 0                 | 100              |
| <b>Department:</b>                                       | 002 Gender and Women Affairs                                                                                                                                     |                  |                   |                  |
| <b>Key Service Area:</b>                                 | 000021 Gender Mainstreaming services                                                                                                                             |                  |                   |                  |
| <b>PIAP Output:</b>                                      | Gender and Equity in planning and budgeting enhanced                                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                           | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                      |                  |                   |                  |
| <b>Indicator Name</b>                                    | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                          |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| Number of PIAPS with gender and equity mainstreamed      | Number                                                                                                                                                           | 2023/24          | 0                 | 5                |
| <b>Key Service Area:</b>                                 | 000039 Policies, Regulations and Standards                                                                                                                       |                  |                   |                  |
| <b>PIAP Output:</b>                                      | Gender and Equity in planning and budgeting enhanced                                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                           | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                      |                  |                   |                  |
| <b>Indicator Name</b>                                    | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                          |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| Number of PIAPS with gender and equity mainstreamed      | Number                                                                                                                                                           | 2023/24          | 0                 | 5                |
| <b>PIAP Output:</b>                                      | Women participation in development processes increased                                                                                                           |                  |                   |                  |
| <b>Programme Intervention:</b>                           | 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres |                  |                   |                  |

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| <b>Vote Function:</b>                                                                                                            | 03 Gender and social protection                                                                                                                                  |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                              | Women participation in development processes increased                                                                                                           |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                            | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                  |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| No. of women benefitting from empowerment Programmes                                                                             | Number                                                                                                                                                           | 2023/24          | 10874             | 12000            |
| No. of women in political leadership position                                                                                    | Number                                                                                                                                                           | 2023/24          | 360777            | 360800           |
| <b>Key Service Area:</b>                                                                                                         | 320142 Enhance Women participation in development                                                                                                                |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                              | Gender and Equity in planning and budgeting enhanced                                                                                                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                   | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                      |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                            | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                  |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| Number of PIAPS with gender and equity mainstreamed                                                                              | Number                                                                                                                                                           | 2023/24          | 0                 | 5                |
| <b>PIAP Output:</b>                                                                                                              | Women participation in development processes increased                                                                                                           |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                   | 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                            | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                  |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| No. of women in political leadership position                                                                                    | Number                                                                                                                                                           | 2023/24          | 360777            | 360800           |
| <b>Key Service Area:</b>                                                                                                         | 320145 Response to Gender based violence                                                                                                                         |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                              | Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels                                                                |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                   | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                      |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                            | <b>Indicator Measure</b>                                                                                                                                         | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                  |                                                                                                                                                                  |                  |                   | <b>Proposed</b>  |
| Number of GBV cases reported                                                                                                     | Number                                                                                                                                                           | 2023/24          | 14681             | 5800             |
| Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) | Number                                                                                                                                                           | 2023/24          | 1260              | 4000             |
| <b>Department:</b>                                                                                                               | 003 Youth and Children                                                                                                                                           |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                                         | 000039 Policies, Regulations and Standards                                                                                                                       |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                              | Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle                                                               |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                   | 125113 Provide holistic social care and support (assistance) services to vulnerable groups                                                                       |                  |                   |                  |

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                                                                  | 03 Gender and social protection                                                                                             |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                    | Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle                          |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                  | <b>Indicator Measure</b>                                                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                        |                                                                                                                             |                  |                   | <b>Proposed</b>  |
| Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers) | Number                                                                                                                      | 2023/24          | 1                 | 1                |
| <b>Key Service Area:</b>                                                                                                                                                               | 320146 Support to special interest groups                                                                                   |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                    | Family and Community capacities to care and support vulnerable individuals strengthened                                     |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                         | 125113 Provide holistic social care and support (assistance) services to vulnerable groups                                  |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                  | <b>Indicator Measure</b>                                                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                        |                                                                                                                             |                  |                   | <b>Proposed</b>  |
| Proportion of vulnerable individuals (targeted) whose capacity has been strengthened in family and community care                                                                      | Percentage                                                                                                                  | 2023/24          | 0%                | 10%              |
| <b>PIAP Output:</b>                                                                                                                                                                    | Social protection systems strengthened.                                                                                     |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                         | 125112 Expand the scope and coverage of Social Security along the life cycle.                                               |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                  | <b>Indicator Measure</b>                                                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                        |                                                                                                                             |                  |                   | <b>Proposed</b>  |
| Functional social protection systems in place.                                                                                                                                         | Number                                                                                                                      | 2023/24          | 0                 | 1                |
| <b>Key Service Area:</b>                                                                                                                                                               | 320147 Transfer to Statutory Councils                                                                                       |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                    | Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                         | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                 |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                  | <b>Indicator Measure</b>                                                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                        |                                                                                                                             |                  |                   | <b>Proposed</b>  |
| No. of women mobilised to demand, uptake and participate in development processes                                                                                                      | Number                                                                                                                      | 2023/24          | 20300             | 3000             |
| Number of older persons mobilised to demand, uptake and participate in development processes                                                                                           | Number                                                                                                                      | 2023/24          | 10000             | 2000             |
| Number of persons with disabilities mobilised to demand, uptake and participate in development processes                                                                               | Number                                                                                                                      | 2023/24          | 10300             | 1500             |
| Number of youth mobilised to demand, uptake and participate in development processes                                                                                                   | Number                                                                                                                      | 2023/24          | 21519             | 2500             |
| <b>Key Service Area:</b>                                                                                                                                                               | 320198 Livelihood support to Youth                                                                                          |                  |                   |                  |

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|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                      | 03 Gender and social protection                                                                                                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                        | Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened                                |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                             | 125122 Promote gender equality and equity responsive planning, budgeting and implementation                                                                |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                      | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                            |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| Number of youth mobilised to demand, uptake and participate in development processes                                       | Number                                                                                                                                                     | 2023/24          | 21519             | 2500             |
| <b>PIAP Output:</b>                                                                                                        | Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                             | 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                      | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                            |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres | Number                                                                                                                                                     | 2023/24          | 410               | 950              |
| <b>Department:</b>                                                                                                         | 004 Disability and Elderly                                                                                                                                 |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                                   | 000039 Policies, Regulations and Standards                                                                                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                        | Social protection systems strengthened.                                                                                                                    |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                             | 125112 Expand the scope and coverage of Social Security along the life cycle.                                                                              |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                      | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                            |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| Functional social protection systems in place.                                                                             | Number                                                                                                                                                     | 2023/24          | 0                 | 1                |
| <b>Key Service Area:</b>                                                                                                   | 320141 Empowerment and protection                                                                                                                          |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                        | Direct Income Support Programmes designed and implemented                                                                                                  |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                             | 125112 Expand the scope and coverage of Social Security along the life cycle.                                                                              |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                      | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                            |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and refugees              | Number                                                                                                                                                     | 2023/24          | 315550            | 310000           |
| <b>Key Service Area:</b>                                                                                                   | 320199 Livelihood support to Vulnerable Older Persons                                                                                                      |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                        | Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                             | 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities |                  |                   |                  |

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|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                        | 03 Gender and social protection                                                                                                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented                             |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.         | Number                                                                                                                                                     | 2023/24          | 10874             | 100%             |
| <b>Key Service Area:</b>                                                                                                                     | 320200 Livelihood Support to Persons with Disabilities                                                                                                     |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented                             |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                               | 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.                  | Number                                                                                                                                                     | 2023/24          | 5730              | 24120            |
| <b>Vote Function:</b>                                                                                                                        | 04 Labour and Employment services                                                                                                                          |                  |                   |                  |
| <b>Department:</b>                                                                                                                           | 001 Employment services                                                                                                                                    |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                                                     | 000023 Inspection and Monitoring                                                                                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Compliance with labour laws, Policies ,Guidelines and standards strengthend                                                                                |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                               | 124111 Establish a functional labour market                                                                                                                |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                                                                                                   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                                                                                            |                  |                   | <b>Proposed</b>  |
| No. of work places inspected compliant with employment and labour standards                                                                  | Number                                                                                                                                                     | 2023/24          | 821               | 330              |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed                                | Number                                                                                                                                                     | 2023/24          | 6                 | 1                |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number                                                                                                                                                     | 2023/24          | 50000             | 1060             |
| <b>Key Service Area:</b>                                                                                                                     | 000039 Policies, Regulations and Standards                                                                                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Compliance with labour laws, Policies ,Guidelines and standards strengthend                                                                                |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                               | 124111 Establish a functional labour market                                                                                                                |                  |                   |                  |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                                                                                         | 04 Labour and Employment services                                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend                                 |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                                             |                  |                   | <b>Proposed</b>  |
| No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places | Number                                                                                                      | 2023/24          | 50000             | 210              |
| No. of work places inspected compliant with employment and labour standards                                                                                                                                   | Number                                                                                                      | 2023/24          | 821               | 100              |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed                                                                                                 | Number                                                                                                      | 2023/24          | 6                 | 1                |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines                                                                  | Number                                                                                                      | 2023/24          | 50000             | 350              |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status                     | Number                                                                                                      | 2023/24          | 35%               | 676              |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 320140 Decent & productive employment                                                                       |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                                                 |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement-PWD (%)                                                                                 | Number                                                                                                      | 2023/24          | 20                | 7000             |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 320195 Internal Employment Services                                                                         |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend                                 |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                                                 |                  |                   |                  |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                                                                                         | 04 Labour and Employment services                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                             |                  |                   | <b>Proposed</b>  |
| No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places | Number                                                                      | 2023/24          | 50000             | 210              |
| No. of work places inspected compliant with employment and labour standards                                                                                                                                   | Number                                                                      | 2023/24          | 821               | 100              |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed                                                                                                 | Number                                                                      | 2023/24          | 6                 | 1                |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines                                                                  | Number                                                                      | 2023/24          | 50000             | 350              |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 320196 External Employment Services                                         |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Safe, Orderly and Regular labour migration promoted                         |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                 |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                             |                  |                   | <b>Proposed</b>  |
| Number of awareness campaigns conducted of safe labour migration to promote uptake of decent employment opportunities abroad                                                                                  | Number                                                                      | 2023/24          | 8                 | 20               |
| Number of bilateral labour agreements and MoUs signegd and implemented                                                                                                                                        | Number                                                                      | 2023/24          | 3                 | 4                |
| Number of people employed through labour externalisation program disaggregated by age, gender, nationality and refugee status                                                                                 | Number                                                                      | 2023/24          | 11291             | 24000            |
| Number of private recruitment agencies and labour training centres licenced and coplying with labour regulations for both internal and external employment                                                    | Number                                                                      | 2023/24          | 432               | 75               |
| <b>Department:</b>                                                                                                                                                                                            | 002 Labour and Industrial relations                                         |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 000023 Inspection and Monitoring                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                 |                  |                   |                  |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                                                                                         | 04 Labour and Employment services                                               |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend     |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                        | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                 |                  |                   | <b>Proposed</b>  |
| No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places | Number                                                                          | 2023/24          | 50000             | 200              |
| No. of work places inspected compliant with employment and labour standards                                                                                                                                   | Number                                                                          | 2023/24          | 821               | 240              |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed                                                                                                 | Number                                                                          | 2023/24          | 6                 | 4                |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines                                                                  | Number                                                                          | 2023/24          | 50000             | 1800             |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 000039 Policies, Regulations and Standards                                      |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend     |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                     |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                        | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                 |                  |                   | <b>Proposed</b>  |
| No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places | Number                                                                          | 2023/24          | 50000             | 1800             |
| No. of work places inspected compliant with employment and labour standards                                                                                                                                   | Number                                                                          | 2023/24          | 821               | 2400             |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed                                                                                                 | Number                                                                          | 2023/24          | 6                 | 4                |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines                                                                  | Number                                                                          | 2023/24          | 50000             | 1800             |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 320140 Decent & productive employment                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | National Productivity Centre established and operationsed                       |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124113 Promote labour productivity, research, innovation, and technology uptake |                  |                   |                  |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                                                                                         | 04 Labour and Employment services                                               |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | National Productivity Centre established and operationsed                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                        | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                 |                  |                   | <b>Proposed</b>  |
| National productivity Centre in place and operational                                                                                                                                                         | Number                                                                          | 2023/24          | 1                 | 1                |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Workforce development and upskilling programs implemented.                      |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124113 Promote labour productivity, research, innovation, and technology uptake |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                        | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                 |                  |                   | <b>Proposed</b>  |
| Number of Apprentices trained                                                                                                                                                                                 | Number                                                                          | 2023/24          | 100               | 50               |
| Number of BDS standards and manuals developed                                                                                                                                                                 | Number                                                                          | 2023/24          | 0                 | 1                |
| Number of employers whose capacity has been built to provide BDS training                                                                                                                                     | Number                                                                          | 2023/24          | 0                 | 120              |
| Number of modularized BDS courses rolled out for TVET assessments                                                                                                                                             | Number                                                                          | 2023/24          | 0                 | 1                |
| Number of persons enrolled and assessed under BDS training                                                                                                                                                    | Number                                                                          | 2023/24          | 0                 | 552              |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 320143 Industrial Peace and harmony                                             |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend     |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                     |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                                                                                         | <b>Indicator Measure</b>                                                        | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                                                                                               |                                                                                 |                  |                   | <b>Proposed</b>  |
| No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places | Number                                                                          | 2023/24          | 50000             | 1800             |
| No. of work places inspected compliant with employment and labour standards                                                                                                                                   | Number                                                                          | 2023/24          | 821               | 240              |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed                                                                                                 | Number                                                                          | 2023/24          | 6                 | 4                |
| <b>Key Service Area:</b>                                                                                                                                                                                      | 320144 Labour Arbitration                                                       |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend     |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                                                                                                | 124111 Establish a functional labour market                                     |                  |                   |                  |

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|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                         | 04 Labour and Employment services                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend                 |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number                                                                                      | 2023/24          | 6                 | 2                |
| <b>Department:</b>                                                                                            | 003 Occupational Health and safety                                                          |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                      | 000013 HIV/AIDS Mainstreaming                                                               |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124112 Improving Occupational Safety and Health (OSH) management                            |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of stakeholders trained on best practices of Occupational Safety and Health management                 | Number                                                                                      | 2023/24          | 500               | 400              |
| <b>Key Service Area:</b>                                                                                      | 000023 Inspection and Monitoring                                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124112 Improving Occupational Safety and Health (OSH) management                            |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of workplaces reprotng OSH injuries and diseases to MGLSD                                              | Number                                                                                      | 2023/24          | 10                | 700              |
| Number of workplaces with OSH systems in place                                                                | Number                                                                                      | 2023/24          | 8000              | 2500             |
| <b>Key Service Area:</b>                                                                                      | 000039 Policies, Regulations and Standards                                                  |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Compliance with labour laws, Policies ,Guidelines and standards strengthend                 |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124111 Establish a functional labour market                                                 |                  |                   |                  |
| <b>Indicator Name</b>                                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number                                                                                      | 2023/24          | 6                 | 2                |
| <b>Key Service Area:</b>                                                                                      | 000089 Climate Change Mitigation                                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                           | Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                | 124112 Improving Occupational Safety and Health (OSH) management                            |                  |                   |                  |

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|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                         | 04 Labour and Employment services                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                           | Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented |                  |                   |                  |
| <b>Indicator Name</b>                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of stakeholders trained on best practices of Occupational Safety and Health management | Number                                                                                      | 2023/24          | 500               | 400              |
| <b>Key Service Area:</b>                                                                      | 320139 Chemical Safety and Health                                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                           | Chemical safety & security management strengthened                                          |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                | 124112 Improving Occupational Safety and Health (OSH) management                            |                  |                   |                  |
| <b>Indicator Name</b>                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of stakeholders trained on safe handling of chemicals                                  | Number                                                                                      | 2023/24          | 405               | 400              |
| Number of workplaces inspected complaint on safe handling of chemicals                        | Number                                                                                      | 2023/24          | 18                | 120              |
| <b>Key Service Area:</b>                                                                      | 320140 Decent & productive employment                                                       |                  |                   |                  |
| <b>PIAP Output:</b>                                                                           | National productivity, labour, employment and OSH research and innovation promoted          |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                | 124113 Promote labour productivity, research, innovation, and technology uptake             |                  |                   |                  |
| <b>Indicator Name</b>                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| National productivity Centre in place and operational                                         | Number                                                                                      | 2023/24          | 0                 | 1                |
| <b>Key Service Area:</b>                                                                      | 320197 Work place registration                                                              |                  |                   |                  |
| <b>PIAP Output:</b>                                                                           | Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                | 124112 Improving Occupational Safety and Health (OSH) management                            |                  |                   |                  |
| <b>Indicator Name</b>                                                                         | <b>Indicator Measure</b>                                                                    | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                               |                                                                                             |                  |                   | <b>Proposed</b>  |
| Number of workplaces registered in line with the requirement of OSH Act, 2006                 | Number                                                                                      | 2023/24          | 1281              | 2500             |
| <b>Project:</b>                                                                               | 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises                  |                  |                   |                  |
| <b>Key Service Area:</b>                                                                      | 000017 Infrastructure Development and Management                                            |                  |                   |                  |
| <b>PIAP Output:</b>                                                                           | Programmes to support entrepreneurship for job creation developed and implemented           |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                | 124111 Establish a functional labour market                                                 |                  |                   |                  |

# VOTE: 018 Ministry of Gender, Labour and Social Development

|                                                                                                                                              |                                                                                   |                  |                   |                  |
|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                        | 04 Labour and Employment services                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Programmes to support entrepreneurship for job creation developed and implemented |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                   |                  |                   | <b>Proposed</b>  |
| Digital Job Matching platform operational                                                                                                    | Number                                                                            | 2023/24          | 0                 | 1                |
| Number of common user facilities established, upgraded, and equipped to support employment transition                                        | Number                                                                            | 2023/24          |                   | 7                |
| Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services                                           | Number                                                                            | 2023/24          | 229               | 950              |
| Number of institutions with enhanced capacity to implement green jobs programs                                                               | Number                                                                            | 2023/24          | 21                | 60               |
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number                                                                            | 2023/24          |                   | 200              |
| Percentage of Youth Transitioning to employment                                                                                              | Percentage                                                                        | 2023/24          | 23%               | 35%              |
| <b>Key Service Area:</b>                                                                                                                     | 000034 Education and Skills Development                                           |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Programmes to support entrepreneurship for job creation developed and implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                               | 124111 Establish a functional labour market                                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                   |                  |                   | <b>Proposed</b>  |
| Digital Job Matching platform operational                                                                                                    | Number                                                                            | 2023/24          | 0                 | 1                |
| Number of common user facilities established, upgraded, and equipped to support employment transition                                        | Number                                                                            | 2023/24          |                   | 7                |
| Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services                                           | Number                                                                            | 2023/24          | 229               | 950              |
| Number of institutions with enhanced capacity to implement green jobs programs                                                               | Number                                                                            | 2023/24          | 21                | 60               |
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number                                                                            | 2023/24          |                   | 200              |
| Percentage of Youth Transitioning to employment                                                                                              | Percentage                                                                        | 2023/24          | 23%               | 35%              |
| <b>Key Service Area:</b>                                                                                                                     | 000042 Projects Management                                                        |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Programmes to support entrepreneurship for job creation developed and implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                               | 124111 Establish a functional labour market                                       |                  |                   |                  |

# VOTE: 018 Ministry of Gender, Labour and Social Development

|                                                                                                                                              |                                                                                   |                  |                   |                  |
|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                                                                                                                        | 04 Labour and Employment services                                                 |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Programmes to support entrepreneurship for job creation developed and implemented |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                   |                  |                   | <b>Proposed</b>  |
| Digital Job Matching platform operational                                                                                                    | Number                                                                            | 2023/24          | 0                 | 1                |
| Number of common user facilities established, upgraded, and equipped to support employment transition                                        | Number                                                                            | 2023/24          |                   | 7                |
| Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services                                           | Number                                                                            | 2023/24          | 229               | 950              |
| Number of institutions with enhanced capacity to implement green jobs programs                                                               | Number                                                                            | 2023/24          | 21                | 60               |
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number                                                                            | 2023/24          |                   | 200              |
| Percentage of Youth Transitioning to employment                                                                                              | Percentage                                                                        | 2023/24          | 23%               | 35%              |
| <b>Key Service Area:</b>                                                                                                                     | 000084 Enterprise Development                                                     |                  |                   |                  |
| <b>PIAP Output:</b>                                                                                                                          | Programmes to support entrepreneurship for job creation developed and implemented |                  |                   |                  |
| <b>Programme Intervention:</b>                                                                                                               | 124111 Establish a functional labour market                                       |                  |                   |                  |
| <b>Indicator Name</b>                                                                                                                        | <b>Indicator Measure</b>                                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                                                                                                                              |                                                                                   |                  |                   | <b>Proposed</b>  |
| Digital Job Matching platform operational                                                                                                    | Number                                                                            | 2023/24          | 0                 | 1                |
| Number of common user facilities established, upgraded, and equipped to support employment transition                                        | Number                                                                            | 2023/24          |                   | 7                |
| Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services                                           | Number                                                                            | 2023/24          | 229               | 950              |
| Number of institutions with enhanced capacity to implement green jobs programs                                                               | Number                                                                            | 2023/24          | 21                | 60               |
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number                                                                            | 2023/24          |                   | 200              |
| Percentage of Youth Transitioning to employment                                                                                              | Percentage                                                                        | 2023/24          | 23%               | 35%              |
| <b>Programme:</b>                                                                                                                            | 19 Administration of Justice                                                      |                  |                   |                  |
| <b>Vote Function:</b>                                                                                                                        | 03 Gender and social protection                                                   |                  |                   |                  |
| <b>Department:</b>                                                                                                                           | 003 Youth and Children                                                            |                  |                   |                  |
| <b>Key Service Area:</b>                                                                                                                     | 000074 Industrial Court                                                           |                  |                   |                  |

# VOTE: 018 Ministry of Gender, Labour and Social Development

|                                            |                                                                   |                  |                   |                  |
|--------------------------------------------|-------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Vote Function:</b>                      | 03 Gender and social protection                                   |                  |                   |                  |
| <b>PIAP Output:</b>                        | Capacity of justice service delivery duty bearers strengthened    |                  |                   |                  |
| <b>Programme Intervention:</b>             | 193212 Strengthen human resources in the justice service delivery |                  |                   |                  |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                            |                                                                   |                  |                   | <b>Proposed</b>  |
| Number of duty bearers trained (MoGLSD)    | Number                                                            | 2023/24          | 310               | 150              |
| <b>PIAP Output:</b>                        | Cases disposed of                                                 |                  |                   |                  |
| <b>Programme Intervention:</b>             | 191121 Strengthen case management                                 |                  |                   |                  |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                            |                                                                   |                  |                   | <b>Proposed</b>  |
| Labour disputes cases disposed of          | Number                                                            | 2023/24          | 150               | 1200             |
| <b>Key Service Area:</b>                   | 610022 Support to Juvenile Justice                                |                  |                   |                  |
| <b>PIAP Output:</b>                        | Prisoners and Juvenile human rights observed                      |                  |                   |                  |
| <b>Programme Intervention:</b>             | 191142 Promote human rights based approach                        |                  |                   |                  |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                            |                                                                   |                  |                   | <b>Proposed</b>  |
| Number of children served in courts of law | Number                                                            | 2023/24          | 859               | 1334             |
| <b>PIAP Output:</b>                        | Prisoners and Juveniles delivered to Court                        |                  |                   |                  |
| <b>Programme Intervention:</b>             | 191141 Strengthen Implementation of court orders                  |                  |                   |                  |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>                                          | <b>Base Year</b> | <b>Base Level</b> | <b>FY2026/27</b> |
|                                            |                                                                   |                  |                   | <b>Proposed</b>  |
| Number of Juveniles on remand              | Number                                                            | 2023/24          | 1603              | 1334             |

## V5: NTR Projections(Uganda Shillings Billions)

| Revenue Code | Revenue Name                     | FY2025/26     | Projection FY2026/27 |
|--------------|----------------------------------|---------------|----------------------|
| 114419       | Other taxes on specific services | 10.637        | 10.147               |
| 142216       | Inspection Fees                  | 3.955         | 3.990                |
| <b>Total</b> |                                  | <b>14.592</b> | <b>14.137</b>        |

**VOTE: 018**      **Ministry of Gender, Labour and Social Development**

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