

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

## I. VOTE MISSION STATEMENT

To promote gender equality and empower women, the vulnerable and marginalized, and ensure decent employment and protection of the rights of all for social economic development.

## II. STRATEGIC OBJECTIVE

- 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

## III. MAJOR ACHIEVEMENTS IN 2025/26

### Gender and Social Protection

- i. Social Impact Assessment and Accountability Bill reviewed.
- ii. Development of National Gender Based Violence Action Plan finalized.
- iii. 493 youth enterprises funded under Joint Programme on UWEP/YLP reaching 3,019 youth of whom 46% were female.
- iv. 561 women enterprises funded under Joint Programme on UWEP/YLP reaching 3,955 women. v. 2,617 children (2,487 boys and 130 girls) in conflict with the law, abandoned/destitute in Remand Homes and National Rehabilitation Centre as well as children in Reception centre provided food and non food items.
- vi. Regular and Predicable Social Assistance Grants for Empowerment provided to 306,649 eligible older persons (195,094 females and 111,555 males) across 146 districts and cities.
- vii. 277 Older Persons groups funded under the SEGOP Programme in 60 LGs reaching 1,621 older persons of which 808 males and 813 females.
- viii. 742 enterprises for Persons with Disabilities (PWDs) funded reaching 4,366 PWDs (2,727 males and 2,094 females) in 71 LGs. This promoted their welfare and contributed to inclusive national development.
- ix. Six (6) specialized Vocational Rehabilitation Centres of Ocoke, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered provided food and non-food items benefiting 472 youth with disabilities (295 males and 177 females) undergoing rehabilitative and vocational skills training.
- x. 820 marginalized youth provided entrepreneurial & financial literacy skills and non formal vocational skills training for self employment. The non formal vocational skills training were in carpentry, masonry, tailoring, bakery and cottage industry (liquid soap making) in the three (3) Youth Skills Training Centres of Kobulin in Napak from Karamoja sub-region, Mobuku in Kasese from Western region, and Ntawo in Mukono from Central region.
- xi. 2,104 juveniles supported to attend courts (1,457 lower court and 647 higher courts) across the country.
- xii. 816 juveniles discharged and resettled with families/guardians from all Remand Homes of Fort Portal, Gulu, Masindi, Arua, Mbale, Naguru, Kabale and Kampiringisa National Rehabilitation Centre.
- xiii. 115 street children rescued, rehabilitated and resettled with families in four (4) LGs of Napak, Moroto, Kotido, Amudat from Karamoja sub region.
- xiv. Enhanced support to youth empowerment and development through celebration of the International Youth Day on 19th September 2025 at Masindi Golf Course under the theme: "Youth Advancing Socio-economic Transformation through Technology and Partnerships".
- xv. International Day for Persons with Disabilities commemorated on 3rd December 2025 at the Uganda National Institute of Teacher Education (UNITE), Mubende.

### Community Mobilization, Culture and Empowerment.

- i. 15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government Programmes.
- ii. Routine joint monitoring and technical support supervision of 286 district officials (69 females and 217 males) on the Community Development functions conducted in 22 LGs from Western region; Northern region; Central region; Western region; Eastern region.
- iii. Dedicated Government revolving fund to support four regional SACCOs for nine (9) Culture and Creative Industry (CCI) domains provided.
- iv. Sensitization of 3,420 religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes, including peaceful participation in political elections, use of mosquitos nets, uptake of Emyoga and UPE conducted in Eastern region.

### Labour and Employment Services

- i. 433 statutory equipment examined and certified in chemical facilities and in line with the requirement of Occupational Safety and Health Act in Mandela Millers, Harris, UEGCL, Kikagati among others.

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- ii. 1,018 workplaces meeting safety and health standards for workers registered across the country in line with the provision of the Occupational Safety and Health Act, 2006.
- iii. 884 workplaces inspected for compliance with Occupational Safety and Health Standards; safe handling and management of chemicals; safe labour migration standards; accreditation and training of migrant workers; and adherence to labour standards across the country.
- iv. 445 cases of labour disputes settled through regional circuits, mediation and backlog reduction.
- v. 150 Jua-kali groups monitored and provided with technical support supervision on enterprise implementation in 28 LGs from Western region; Central region; Eastern region; and Northern region.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	5.671	2.083	8.315	8.730	9.167	9.625	10.107
	Non-Wage	294.805	144.962	318.327	366.076	439.292	527.150	632.580
<b>Devt.</b>	GoU	2.563	0.511	2.563	2.819	3.383	4.060	4.872
	Ext Fin.	138.366	14.839	203.412	255.826	0.000	0.000	0.000
	<b>GoU Total</b>	<b>303.038</b>	<b>147.556</b>	<b>329.205</b>	<b>377.626</b>	<b>451.842</b>	<b>540.835</b>	<b>647.558</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>441.404</b>	<b>162.395</b>	<b>532.616</b>	<b>633.452</b>	<b>451.842</b>	<b>540.835</b>	<b>647.558</b>
	<b>Arrears</b>	3.054	0.411	0.402	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>444.458</b>	<b>162.806</b>	<b>533.019</b>	<b>633.452</b>	<b>451.842</b>	<b>540.835</b>	<b>647.558</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>441.404</b>	<b>162.395</b>	<b>532.616</b>	<b>633.452</b>	<b>451.842</b>	<b>540.835</b>	<b>647.558</b>

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>321.442</b>	<b>205.974</b>
<b>Vote Function:01 Administration, Planning and support services</b>	<b>17.928</b>	<b>1.363</b>
001 Finance and Administration	17.928	1.363
<b>Vote Function:02 Community Mobilisation, Culture and Empowerment</b>	<b>47.753</b>	<b>1.200</b>
001 Community Development and Literacy	0.884	1.200
002 Culture and Family Affairs	46.869	0.000
<b>Vote Function:03 Gender and social protection</b>	<b>212.674</b>	<b>0.000</b>
001 Equity and Rights	0.670	0.000
002 Gender and Women Affairs	1.734	0.000
003 Youth and Children	49.903	0.000
004 Disability and Elderly	160.368	0.000
<b>Vote Function:04 Labour and Employment services</b>	<b>43.087</b>	<b>203.412</b>
001 Employment services	2.650	0.000
002 Labour and Industrial relations	34.275	203.412
003 Occupational Health and safety	6.162	0.000
<b>Programme:19 Administration of Justice</b>	<b>5.200</b>	<b>0.000</b>
<b>Vote Function:03 Gender and social protection</b>	<b>5.200</b>	<b>0.000</b>
003 Youth and Children	5.200	0.000
<b>Total for the Vote</b>	<b>326.642</b>	<b>205.974</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**Vote Function: 01 Administration, Planning and support services**

**Department: 001 Finance and Administration**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of work places inspected compliant with employment and labour standards	Number	2023/24	821	240

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1

**Key Service Area: 000003 Facilities and Equipment Management**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	1

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% avaiability of Office Equipment	Percentage	2023/24	37%	20%
Subventions facilitated	Number	2023/24	1	8

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 01 Administration, Planning and support services****Department: 001 Finance and Administration****Key Service Area: 000005 Human Resource Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	1

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office furniture	Percentage	2023/24	32%	20%

**Key Service Area: 000008 Records Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

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

**Vote Function: 01 Administration, Planning and support services**

**Department: 001 Finance and Administration**

**Key Service Area: 000008 Records Management**

**PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	100

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthened**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	1

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1

**Key Service Area: 000015 Monitoring and Evaluation**

**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 01 Administration, Planning and support services****Department: 001 Finance and Administration****Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

**Key Service Area: 000019 ICT Services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office furniture	Percentage	2023/24	32%	20%

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	3%

**Key Service Area: 000044 Statistical services****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Statistical Abstracts produced	Number	2023/24	0	1

**Project: 1883 Institutional Development for Ministry of Gender, Labor and Social Development****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 124111 Establish a functional labour market**

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 01 Administration, Planning and support services****Project: 1883 Institutional Development for Ministry of Gender, Labor and Social Development****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	1

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	80
No. of work places inspected compliant with employment and labour standards	Number	2023/24	821	120
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	150
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%	120

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**Vote Function: 02 Community Mobilisation, Culture and Empowerment**

**Department: 001 Community Development and Literacy**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2023/24	123	1170

**Key Service Area: 320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: Robust non formal Adult Learning and community Education System implemented**

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of persons completing adult learning and community education programmes	Number	2023/24	4897	11302
Number of functional Community Learning Centers operationalised	Number	2023/24	11	3
Number of LGs implementing ICOLEW	Number	2023/24	8	19
Number of persons participating in adult learning and community education programmes	Number	2023/24	5651	11302

**Key Service Area: 440015 Community mobilisation and empowerment**

**PIAP Output: Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2023/24	123	1170

**PIAP Output: Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened**

**Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors**

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 02 Community Mobilisation, Culture and Empowerment****Department: 001 Community Development and Literacy****Key Service Area: 440015 Community mobilisation and empowerment****PIAP Output: Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders at national and local government level capacity developed	Number	2023/24	0	600

**Department: 002 Culture and Family Affairs****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: An enabling environment for Small and medium CCI enterprises created****Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of copyrights registred	Number	2023/24	80	800

**Key Service Area: 320202 Support to Cultural Institutions****PIAP Output: Cultural heritage preserved and promoted****Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of traditional institutions supported to promote indigeneous knowledge and skills	Number	2023/24	17	17

**Key Service Area: 320203 Family Empowerment****PIAP Output: Family institution strengthened to care and protect children and vulnerable groups against abuse****Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of training programmes for family support practioners /Para Social Workers conducted	Number	2023/24	2	4

**Key Service Area: 440014 Advocacy and networking****PIAP Output: Cultural heritage preserved and promoted****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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**Vote Function: 02 Community Mobilisation, Culture and Empowerment**

**Department: 002 Culture and Family Affairs**

**Key Service Area: 440014 Advocacy and networking**

**PIAP Output: Cultural heritage preserved and promoted**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of traditional institutions supported to promote indigenous knowledge and skills	Number	2023/24	17	17

**Key Service Area: 440016 Promotion of Arts & crafts**

**PIAP Output: National Arts Council established**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
National Arts Council in place	Number	2023/24	0	1

**PIAP Output: Practitioners and entrepreneurs capacity under CCIs enhanced ( Music, films, visual art, fashion and design etc.)**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of CCIs practitioners enrolled and trained in skills development and entrepreneurship	Number	2023/24		1200

**PIAP Output: Cultural heritage preserved and promoted**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of traditional institutional document and recordings databases on cultural traditions, norms and practices	Number	2023/24	4	17

**PIAP Output: An enabling environment for Small and medium CCI enterprises created**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of copyrights registred	Number	2023/24	80	800

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

**Vote Function: 02 Community Mobilisation, Culture and Empowerment**

**Project: 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: Robust non formal Adult Learning and community Education System implemented**

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 000042 Projects Management**

**PIAP Output: Robust non formal Adult Learning and community Education System implemented**

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of functional Community Learning Centers operationalised	Number	2023/24	11	5
Number of LGs implementing ICOLEW	Number	2023/24	8	8

**Key Service Area: 320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: Robust non formal Adult Learning and community Education System implemented**

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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

**Vote Function: 03 Gender and social protection**

**Department: 001 Equity and Rights**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Functional social protection systems in place.	Number	2023/24	0	1

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: Protection, respect and redress mechanisms for Human rights enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of pre-tribunal sessions conducted	Number	2023/24	0	50
Number of Social justice cases handled to completion.	Number	2023/24	0	170

**PIAP Output: Observance to Human rights strengthened**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on human rights and non-discrimination	Number	2023/24		100

**PIAP Output: Social Risk Management in projects and programmes strengthened**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of initiatives in place to promote Social Risk Management	Number	2023/24	0	1
Number of stakeholders trained on Social Risk Management	Number	2023/24	0	150

**Department: 002 Gender and Women Affairs**

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 03 Gender and social protection****Department: 002 Gender and Women Affairs****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: Gender and Equity in planning and budgeting enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of MDA & LGs approved plans with Gender and Equity plans	Percentage	2023/24	0%	96%

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: Women participation in development processes increased****Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of women benefitting from empowerment Programmes	Number	2023/24	10874	24000

**PIAP Output: Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	5

**Key Service Area: 320142 Enhance Women participation in development****PIAP Output: Women participation in development processes increased****Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of women benefitting from empowerment Programmes	Number	2023/24	10874	24000

**PIAP Output: Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	5

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

**Vote Function: 03 Gender and social protection**

**Department: 002 Gender and Women Affairs**

**Key Service Area: 320145 Response to Gender based violence**

**PIAP Output: Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of GBV cases reported	Number	2023/24	14681	5800
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	2023/24	1260	4000

**Department: 003 Youth and Children**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 320141 Empowerment and protection**

**PIAP Output: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	2303	2931

**Key Service Area: 320146 Support to special interest groups**

**PIAP Output: Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

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

**Vote Function: 03 Gender and social protection**

**Department: 003 Youth and Children**

**Key Service Area: 320146 Support to special interest groups**

**PIAP Output: Social protection systems strengthened.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Functional social protection systems in place.	Number	2023/24	0	1

**PIAP Output: Family and Community capacities to care and support vulnerable individuals strengthened**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of vulnerable individuals (targeted) whose capacity has been strengthened in family and community care	Percentage	2023/24	0%	10%

**Key Service Area: 320147 Transfer to Statutory Councils**

**PIAP Output: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of women mobilised to demand, uptake and participate in development processes	Number	2023/24	20300	30000
Number of older persons mobilised to demand, uptake and participate in development processes	Number	2023/24	10000	42100
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	4000

**Key Service Area: 320198 Livelihood support to Youth**

**PIAP Output: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

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

**Vote Function: 03 Gender and social protection**

**Department: 003 Youth and Children**

**Key Service Area: 320198 Livelihood support to Youth**

**PIAP Output: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	9519	15984
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	0	10896
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	2023/24	410	950

**Department: 004 Disability and Elderly**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Functional social protection systems in place.	Number	2023/24	0	1

**Key Service Area: 320141 Empowerment and protection**

**PIAP Output: Direct Income Support Programmes designed and implemented**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and refugees	Number	2023/24	315550	315000

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: Direct Income Support Programmes designed and implemented**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

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

**Vote Function: 03 Gender and social protection**

**Department: 004 Disability and Elderly**

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: Direct Income Support Programmes designed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and refugees	Number	2023/24	315550	310000

**Key Service Area: 320199 Livelihood support to Vulnerable Older Persons**

**PIAP Output: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	10874	5460

**Key Service Area: 320200 Livelihood Support to Persons with Disabilities**

**PIAP Output: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	5730	24120

**Vote Function: 04 Labour and Employment services**

**Department: 001 Employment services**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

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

**Vote Function: 04 Labour and Employment services**

**Department: 001 Employment services**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of work places inspected compliant with employment and labour standards	Number	2023/24	821	320

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	2

**Key Service Area: 320140 Decent & productive employment**

**PIAP Output: Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement-PWD (%)	Number	2023/24	20	61859

**Key Service Area: 320195 Internal Employment Services**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	630

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 04 Labour and Employment services****Department: 001 Employment services****Key Service Area: 320195 Internal Employment Services****PIAP Output: Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement-PWD (%)	Number	2023/24	20	61859

**Key Service Area: 320196 External Employment Services****PIAP Output: Safe, Orderly and Regular labour migration promoted****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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 signed 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 complying with labour regulations for both internal and external employment	Number	2023/24	432	75

**Department: 002 Labour and Industrial relations****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: Compliance with labour laws, Policies, Guidelines and standards strengthened****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of work places inspected compliant with employment and labour standards	Number	2023/24	821	240

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

**Vote Function: 04 Labour and Employment services**

**Department: 002 Labour and Industrial relations**

**Key Service Area: 000034 Education and Skills Development**

**PIAP Output: Workforce development and upskilling programs implemented.**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Apprentices trained	Number	2023/24	100	400

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	2

**Key Service Area: 000044 Statistical services**

**PIAP Output: Functional labour market information system (LMIS) developed**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Functional labour market information system (LMIS) that includes refugee data in place	Number	2023/24	0	1

**Key Service Area: 320140 Decent & productive employment**

**PIAP Output: Workforce development and upskilling programs implemented.**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Apprentices trained	Number	2023/24	100	400

**Key Service Area: 320143 Industrial Peace and harmony**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 04 Labour and Employment services****Department: 002 Labour and Industrial relations****Key Service Area: 320143 Industrial Peace and harmony****PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 320144 Labour Arbitration****PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	2

**Department: 003 Occupational Health and safety****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	400

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	400

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

**Vote Function: 04 Labour and Employment services**

**Department: 003 Occupational Health and safety**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	10	700
Number of workplaces with OSH systems in place	Number	2023/24	8000	1500

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised / developed	Number	2023/24	6	1

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	400

**Key Service Area: 320139 Chemical Safety and Health**

**PIAP Output: Chemical safety & security management strengthened**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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

**Vote Function: 04 Labour and Employment services**

**Department: 003 Occupational Health and safety**

**Key Service Area: 320140 Decent & productive employment**

**PIAP Output: National productivity, labour, employment and OSH research and innovation promoted**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

**Key Service Area: 320197 Work place registration**

**PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	2500

**Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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%

**VOTE: 018 Ministry of Gender, Labour and Social Development****Vote Function: 04 Labour and Employment services****Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Key Service Area: 000034 Education and Skills Development****PIAP Output: Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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%

**Key Service Area: 000042 Projects Management****PIAP Output: Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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

**Vote Function: 04 Labour and Employment services**

**Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area: 000042 Projects Management**

**PIAP Output: Programmes to support entrepreneurship for job creation developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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%

**Key Service Area: 000084 Enterprise Development**

**PIAP Output: Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 124111 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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%

**Programme: 19 Administration of Justice**

**Vote Function: 03 Gender and social protection**

**Department: 003 Youth and Children**

**Key Service Area: 000074 Industrial Court**

**PIAP Output: Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

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

**Vote Function: 03 Gender and social protection**

**Department: 003 Youth and Children**

**Key Service Area: 000074 Industrial Court**

**PIAP Output: Cases disposed of**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Labour disputes cases disposed of	Number	2023/24	150	1200

**PIAP Output: Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 193212 Strengthen human resources in the justice service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of duty bearers trained (MoGLSD)	Number	2023/24	310	150

**Key Service Area: 610022 Support to Juvenile Justice**

**PIAP Output: Prisoners and Juvenile human rights observed**

**Programme Intervention: 191142 Promote human rights based approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of children served in courts of law	Number	2023/24	859	1334

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

## VI. VOTE NARRATIVE

### Vote Challenges

#### Gender and Social Protection

- i. Limited coverage of Social Protection: Most of the social protection interventions cover only the formal sector, thereby, leaving out the informal sector. In addition, the functionality of the Social Registry is limited to identify eligible beneficiaries of social protection.
- ii. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items. The interventions under Social Development is in most cases regarded consumptive in nature making it susceptible to budget cuts, notwithstanding the critical nature of these interventions along the life cycle of people.
- iii. Escalating numbers of street children in urban areas: This is attributed to socio-economic, cultural, political and environmental push factors, including poverty, food insecurity, gender-based violence, alcoholism, prolonged droughts among other factors. This has hampered the realisation of key human capital development indices.
- iv. Limited prioritizing of social issues in programming. The Guidelines for approval and implementation of Government projects is based on the 70/30% ratio of which 70% of the total project cost is for capital component and 30% recurrent component for social issues.
- v. Weak juvenile justice system. The system for diversion of petty juvenile offenders from justice system is weak. As a result, the number of children in conflict and contact with the law is increasing leading to congestion and poor welfare services.
- vi. Escalation of Gender Based Violence and other social welfare challenges resulting from increased infrastructural development in the Country. There has been inadequate compliance to the Guideline on Social Safety and Health Safeguards.

#### Labour and Employment Services

- i. Freeze on budgeting for Travel abroad. This has hampered the monitoring of migrant workers abroad, signing of bilateral labour agreements with destination countries. This has consequently affected the collection of the NTR let alone increased distress calls from migrant workers.
- ii. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items. The interventions under Social Development is in most cases regarded consumptive in nature making it susceptible to budget cuts, notwithstanding the critical nature of these interventions along the life cycle of people.
- iii. Limited prioritizing of social issues in programming. The Guidelines for approval and implementation of Government projects is based on the 70/30% ratio of which 70% of the total project cost is for capital component and 30% recurrent component for social issues.

#### Community Mobilization, Culture and Empowerment

- i. Limited prioritization of Community Mobilisation function. The service is heavily segmented across MDAs escalating duplication of efforts leading to poor service delivery at LG level. Much as the Community Mobilisation structure exists from National to Sub national levels, it is weak owing to funding shortfalls. Additionally, under the Parish Development Model, the community mobilization and mindset change pillar has not been fully prioritized leading to limited uptake of the Programme.
- ii. Dilapidated Ministry Institutions: The institutions are in sorry state and have been condemned for habitation.
- iii. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items. The interventions under Social Development is in most cases regarded consumptive in nature making it susceptible to budget cuts, notwithstanding the critical nature of these interventions along the life cycle of people.
- iv. Limited prioritizing of social issues in programming. The Guidelines for approval and implementation of Government projects is based on the 70/30% ratio of which 70% of the total project cost is for capital component and 30% recurrent component for social issues.

### Plans to improve Vote Performance

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

### Gender and Social Protection

- i. Continuous engagement with key stakeholders (Government and Non- government actors) to mobilize resources to support Ministry interventions. This is to foster synergies and greater collaboration between state and non-state actors in the implementation of NDP IV. This engagement will be undertaken in a closer collaboration with the different umbrella partner organization.
- ii. Strengthen/operationalize social development thematic committee of Gender and Social Protection under the Human Capital Development Programme. The Committee will support in articulation of emerging issues in the implementation of NDP IV.

### Labour and Employment Services

- i. Enhance generation of Non-Tax Revenue from compliance to Occupational Safety and Health requirements (registration of work places, statutory examination and certification of equipment) and externalization of Labour Programme (clearance of migrant workers, registration of labor Companies, approval of internal and external Job Order requests).
- ii. Continuous engagement with key stakeholders (Government and Non- government actors) to mobilize resources to support Ministry interventions. This is to foster synergies and greater collaboration between state and non-state actors in the implementation of NDP IV. This engagement will be undertaken in a closer collaboration with the different umbrella partner organization.

### Community Mobilization, Culture and Empowerment

- i. Strengthen the Culture and Creative Industry: This has a potential of creating over 386,000 jobs and US\$ 239 million in Non-Tax Revenue.
- ii. Strengthen the Community Development Structures: This supports the Community needs identification and designing of community based strategy to solve contemporary societal challenges.
- iii. Strengthen/operationalize social development thematic committee of Community Mobilization and Empowerment under the Human Capital Development Programme. The Committees will support in articulation of emerging issues in the implementation of NDP IV.
- iv. Continuous engagement with key stakeholders (Government and Non- government actors) to mobilize resources to support Ministry interventions. This is to foster synergies and greater collaboration between state and non-state actors in the implementation of NDP IV. This engagement will be undertaken in a closer collaboration with the different umbrella partner organization.

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2026/27 Draft Estimates</b>
<b>Programme : 12 Human Capital Development</b>	<b>0.902</b>
<b>Sub SubProgramme : 02 Community Mobilisation, Culture and Empowerment</b>	<b>0.401</b>
Department: 001 Community Development and Literacy	0.298
Department: 002 Culture and Family Affairs	0.103
<b>Sub SubProgramme : 03 Gender and social protection</b>	<b>0.175</b>
Department: 002 Gender and Women Affairs	0.175
<b>Sub SubProgramme : 04 Labour and Employment services</b>	<b>0.326</b>
Department: 001 Employment services	0.326
<b>Total For The Vote</b>	<b>0.902</b>

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
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

## VIII. PERSONNEL INFORMATION

**Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Askari	U8L	40	14
Assistant Commissioner Disability and Elderly	UIE	2	1
Assistant Agricultural Officer	U5	3	0
Assistant Commissioner Employment Services	U1 E	1	0
Assistant Commissioner Labour Inspection	U1 E	1	0
Assistant Commissioner Occupational Health	U1E (SC)	1	0
Assistant Instructor	U6L	24	1
Assistant Occupational Health Nurse	U5	1	0
Assistant Rehabilitation Officer	U6	3	1
Commissioner Community Development and Literacy	U1SE	1	0
Commissioner Culture and Family Affairs	U1SE	1	0
Commissioner Youth and Children Affairs	U1SE	1	0
Commissioner, Occupation Safety & Health	U1 SC	1	0
Economist	U4	2	0
Enrolled Nurse	U7	16	7
Instructor	U5U	32	5
Kitchen Attendant	U8L	48	15
Labour Officer/ Employment Services	U4	24	14
Labour Officer/ Labour Inspection	U4	22	1
Monitoring and Evaluation Officer	U4	1	0
Occupational Physician	U4	1	0
Personal Secretary	U4L	1	0
Principal Communication Officer	U2	1	0
Principal Community Development Officer	U2L	2	1
Principal Culture Officer	U2	1	0

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

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Principal General Safety Inspector	U2 SC	3	1
Principal General Training Inspector	U2	1	0
Principal Gerontologist	U2L	2	1
Principal Labour Officer/ Labour Inspection	U2	4	1
Principal Labour Officer/E	U2L	4	2
Principal Legal Officer	U2	1	0
Principal Literacy Officer	U2 Lower	2	1
Principal Occupational Hygienist	U2	1	0
Principal P.W.O.	U2L	2	1
Principal Rehabilitation Officer	U2L	2	1
Principal Social Development Officer Equity	U2L	3	2
Principal Specialised Safety Inspector (Statutory, Oil & Gas)	U2	1	0
Principal Y.O.	U2L	2	0
Process Server/Industrial Relations	U8	2	0
Senior Community Development Officer	U3 LOWER	2	1
Senior Economist	U3U	2	1
Senior General Health Inspector	U3 SC	1	0
Senior General Safety Inspector	U3 SC	3	2
Senior General Training Inspector	U3	1	0
Senior Information Scientist	U3 LOWER	1	0
Senior Labour Officer /Employment	U3 LOWER	14	8
Senior Labour Officer/ Labour Inspection	U3	5	1
Senior Legal Officer	U3	2	0
Senior Literacy Officer	U3 LOWER	2	1
Senior Monitoring and Evaluation Officer	U3	2	0
Senior Probation and Welfare Officer	U3 LOWER	8	4
Senior Social Development Officer /C	U3 LOWER	2	1
Senior Culture Officer	U3 L	2	1
Social Development Officer/Equity	U4L	3	2
Youth Officer	U4L	2	1

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**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	40	14	26	16	427,664	41,055,744
Assistant Commissioner Disability and Elderly	UIE	2	1	1	1	1,669,621	20,035,452
Assistant Agricultural Officer	U5	3	0	3	3	2,200,000	79,200,000
Assistant Commissioner Employment Services	U1 E	1	0	1	1	1,657,677	19,892,124
Assistant Commissioner Labour Inspection	U1 E	1	0	1	1	1,657,677	19,892,124
Assistant Commissioner Occupational Health	U1E (SC)	1	0	1	1	2,965,923	35,591,076
Assistant Instructor	U6L	24	1	23	8	386,618	37,115,328
Assistant Occupational Health Nurse	U5	1	0	1	1	2,608,476	31,301,712
Assistant Rehabilitation Officer	U6	3	1	2	1	426,265	5,115,180
Commissioner Community Development and Literacy	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Culture and Family Affairs	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Youth and Children Affairs	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner, Occupation Safety & Health	U1 SC	1	0	1	1	2,370,402	28,444,824
Economist	U4	2	0	2	1	876,222	10,514,664
Enrolled Nurse	U7	16	7	9	3	2,843,268	51,178,824
Instructor	U5U	32	5	27	10	537,405	64,488,600
Kitchen Attendant	U8L	48	15	33	13	427,664	33,357,792
Labour Officer/ Employment Services	U4	24	14	10	10	723,868	86,864,160
Labour Officer/ Labour Inspection	U4	22	1	21	3	723,868	26,059,248
Monitoring and Evaluation Officer	U4	1	0	1	1	723,868	8,686,416
Occupational Physician	U4	1	0	1	1	5,408,476	64,901,712
Personal Secretary	U4L	1	0	1	1	479,759	5,757,108
Principal Communication Officer	U2	1	0	1	1	1,247,467	14,969,604
Principal Community Development Officer	U2L	2	1	1	1	1,291,880	15,502,560

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Culture Officer	U2	1	0	1	1	1,247,467	14,969,604
Principal General Safety Inspector	U2 SC	3	1	2	1	2,216,279	26,595,348
Principal General Training Inspector	U2	1	0	1	1	1,771,568	21,258,816
Principal Gerontologist	U2L	2	1	1	1	1,201,688	14,420,256
Principal Labour Officer/ Labour Inspection	U2	4	1	3	3	1,247,467	44,908,812
Principal Labour Officer/E	U2L	4	2	2	2	1,291,880	31,005,120
Principal Legal Officer	U2	1	0	1	1	2,700,000	32,400,000
Principal Literacy Officer	U2 Lower	2	1	1	1	1,291,880	15,502,560
Principal Occupational Hygienist	U2	1	0	1	1	4,500,000	54,000,000
Principal P.W.O.	U2L	2	1	1	1	1,291,880	15,502,560
Principal Rehabilitation Officer	U2L	2	1	1	1	1,291,880	15,502,560
Principal Social Development Officer Equity	U2L	3	2	1	1	1,291,880	15,502,560
Principal Specialised Safety Inspector (Statutory, Oil & Gas)	U2	1	0	1	1	4,500,000	54,000,000
Principal Y.O.	U2L	2	0	2	1	1,291,880	15,502,560
Process Server/Industrial Relations	U8	2	0	2	2	221,987	5,327,688
Senior Community Development Officer	U3 LOWER	2	1	1	1	990,589	11,887,068
Senior Economist	U3U	2	1	1	1	1,131,209	13,574,508
Senior General Health Inspector	U3 SC	1	0	1	1	1,813,128	21,757,536
Senior General Safety Inspector	U3 SC	3	2	1	1	1,992,990	23,915,880
Senior General Training Inspector	U3	1	0	1	1	1,242,821	14,913,852
Senior Information Scientist	U3 LOWER	1	0	1	1	912,771	10,953,252
Senior Labour Officer / Employment	U3 LOWER	14	8	6	6	943,991	67,967,352
Senior Labour Officer/ Labour Inspection	U3	5	1	4	4	933,461	44,806,128
Senior Legal Officer	U3	2	0	2	1	2,000,000	24,000,000
Senior Literacy Officer	U3 LOWER	2	1	1	1	900,535	10,806,420
Senior Monitoring and Evaluation Officer	U3	2	0	2	1	933,461	11,201,532

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Probation and Welfare Officer	U3 LOWER	8	4	4	4	943,991	45,311,568
Senior Social Development Officer /C	U3 LOWER	2	1	1	1	943,991	11,327,892
Seniour Culture Officer	U3 L	2	1	1	1	902,612	10,831,344
Social Development Officer/ Equity	U4L	3	2	1	1	672,792	8,073,504
Youth Officer	U4L	2	1	1	1	672,792	8,073,504
<b>Total</b>					<b>128</b>	<b>82,521,291</b>	<b>1,482,664,272</b>