

VOTE: 018

Ministry of Gender, Labour and Social Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	4.000	0.860	4.000	4.200	4.620	5.082	5.082
Non Wage	229.422	40.448	59.283	60.468	72.562	97.959	97.959
Dev't. GoU	1.918	0.085	5.000	5.000	6.000	8.400	8.400
ExtFin	0.000	0.000	116.807	214.609	121.286	41.890	0.000
GoU Total	235.339	41.393	68.283	69.668	83.182	111.440	111.440
Total GoU+Ext Fin (MTEF)	235.339	41.393	185.090	284.277	204.467	153.331	111.440
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	235.339	41.393	185.090	284.277	204.467	153.331	111.440

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
03 Gender and social protection	197.914	36.896	41.467	43.459	44.200	45.890	48.800
04 Labour and Employment	8.966	0.692	120.615	217.375	132.395	70.227	25.426

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Total for the Programme	206.881	37.588	162.082	260.834	176.595	116.117	74.226
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
01 Adminstration, Planning and	16.473	1.625	16.295	15.907	17.236	22.986	21.786
02 Community Mobilisation,	7.845	1.354	2.073	2.800	4.964	6.600	7.800
05 Social Protection for	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	24.319	2.979	18.369	18.707	22.200	29.586	29.586
16 GOVERNANCE AND SECURITY							
04 Labour and Employment	4.140	0.825	4.140	4.226	5.060	6.802	6.802
Total for the Programme	4.140	0.825	4.140	4.226	5.060	6.802	6.802
19 ADMINISTRATION OF JUSTICE							
04 Labour and Employment	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Programme	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Vote: 018	235.339	41.393	185.090	284.277	204.467	153.331	111.440

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 03 Gender and social protection							
Recurrent							
001 Equity and Rights	0.500	0.033	0.470	0.470	0.470	0.490	0.500
002 Gender and Women Affairs	25.862	3.419	9.301	9.301	10.200	11.200	12.200
003 Youth and Children	24.656	1.469	1.750	1.700	1.700	2.020	2.200
004 Disability and Elderly	146.897	31.974	29.946	31.988	31.830	32.180	33.900
Total for the Sub-SubProgramme	197.914	36.896	41.467	43.459	44.200	45.890	48.800
Sub-SubProgramme: 04 Labour and Employment services							
Recurrent							
001 Employment services	0.507	0.033	0.439	0.442	1.300	1.250	3.250

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Recurrent							
002 Labour and Industrial relations	5.199	0.610	1.608	1.617	3.700	22.810	15.250
003 Occupational Health and safety	1.260	0.049	1.760	0.707	6.110	4.276	6.926
Development							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		0.000	116.807	214.609	121.286	41.890	0.000
Total for the Sub-SubProgramme	8.966	0.692	120.615	217.375	132.395	70.227	25.426
Total for the Programme	207.621	37.588	162.082	260.834	176.595	116.117	74.226
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Adminstration, Planning and support services							
Recurrent							
001 Finance and Adminstration	8.315	0.525	6.783	8.268	8.368	8.338	8.860
002 Human Resource Management	5.239	0.983	3.987	1.700	1.825	4.930	4.200
004 Policy and Planning	1.001	0.032	0.525	0.938	1.043	1.318	0.326
Development							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1.918	0.085	5.000	5.000	6.000	8.400	8.400
Total for the Sub-SubProgramme	16.473	1.625	16.295	15.907	17.236	22.986	21.786
Sub-SubProgramme: 02 Community Mobilisation, Culture and Empowermen							
Recurrent							
001 Community Development and Literacy	2.439	0.223	0.579	1.265	2.482	3.300	3.800
002 Culture and Family Affairs	5.407	1.131	1.494	1.535	2.482	3.300	4.000
Total for the Sub-SubProgramme	7.845	1.354	2.073	2.800	4.964	6.600	7.800
Sub-SubProgramme: 05 Social Protection for Vulnerable Groups							

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Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	33.166	2.979	18.369	18.707	22.200	29.586	29.586
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 04 Labour and Employment services							
Recurrent							
002 Labour and Industrial relations	4.140	0.825	4.140	4.226	5.060	6.802	6.802
Total for the Sub-SubProgramme	4.140	0.825	4.140	4.226	5.060	6.802	6.802
Total for the Programme	4.140	0.825	4.140	4.226	5.060	6.802	6.802
Programme: 19 ADMINISTRATION OF JUSTICE							
Sub-SubProgramme: 04 Labour and Employment services							
Recurrent							
002 Labour and Industrial relations	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Sub-SubProgramme	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Programme	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Vote: 018	235.339	41.393	185.090	284.277	204.467	153.331	111.440

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			

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<p>1. Six (6) sub-regional Uganda Green Incubation Centers-Songhai model centres established</p> <p>2. Jua-kali needs assessment in four (4) sub- regions conducted</p> <p>3. 1,000 business tool kits and green technology to jua-kali groups of women and youth procured</p> <p>4. Jua-kali Management Information System upgraded and operationalized</p> <p>5. National Green Skills Action Plan developed</p> <p>6. National Green Jobs Steering Committee and 45 Steering Committees in Districts, Cities and Municipalities established and oriented</p> <p>7. Green Skills Needs Assessment in four (4) sub-regions conducted</p> <p>8. National Guidelines and Standards on Accessibility of Green Incubation Centers and Common- User Productivity Facilities developed</p> <p>9. Youth Training and Mentorship in UGIP Manual developed and disseminated</p>	<p>-Awareness creation on government development programmes for the youth conducted in Gulu during the Youth Week</p> <p>-Youth Programmes and Projects in 37 Districts Monitored</p> <p>-Quarterly statutory meeting to plan and budget for the quarter held</p> <p>-Female Youth Leaders Roundtable discussions to assess female youth leaders successes and failures convened</p>	<p>-Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions;</p> <p>-Technical support supervision provided to 10 homes for Persons with Disabilities and five (5) Homes for Older Persons;</p> <p>-300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti;</p> <p>-40 Instructors and Workshop Attendants oriented on Directorate of Industrial Training Vocational Training Curriculum and child protection for PWDs;</p> <p>-Induction of 16 newly elected/ appointed members of the National Council for older Persons on the mandate of the National Council conducted</p> <p>-Coordination meetings with Age Care Organizations conducted</p> <p>-World Elderly Abuse Awareness Day commemorated</p> <p>-Support interventions and follow-up of 50 cases of Abuse of older persons concluded</p>	<p>-Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions;</p> <p>-Technical support supervision provided to homes for Persons with Disabilities and Homes for Older Persons;</p> <p>-PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti;</p> <p>-Coordination meetings with Age Care Organizations conducted</p> <p>-World Elderly Abuse Awareness Day commemorated</p> <p>-Support interventions and follow-up of cases of Abuse of older persons concluded</p>
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Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

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<ul style="list-style-type: none"> -1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries -358,420 senior citizens benefitted from the SAGE programme -Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken -Capacity building of 65 Local Government Council Members for Older persons and PWDs on monitoring and reporting on inclusion of older persons and PWDs undertaken -Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 Districts -1,500 Children rescued, rehabilitated and resettled from the streets of urban centres - Kampala, Iganga, Mbale, Jinja and Lira -12 Ministry institutions empowered to provide comprehensive services to vulnerable children and marginalized youth -Standard guidelines on child rights responsive planning and budgeting developed and disseminated -89 Local Governments assessed on performance in fulfilling children rights -Capacity building of 1,580 Youth in non-formal vocational and life skills at youth skills centres undertaken -Youth service work curriculum developed -National Youth Service Scheme developed -240 Transformational youth 	<ul style="list-style-type: none"> -Symposium on older persons and ageing to commemorate the International Day for older person held in Nebbi District involving all older person leaders from Northern region -Orientation of 27 Chairpersons of Council for Older Persons and 27 Sub-county CDOs for Northern Uganda (West Nile/Acholi) conducted on their roles and responsibilities -Participation in the regional (Mbarara/Mbale) consultative meetings for the development of Guidelines on the Special Enterprise Grant for Older Persons done -NCOP Committee meetings for Research/ Advocacy and Finance/administration -National Council for Older Persons Strategic Plan developed and approved -Data base framework to capture members of District Disability Councils developed. -10 cases of violations against persons with disabilities managed through counseling, mediation and referrals. -Draft Report on education financing of students with disabilities developed. -Regional stakeholder consultations on the development of the Disability Status Report conducted. -Draft National Council for Persons with Disability Strategic Plan developed. -A disability assessment committee formed. -1 council and 3 committee meeting of the council to be held -Sixteen (16) Child care institutions monitored on their compliance to national child protection standards in greater Kampala -5 investigations and Criminal proceedings related to child abuse 	<ul style="list-style-type: none"> -65 Non-Governmental Organization residential care institutions in compliance to Children and Babies home Rules -1,000 children removed from streets and integrated into families and communities -Improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions -87 abandoned or lost children cared for and protected at Naguru Reception Centre -200 children committed to Kampiringisa access timely rehabilitation, discharge and reintegration into families and communities or further referral to other justice systems -21,356 youth units empowered to participate in Paris Development Model and other government development -470 marginalized youth trained in non-formal vocational training for self-employment and wealth creation -750 youth trained in entrepreneurial and life skills -75 beneficiaries of the Youth Venture Capital Fund mentored and monitored -40 Local Governments monitored on programmes for Older Persons and Persons with Disabilities 	<ul style="list-style-type: none"> -Senior citizens grant expanded to all aged above 75years -Child disability benefits provided -Adult disability benefits provided -Special Grants for Persons with Disabilities enhanced -Service providers trained in provision of economic empowerment programs for PWDs -Social care programs implemented -Assistive devices procured -OPDs, CSOs, care-givers PWDs support groups trained -Habitation & rehabilitation programs scaled up -PWDs rehabilitation centres renovated & equipped -Assistive technologies & devices produced locally -16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council -490 Newly elected chairpersons Council for older persons at City, District and Municipalities inducted on the older Persons Council Structure and mandate
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<div><div>-240 Transformational youth champions identified in 20 district to create a critical mass required to effect mind-set change in country</div><div>-210 Social Care and support institutions registered and inspected nationwide on compliance to the existing frameworks</div><div>-Social Registry for shock responsive social protection designed</div><div>-Capacity building of six (6) Local Governments on Human Rights Based Approaches to programming conducted</div><div>-National Action plan on Business and Human rights developed</div><div>-National Guideline for inclusion of the poor and natural resource dependent communities developed</div><div>-Technical Guidance on Sector specific Equity and social inclusion provided to 20 LGs and MDAs</div><div>-Equity and Social inclusion monitoring and inspection to 32 Local Governments conducted</div></div>	<div><div>proceedings related to child abuse monitored and provided technical guidance</div><div>-Six (6) radio talks shows to create public awareness on Child Protection issues held on Mama Fm, Sapentia and Radio Maria</div><div>-IEC materials printed and disseminated</div></div>
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<ul style="list-style-type: none"> -Capacity building of 251 political leaders and parish chiefs (108 Female,143 Male) from seven (7) local governments of: Arua, Terego from West Nile region; Kitgum from northern region; Kasese, Kyegegwa from western region; Amudat from karamoja region; Tororo from eastern region; and KCCA from central region trained on gender and equity budgeting and Gender Based Violence mainstreaming in their work plans and budget conducted -300 copies of the National GBV Multi-sectoral Covid-19 Response Plan (2021/22-2024/25) disseminated to relevant stakeholders (Ministries, Departments, Agencies, CSOs and Development partners) -One Coordination meeting for the GBV/VAC Sub-committee on Covid-19 involving 21 participants of which 16 Females and 5 Males held -800 Copies of the National GBV Multi-Sectoral Covid-19 Response Plan printed -Coordination meeting to fast track implementation of EU-UN Spotlight activities conducted involving 35 participants (27F and 8 M) 	<ul style="list-style-type: none"> -Gender mainstreaming guidelines printed and disseminated, -Popular Version of GBV Policy 2016 developed and disseminated, -Capacity building on Gender and Equity Budgeting conducted in 45 Local Governments and MDAs with capacity gaps, -Technical backstopping and support supervision on Gender and Equity mainstreaming in 20 LGs conducted, -National and regional Women Leaders Forum organized, 	<ul style="list-style-type: none"> -Develop and rollout a monitoring program for GBV cases, -Support and sensitize GBV victims, -Creating awareness and strengthening sensitization on positive social norms and attitudes within the community -Conduct reviews with MDAs to develop gender compacts -Carry out annual assessment of LG BFPs on gender and equity responsive planning & budgeting -Carry out annual assessment on MDAs/MPS on gender and equity planning & budgeting -Assess national & sector BFPs
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Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

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<p>-5,000 copies of the Gender Policy and Gender Mainstreaming Guidelines printed and disseminated in 60 Local Governments</p> <p>-International Women Day commemorated on 8th March, 2022</p> <p>-16 days of Activism Campaign against GBV undertaken from 25th November- 10 December, 2022</p>	<p>-Community dialogue meetings targeting members of the Parish Development Committees, local leaders (LC1s, LC III, religious leaders, Police, Cultural leaders) and other community members held to create awareness on Gender Based Violence reaching 640 participants (293 Females and 347 Males) in the four Spotlight district local governments of Arua (Logiri Sub-county), Kitgum (Lagoro Sub-county), Kasese (Maliba Sub-county) and Kyegegwa (Mpala Sub-county).</p> <p>-Orientation of the Parish Development Committee members and local leaders on their roles and responsibilities in Gender Based Violence prevention and response held in 49 parishes in the local governments of Arua (Logiri Sub-county), Kitgum (Lagoro Sub-county), Kasese (Maliba Sub-county) and Kyegegwa (Mpala Sub-county).</p> <p>-Additionally, Simplified Referral Pathway for their respective parishes on GBV prevention and response developed</p> <p>-Monitoring and assessment of 60 institutions from the LGs, Private Sector and Civil Society Organisations on compliance to the minimum requirements for preventing and responding to Gender Based Violence at the workplace undertaken</p>	<p>-International Women Day on 8th March, 2024 commemorated,</p> <p>-International Rural Women's Day 2023 commemorated,</p> <p>-Support supervision on compliance to GBV shelter Guidelines, 2020 conducted in 20 Gender Based Violence shelters,</p> <p>-Capacity building of 50 Local Governments stakeholder in National Gender Based Violence Database management enhanced</p>	<p>-Tracking implementation of G&E commitments of the respective Votes.</p> <p>-Implement National Male involvement strategy on GE</p> <p>-Mobilize & train male change agents on GBV prevention & response</p> <p>-Conduct Social behavioral change communication</p> <p>-Provide non-formal vocational, entrepreneurial and life skills trainings to out of school youth for wealth creation</p>
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<ul style="list-style-type: none"> -Medical Arbitration Board and Labour Advisory Board operationalized -600 cases of Labour complaints and disputes handled -50 Government Workers Compensated of injuries and diseases -40 private sector workers assessed for compensation of injuries and diseases -960 workplaces inspected on compliance to labour standards -Labour Returns and Statistics MIS developed -200 Child Labour Inspections conducted -Annual Labour Union returns and collective bargaining agreements for 49 Labour unions verified/registered -Coordination of the National Taskforce on Labour Productivity Enhancement strengthened -Digital Job matching tool piloted in five (5) districts , -Labour Market Information System operationalized, -National Employment Council operationalized, -Sensitization of 250 stakeholders (50 (internal) and 200 (External) Private Recruitment Agencies on compliance with the Labour laws undertaken, -Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken, -Operational Manual for Labour Attaches developed, -Psychosocial support and reintegration for 60 migrant & returnee workers provided -40 private recruitment agencies inspected on 	<ul style="list-style-type: none"> -Conducted a data collection exercise and stakeholders' meetings for EMPIA -Regional and Sectoral consultation on the development of the National Employment Strategy for Uganda conducted 	<ul style="list-style-type: none"> -36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration -Worker's Compensations Regulations reviewed, -500 labour complaints and disputes registered and settled -50 Government Workers Compensated for work related injuries and diseases, -960 Labour Inspections conducted in all sectors of the Economy on compliance to Labour Standards, -120 hotel apprenticeship instructors trained on the green apprenticeship in the hotel industry, -Uganda National Policy on Labour Productivity developed, -Uganda National Labour Productivity Enhancement Strategy and Plan, 2022-2032 developed -120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions -60 Workers and contractors sensitized on social safeguards -National Employment Strategy implemented in 60 local governments, -100 private recruitment agencies inspected on adherence to labour standards across the country, -80 pre-departure orientation and training centers inspected on safe labour migration, -200 external recruitment agencies inspected on compliance for safe labour migration, -National Employment Policy reviewed 	<ul style="list-style-type: none"> -Labour market information system established -Digital job matching tool -Labour Market analysis, skills profiling and audit report -Stakeholders trained on utilisation of LMIS -Labour Market research & employment diagnostic studies undertaken -Decent & productive employment increased -Industrial peace and harmony created -Labour standards enforcement mechanisms strengthened -Apprenticeship, Internship, and volunteer placement policy -University, TVET students and graduates benefiting from work-based learning -Out-of-school youth (early school leavers) benefiting from internship, apprenticeships
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agencies inspected on adherence to labour standards,
-216 external recruitment agencies inspected on safe labour migration,
-40 Pre-departure orientation and training centers inspected and monitored,
-36,000 Migrant workers cleared for safe labour migration,

Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

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<p>1. Uganda National Arts and Culture Festival (UGAFEST) 2022 conducted</p> <p>2. Capacity building of State and non State actors to harmonize approaches in the advocacy and implementation of policies against negative and/or harmful religious, traditional and cultural practices and beliefs conducted in 20 districts</p> <p>3. Monitoring and technical support backstopping on the implementation of the National Culture priority interventions and family guidelines provided to 30 LGs</p> <p>4. Collaboration with regional networks (EAC) in cultural heritage promotion and development strengthened through attending four (4) regional meetings</p> <p>5. 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes</p> <p>6. International Day for the family commemorated on 15th May, 2022</p> <p>7. World Culture Day commemorated on 21st May, 2022</p> <p>8. Uganda National Cultural Center supported with subvention</p>	<p>-UNESCO performance review meeting attended at Hotel Africana-Kampala</p> <p>-Assorted Heritage artifacts Collected and preserved for national documentation heritage at UNCC</p>	<p>-Psychosocial manual for Vulnerable Parents and Families developed,</p> <p>-Revised National Culture policy disseminated to 80 Local Governments,</p> <p>-International Day for the family commemorated on 15th May, 2024,</p> <p>-World Culture Day commemorated on 21st May, 2024,</p> <p>-World Mother Tongue Day commemorated on 21st February 2024,</p> <p>-80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family and parenting guidelines,</p> <p>-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes,</p> <p>-Uganda National Cultural Center supported with Monthly wage subvention during FY2023/24,</p> <p>-Bill on the establishment of Uganda national Kiswahili Council developed,</p> <p>-Mapping Study Report of the Culture and Creative Sector developed and disseminated in 80 local governments</p>	<p>-Facilitate the establishment of art & craft market</p> <p>-Establish digital platforms for marketing Ugandan cultural goods & services</p> <p>-Conduct business skills development programs for different types of cultural practioners</p> <p>-Build creative capacity of artists</p> <p>-Establish a national culture statistics framework</p> <p>-Conduct regular ethno cultural exchanges through events such as cultural festivals, performances, forum and exhibitions, especially among artists and youths</p> <p>-Promote cultural diplomacy and heritage tourism</p> <p>-Preserve cultural resources and assets</p> <p>-Develop platform for recognition, tapping and rewarding cultural industry players that have exemplary product quality and marketing strategies to promote best practices to small and medium enterprises</p> <p>-Establish Media programmes that promote Uganda's cultural heritage and diversity (documentaries, talkshows, supplements, etc).</p> <p>-Strengthen collaboration with regional/ international networks, in cultural heritage promotion and development</p> <p>-Develop and implement Heritage Education Programme</p> <p>-Develop a National Standard for Gazetting Cultural Sites</p> <p>-Conduct a national profiling of existing Cultural Sites for Gazetting</p> <p>-Mainstream the development of indigenous languages and Swahili in higher institutions of learning</p>
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Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

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<p>1. Capacity building of 60 District Community Development Officers on scorecard methodology undertaken</p> <p>2. Community Mobilization and Mindset Change Programme Budget Framework Paper (BFP) for FY2023/24 prepared and submitted to MoFPED</p> <p>3. Vote Budget Framework Paper on Human Capital Development Programme FY2023/24 prepared</p> <p>4. One (1) Community Mobilization and Mindset Change Programme Review organized.</p> <p>5. Four (4) CMMC Programme Working Group meetings held.</p> <p>6. Ministerial Policy Statement (MPS) for FY2023/24 prepared and submitted to relevant stakeholders</p> <p>7. Financial Year Statement FY2022/23 prepared and submitted to MoFPED</p> <p>8. Six (6) Management and Inspection reports for FY2019/20 (National Women Council, National Youth Council, National Children Authority, National Library of Uganda, National Council for Older Persons, Uganda National Cultural Centre) produced.</p> <p>9. Four (4) Internal Audit Reports produced</p> <p>10. Internal Assurance services for consultancies, procurements provided</p> <p>11. Staff in Ministry institutions guided on code of conduct</p> <p>12. Four (4) Ministry institutions rehabilitated and equipped</p> <p>13. 485 pensioners paid</p>	<p>-200 copies of the Community Learning Centers Guidelines printed and disseminated in the local governments of: Mpigi from central region; Nwoya from northern region; and Namayingo and Iganga from eastern region</p> <p>-2,100 Certificates awarded to grandaunts in the ICOLEW learning process</p> <p>-200 Certificates awarded to the facilitators of the ICOLEW learning process</p> <p>-150 Certificates awarded to the technical experts from various departments for the specialized services offered during the learning process of the graduating ICOLEW learners</p> <p>-Monitoring and support supervision on the implementation of ICOLEW programme conducted in the districts of Nwoya, Namayingo, Iganga, Mpigi, Mityana and Rukungiri</p> <p>-Partner profiling conducted in the local governments of Mityana and Rukungiri in preparation for hosting the regional model Community Learning Centers</p> <p>-Assessment on the physical status of community learners' centers conducted in Buikwe, Manafwa, Namisindwa, Soroti and Nwoya to inform the Community Learning Center designs and Bills of Quantities for pre-feasibility study</p> <p>-The International Literacy Day commemorated in Namayingo District Local Government on 8th September, 2022, graduated 591 learners (465 females and 126 Males). Additionally, Nwoya district graduated 570 learners (524 females and 46 Males); Mpigi district graduated 346 learners (274 females and 72 Males) and Iganga district graduated 538 learners (454 females and 84 males)</p>	<p>-Capacity building of 176 DCDOs and 50 National Facilitators on implementation of Parish Development Model conducted at National Level,</p> <p>-Mapping of NGOs implementing Social Development Sector activities undertaken in 20 local governments,</p> <p>-International Literacy Day commemorated on the 8th September, 2023 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens,</p> <p>-Multi sectoral Nutrition Coordination Committee operationalized to implement the Uganda Nutrition Action Plan,</p> <p>-Multi-sectoral Technical Working Group task force of the CMMCP convened on material development for community mobilization and mindset change,</p> <p>-Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted in 176 local governments to harmonize implementation and improve performance of government programmes,</p> <p>-Standard design/ BOQs for Rural Training Centers of Kikungiri, Arapai, Mubende, Ngeta, Pece, Ntawo, Wairaka and Hoima developed</p> <p>-Learning Programmes for RTCs and 10 Community Development Centers as hubs of service delivery and form management Committees for their operationalization developed</p>	<p>-Review and disseminate Community Mobilization and Empowerment (CME) Strategy</p> <p>-Capacity building on the CME Strategy for National and LG staff (Agric Extension, Vet Officers, Health Inspectors, CDOs, Commercial Officers, Educ officers, Supervisors of Works, OWC staff, etc)</p> <p>-Support districts to operationalize the JLRIP</p> <p>-Using the Parish Model, train & equip Community Development Officers and Parish Chiefs to revitalize the Community Development function and structures to deliver services</p> <p>-Renovate and equip dilapidated Regional Rural Training Centers</p> <p>-Establish Community Development Centres at sub-county level</p> <p>-Using the Parish model, rollout the Intergraded Community Learning for wealth creation Programme nationally</p> <p>-Organize themed events across the country to mobilise communities on wealth creation</p> <p>-Coordinate Religious and Faith Organisations (RFOs) participation in Community and National Development</p> <p>-Develop a framework for RFOs to mainstream spirituality for mindset change among the populace for development</p> <p>-Train state and non-state actors to enforce laws and implement policies against negative and/or harmful religious, traditional and cultural practices and beliefs such as Anti-Pornography, FGM, GBV, Child marriages, among others</p> <p>-Support Cultural Institutions to mobilise communities for development</p> <p>-Roll out a national campaign to reduce teenage pregnancy, FGM, GBV, malnutrition & other harmful practices</p> <p>-Implement social safeguards for infrastructure development projects</p> <p>- Establish and equip Public libraries</p>
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13. 485 pensioners paid	femaes and 84 males)	
14. Re-validation of pensioners conducted	-Community Learning Centers Establishment and Management Guidelines launched	
15. Support supervision to ministry institutions on adherence to public service standards conducted	-Four (4) Community Learning Centers commissioned in Madowa, Butajja, Buwama and Kammengo in Buswale, Buyinja, Buwama and Kammengo Sub counties respectively	
16. Team building and wellness exercises conducted		
17. Workplace HIV/Policy disseminated to ministry institutions on adherence to public service standards conducted		
18. Rent for office accommodation and utilities paid		

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	03 Gender and social protection
Department:	001 Equity and Rights
Budget Output:	000039 Policies, Regulations and Standards
PIAP Output:	Assistive technologies & devices produced locally
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Assistive technologies & devices produced locally					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of assistive devices	Number	2020	0	15%	0	100
PIAP Output:	National Male Involvement Strategies in promotion of gender equality implemented					
Programme Intervention:	12040105 Implement a National Male Involvement Strategies in promotion of gender equality					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Social behavioural change communication conducted	Number	2020	1	12%	0%	10
Number of Districts where the strategy has been implemented	Number	2020	1	30%	0%	15
PIAP Output:	Policy and legal framework on social protection strengthened/developed					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	0			2
PIAP Output:	Uganda Gender Policy reviewed					
Programme Intervention:	12040106 Implement the Uganda Gender Policy Action Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Uganda Gender Policy in place	Percentage	2020	1			1%

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Women entrepreneurship Programme strengthened					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of women entrepreneurs empowered under UWEP	Percentage	2020	1			1%
PIAP Output:	Women participation in development processes increased					
Programme Intervention:	12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of business women profiled	Number	2020	1			100
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1			200
Number of women representations in decision making structures at all levels	Number	2020	1			200
Number of women skilled under the Programme	Number	2020	1			200
Number of women trained on leadership skills	Number	2020	1			300
Budget Output:	320146 Support to special interest Groups					
PIAP Output:	Increased resilience of workforce					
Programme Intervention:	12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy in place	Text	2020	1			1

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Social care programs implemented					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Alternative care framework in place	Percentage	2020	1			1%
Functional social care and support system in place	Percentage	2020	1			1%
No of Social care and support institutions constructed	Number	2020	1			4
No of Social care and support institutions equipped	Number	2020	1			5
No of Social care and support institutions rehabilitated	Number	2020	1			5
No of vulnerable persons provided with comprehensive care and support services	Number	2020	1			100
No. of Social Care Institutions provided food to feed the vulnerable	Number	2020	0			4
Number of children rescued, rehabilitated and resettled from the streets	Number	2020	1			200
Number of Social Care and support institutions registered and inspected	Number	2020	1			10
PIAP Output:	Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Youth trained	Number	2020	1			300
PIAP Output:	Youth Venture Capital Fund strengthened					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Youth Venture Capital Fund strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	2020	1	5%	0%	500
Department:	002 Gender and Women Affairs					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Assistive technologies & devices produced locally					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of assistive devices	Number	2020	1	7%	0%	25
PIAP Output:	National Male Involvement Strategies in promotion of gender equality implemented					
Programme Intervention:	12040105 Implement a National Male Involvement Strategies in promotion of gender equality					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Social behavioural change communication conducted	Number	2020	0	8%	0%	20
Number of Districts where the strategy has been implemented	Number	2020	1	55%	0%	50
PIAP Output:	Policy and legal framework on social protection strengthened/developed					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Policy and legal framework on social protection strengthened/developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	1			1
PIAP Output:	Uganda Gender Policy reviewed					
Programme Intervention:	12040106 Implement the Uganda Gender Policy Action Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Uganda Gender Policy in place	Percentage	2020	0			1%
PIAP Output:	Women entrepreneurship Programme strengthened					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of women entrepreneurs empowered under UWEF	Percentage	2020	1			25%
PIAP Output:	Women participation in development processes increased					
Programme Intervention:	12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres					

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Women participation in development processes increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of business women profiled	Number	2020	1			2000
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1			2000
Number of women representations in decision making structures at all levels	Number	2020	1			2000
Number of women skilled under the Programme	Number	2020	1			2000
Number of women trained on leadership skills	Number	2020	1			2000
Budget Output:	320142 Enhance Women participation in development					
PIAP Output:	Communication strategy on women for women's participation in decision making in place					
Programme Intervention:	12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Communication strategy women participation in decision making in place	Percentage	2020	1	1%	0%	5%
PIAP Output:	Women participation in development processes increased					
Programme Intervention:	12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres					

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Sub SubProgramme:		03 Gender and social protection				
PIAP Output:		Women participation in development processes increased				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of business women profiled	Number	2020	0	25%	5	350
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1	35%	0	10562
Number of women representations in decision making structures at all levels	Number	2020	1	32%	1000	40000
Number of women skilled under the Programme	Number	2020	1	35%	0	10000
Number of women trained on leadership skills	Number	2020	0	25%	1000	876
Budget Output:		320145 Response to Gender based violence				
PIAP Output:		Gender Based Violence prevention and response system strengthened				
Programme Intervention:		12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of victims/ survivors reporting GBV	Percentage	2020	1	45%	0%	25%
GBV Case monitoring programme in place	Text	2020	1	40%	1	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	2020	0	20%	14	4
No. of GBV Victims supported	Number	2020	1	45%	526	100
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	2020	0	10%	10%	10
No. of GBV victims provided psychological support	Number	2020	1	8%	526	1000
No. of persons sensitized on positive social norms and attitudes	Number	2020	0	%%	0	1500
Department:		003 Youth and Children				

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Sub SubProgramme:	03 Gender and social protection					
Budget Output:	320146 Support to special interest groups					
PIAP Output:	Increased resilience of workforce					
Programme Intervention:	12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy in place	Text	2020	1			1
PIAP Output:	Social care programs implemented					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Alternative care framework in place	Percentage	2020	1	1%	0	1%
Functional social care and support system in place	Percentage	2020	1	1%	0	1%
No of Social care and support institutions constructed	Number	2020	1	25%	0	0
No of Social care and support institutions equipped	Number	2020	1	24%	0	0
No of Social care and support institutions rehabilitated	Number	2020	1	25%	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	2020	1	25%	0	100
No. of Social Care Institutions provided food to feed the vulnerable	Number	2020	1	25%	0	4
Number of children rescued, rehabilitated and resettled from the streets	Number	2020	1	25%	0	20
Number of Social Care and support institutions registered and inspected	Number	2020	1	4%	0	20

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Youth trained	Number	2020	1	25%	0%	100
PIAP Output:	Youth Venture Capital Fund strengthened					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	2020	1	25%	0%	100
Department:	004 Disability and Elderly					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Assistive technologies & devices produced locally					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of assistive devices	Number	2020	1			20
PIAP Output:	National Male Involvement Strategies in promotion of gender equality implemented					
Programme Intervention:	12040105 Implement a National Male Involvement Strategies in promotion of gender equality					

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	National Male Involvement Strategies in promotion of gender equality implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Social behavioural change communication conducted	Number	2020	1			20
Number of Districts where the strategy has been implemented	Number	2020	1			50
PIAP Output:	Policy and legal framework on social protection strengthened/developed					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020	1	1%	0%	1
PIAP Output:	Uganda Gender Policy reviewed					
Programme Intervention:	12040106 Implement the Uganda Gender Policy Action Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Uganda Gender Policy in place	Percentage	2020	1			25%
PIAP Output:	Women entrepreneurship Programme strengthened					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of women entrepreneurs empowered under UWEF	Percentage	2020	1			30%

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Women participation in development processes increased					
Programme Intervention:	12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of business women profiled	Number	2020	1	38%	0	10000
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2020	1	25%	0	0
Number of women representations in decision making structures at all levels	Number	2020	1	22%	0	40000
Number of women skilled under the Programme	Number	2020	1	35%	0	20000
Number of women trained on leadership skills	Number	2020	1	15%	0	2000
Budget Output:	320141 Empowerment and protection					
PIAP Output:	Adult disability benefits provided					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of eligible adults accessing disability benefit (‘000s)	Number	2020	800	20%	15%	0%
PIAP Output:	Youth livelihood Programme strengthened					
Programme Intervention:	12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					

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Sub SubProgramme:	03 Gender and social protection					
PIAP Output:	Youth livelihood Programme strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of eligible youth accessing revolving funds under YLP	Percentage	2020	1	35%	0%	25%
Number of beneficiaries accessing youth friendly credit facilities	Number	2020	1	35%	0	10000
Number of Youth Groups trained and mentored	Number	2020	1	55%	0	10000
Budget Output:	320147 Transfer to Statutory Councils					
PIAP Output:	16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council					
Programme Intervention:	12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	2020	0	85%	0%	16%
Sub SubProgramme:	04 Labour and Employment services					
Department:	001 Employment services					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Apprenticeship, Internship, and volunteer placement policy					
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved work-based learning policy	Text	2020	0	1%	0%	1

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Labour market information system established					
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional web-based Labour Market Information System (LMIS) in place	Percentage	2020	0			1%
Budget Output:	320140 Decent & productive employment					
PIAP Output:	Decent & productive employment increased					
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework	Text	2	1			2020
Jua-Kali Management Informatio	Text	2020	1			1
No of legal frameworks on empl	Number	2020	1			0
No of migrant workers provided	Number	2020	0			1
No of pre-departure training c	Number	2020	1			5
No. of BLAs & MoUs Negotiated,	Number	2020	1			2
No. of business startup toolki	Number	2020	1			10
No. of common user production	Number	2020	1			1
No. of initiatives in the Ugan	Number	2020	1			5
No. of Labour attachees deploy	Number	2020	1			5
No. of national job centres es	Number	2020	1			1
Number of awareness campaigns	Number	2020	1			10
Number of companies licensed	Number	2020	1			5
Number of Labour Productivity	Number	2020	1			5
Relief mechanisms for vulnerab	Text	2020	1			10
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework developed and implemented	Text	2020	1	0	0	2
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1	Yes	Yes	1
No of legal frameworks on employment revised	Number	2020	1	1	0	1
No of migrant workers provided with counseling	Number	2020	0	36000	0	1
No of pre-departure training companies accredited	Number	2020	1	16	0	10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1	5	0	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1	1000	105	10
No. of common user production facilities constructed and equipped	Number	2020	1	0	0	5
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1	2	0	20
No. of Labour attachees deployed	Number	2020	1	4	0	20
No. of national job centres established & operationalised	Number	2020	1	4	0	5
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1	8	2	15
Number of companies licensed for externalization of labour	Number	2020	1	60	49	5

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
Number of Labour Productivity promotional campaigns	Number	2020	1	4	1	10
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1	No	No	10
Department:	002 Labour and Industrial relations					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Apprenticeship, Internship, and volunteer placement policy					
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved work-based learning policy	Text	2020	1	1%	1%	In place
PIAP Output:	Labour market information system established					
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional web-based Labour Market Information System (LMIS) in place	Percentage	2020	1	1%	0%	25%
Budget Output:	320140 Decent & productive employment					
PIAP Output:	Decent & productive employment increased					
Programme Intervention:	12050103 Establish a functional labour market					

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework	Text	2020	1			1
Jua-Kali Management Informatio	Text	2020	1			In place
No of legal frameworks on empl	Number	2020	0			1
No of migrant workers provided	Number	2020	1			2000
No of pre-departure training c	Number	2020	1			20
No. of BLAs & MoUs Negotiated,	Number	2020	1			4
No. of business startup toolki	Number	2020	1			25
No. of common user production	Number	2020	1			0
No. of initiatives in the Ugan	Number	2020	1			1
No. of Labour attachees deploy	Number	2020	0			0
No. of national job centres es	Number	2020	1			4
Number of awareness campaigns	Number	2020	1			4
Number of companies licensed	Number	2020	1			25
Number of Labour Productivity	Number	2020	1			1
Relief mechanisms for vulnerab	Text	2020	1			Yes
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework developed and implemented	Text	2020	1	Employment planning framework developed and implemented	Yes	In place
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1	Yes	Yes	In place

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
No of legal frameworks on employment revised	Number	2020	1	1	1	1
No of migrant workers provided with counseling	Number	2020	1	36000	500	2000
No of pre-departure training companies accredited	Number	2020	1	16	4	10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1	6	2	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1	1000	200	12
No. of common user production facilities constructed and equipped	Number	2020	1	0	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1	2	0	1
No. of Labour attachees deployed	Number	2020	1	4	0	5
No. of national job centres established & operationalised	Number	2020	1	4		1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1	8	2	4
Number of companies licensed for externalization of labour	Number	2020	1	60	15	15
Number of Labour Productivity promotional campaigns	Number	2020	1	4	1	4
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1	Direct Income support	In place	In place
Budget Output:	320143 Industrial Peace and harmony					
PIAP Output:	Industrial peace and harmony created					
Programme Intervention:	12050103 Establish a functional labour market					

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Industrial peace and harmony created					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Labour Institute in place	Percentage	2020	1			%
No of eligible workers accessing timely compensation	Number	2020				50
No of Labour Officers trained	Number	2020				176
No of Labour Offices rehabilitated and equipped	Number	2020				0
No of Regional Labour Resource Centres constructed	Number	2020				0
No of workers trained	Number	2020				500
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	2020				10
No. of Labour Unions registered	Number	2020				4
Number of labour complaints and disputes registered and settled	Number	2020				25
Department:	003 Occupational Health and safety					
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Chemical safety & security management strengthened					
Programme Intervention:	12030106 Improving Occupational Safety and Health (OSH) management					

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Chemical safety & security management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CBRNe command centre in place	Text	2020	1	in place	0	In place
CBRNe policy developed	Text	2020	1	In place	0	1
No of awareness campaigns	Number	2020	1	10	0	8
No of equipment	Number	2020	1	15	0	50
No of people trained	Number	2020	1	210	0	500
No of specialised machinery for for workplace chemical detection procured	Number	2020	1	10	0	100
No of workplaces inspected	Number	2020	900	1400	0	1400
Project:	1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Decent & productive employment increased					
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			100
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			1
No of pre-departure training companies accredited	Number	2020	1			1

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	0			1
No. of common user production facilities constructed and equipped	Number	2020	1			50
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			1
No. of Labour attachees deployed	Number	2020	1			100
No. of national job centres established & operationalised	Number	2020	1			4
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			4
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			4
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			1
Budget Output:	000034 Education and Skills Development					
PIAP Output:	Decent & productive employment increased					
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework developed and implemented	Text	2020	1			1

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			1
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			100
No of pre-departure training companies accredited	Number	2020	1			20
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1			100
No. of common user production facilities constructed and equipped	Number	2020	1			1
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			5
No. of Labour attachees deployed	Number	2020	1			100
No. of national job centres established & operationalised	Number	2020	1			1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			3
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			5
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			10
Budget Output:	000042 Projects Management					

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			1
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			100
No of pre-departure training companies accredited	Number	2020	1			10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			1
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1			100
No. of common user production facilities constructed and equipped	Number	2020	1			100
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			4
No. of Labour attachees deployed	Number	2020	1			100
No. of national job centres established & operationalised	Number	2020	1			1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			4

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			3
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			1
Budget Output:	000084 Enterprise Development					
PIAP Output:	Decent & productive employment increased					
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Employment planning framework developed and implemented	Text	2020	1			1
Jua-Kali Management Information System upgraded and operationalized	Text	2020	1			1
No of legal frameworks on employment revised	Number	2020	1			1
No of migrant workers provided with counseling	Number	2020	1			100
No of pre-departure training companies accredited	Number	2020	1			10
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2020	1			1
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2020	1			10
No. of common user production facilities constructed and equipped	Number	2020	1			1

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Decent & productive employment increased					
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2020	1			1
No. of Labour attachees deployed	Number	2020	1			10
No. of national job centres established & operationalised	Number	2020	1			1
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	2020	1			4
Number of companies licensed for externalization of labour	Number	2020	1			10
Number of Labour Productivity promotional campaigns	Number	2020	1			100
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	2020	1			1
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub SubProgramme:	01 Adminstration, Planning and support services					
Department:	001 Finance and Adminstration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention:	150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework on partnership with Religious & Faith Institutions developed	Text	2020	1	Yes	No	1
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention:	150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					

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Sub SubProgramme:	01 Adminstration, Planning and support services					
PIAP Output:	A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework on partnership with Religious & Faith Institutions developed	Text	2020	1			1
Budget Output:	000010 Leadership and Management					
PIAP Output:	A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention:	150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework on partnership with Religious & Faith Institutions developed	Text	2020	1			1
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention:	150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework on partnership with Religious & Faith Institutions developed	Text	2020	0	Yes	No	1
Department:	002 Human Resource Management					
Budget Output:	000005 Human Resource Management					
PIAP Output:	CDMIS established and operationalized					
Programme Intervention:	150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.					

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Sub SubProgramme:	01 Adminstration, Planning and support services					
PIAP Output:	CDMIS established and operationalized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CDMIS in place & operational	List	2020	0			1
Department:	004 Policy and Planning					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	CDMIS established and operationalized					
Programme Intervention:	150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CDMIS in place & operational	List	2020	0			1
Budget Output:	000027 Programme Working Group Secretariat Services					
PIAP Output:	CDMIS established and operationalized					
Programme Intervention:	150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CDMIS in place & operational	List	2020	0			1
Budget Output:	000044 Stastistical services					
PIAP Output:	CDMIS established and operationalized					
Programme Intervention:	150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CDMIS in place & operational	List	2020	0			1

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Sub SubProgramme:	01 Administration, Planning and support services					
Project:	1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Community Development Centres constructed; Regional Rural Training Centers renovated and equipped					
Programme Intervention:	150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Community Development Centres constructed	Number	2016	0			3
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	CDMIS established and operationalized					
Programme Intervention:	150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CDMIS in place & operational	List	2016	0	Yes		1
Sub SubProgramme:	02 Community Mobilisation, Culture and Empowermen					
Department:	001 Community Development and Literacy					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	A Culture Statistic framework established					
Programme Intervention:	150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Culture Statistic framework in place	Text	2020	1	Yes		In place

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Sub SubProgramme:	02 Community Mobilisation, Culture and Empowermen					
PIAP Output:	CME Strategy reviewed and operationalised					
Programme Intervention:	150105 Review and implement a comprehensive community mobilization (CMM) strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A reviewed CME strategy in place	Text	2020	0	Yes		1
Budget Output:	440015 Community mobilisation and empowerment					
PIAP Output:	CME Strategy reviewed and operationalised					
Programme Intervention:	150105 Review and implement a comprehensive community mobilization (CMM) strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A reviewed CME strategy in place	Text	2020	0	Yes	No	1
Department:	002 Culture and Family Affairs					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	A Culture Statistic framework established					
Programme Intervention:	150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Culture Statistic framework in place	Text	2020	0	Yes	No	1
Budget Output:	440014 Advocacy and networking					
PIAP Output:	International networks for export for cultural goods & services established					
Programme Intervention:	150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;					

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Sub SubProgramme:	02 Community Mobilisation, Culture and Empowermen					
PIAP Output:	International networks for export for cultural goods & services established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of companies exporting cultural goods & services	Number	2020	0	10	0	1
No. of companies exporting cultural goods & services	Number	2020	1	10	0	1
Budget Output:	440016 Promotion of Arts & crafts					
PIAP Output:	A Culture Statistic framework established					
Programme Intervention:	150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Culture Statistic framework in place	Text	2020	1	Yes	No	In place
PIAP Output:	International networks for export for cultural goods & services established					
Programme Intervention:	150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of companies exporting cultural goods & services	Number	2020	1			1
No. of companies exporting cultural goods & services	Number	2020	1			1
Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	04 Labour and Employment services					
Department:	002 Labour and Industrial relations					
Budget Output:	000039 Policies, Regulations and Standards					

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Labour & employment laws, regulations, guidelines reviewed					
Programme Intervention:	160603 Review and enact appropriate legislation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws, regulations and guidelines reviewed	Number	2020	0	1	0	2
Budget Output:	460132 Arbitration of Labour Disputes (Industrial Court)					
PIAP Output:	Labour & employment laws, regulations, guidelines reviewed					
Programme Intervention:	160603 Review and enact appropriate legislation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws, regulations and guidelines reviewed	Number	2020	1	2	0	2
Programme:	19 ADMINISTRATION OF JUSTICE					
Sub SubProgramme:	04 Labour and Employment services					
Department:	002 Labour and Industrial relations					
Budget Output:	000024 Compliance and Enforcement Services					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	2020	1			50
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	2020	1			100
Annual Backlog case disposal Plan	Number	2020	21.2			1
Case Backlog Census Report	Number	2020	0			1
Case backlog reduction progress report	Number	2020	1			1

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Speed of case disposal increased					
Case Clearance Strategy	Number	2020	1			1
Monitoring report	Number	2020	1			0%
Number of Backlog reduction sessions Conducted	Number	2020	0			35%
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	2020	1			50
Number of backlog reduction sessions conducted at High Court	Number	2020	1			100
Number of backlog reduction sessions conducted at High Court for civil cases	Number	2020	1			50
Number of backlog reduction sessions conducted at Supreme Court	Number	2020	1			50
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	2020	1			50
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	2020	1			50
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	2020	1			50
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	2020	0			4
Number of Case Weeding out exercisesConducted	Number	2020	1			50
Number of Cases disposed of at Chief Magistrate Courts	Number	2020	1			100
Number of cases disposed of at Civil Division	Number	2020	1			50
Number of cases disposed of at Commercial Division	Number	2020	1			10
Number of cases disposed of at Criminal Division	Number	2020	1			50

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Sub SubProgramme:	04 Labour and Employment services					
PIAP Output:	Speed of case disposal increased					
Number of cases disposed of at Family Division	Number	2020	0			50
Number of cases disposed of at High Court Circuits	Number	2020	1			50
Number of cases disposed of at International Crimes Division	Number	2020	1			20
Number of cases disposed of at Land Division	Number	2020	0			50
Number of Cases disposed of at Magistrate Grade I Courts	Number	2020	0			100
Number of Cases disposed of at Magistrate Grade II Courts	Number	2020	0			100
Number of Cases disposed of at the Chief Magistrate Courts	Number	2020	1			50
Number of cases disposed of at the Court of Appeal	Number	2020	1			50
Number of cases disposed of at the High Court	Number	2020	1			50
Number of Cases disposed of at the Magistrate Grade I Courts	Number	2020	1			50
Number of Cases disposed of at the Magistrate Grade II Courts	Number	2020	0			50
Number of cases disposed of at the Supreme Court	Number	2020	1			50
Number of Labour disputes disposed of	Number	2020	0			35%
Number of Regional Circuits Conducted	Number	2020	1			4
Number of regular court sessions conducted	Number	2020	1			100
The Judiciary Case Backlog Reduction Strategy	Number	2020	0			1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender Based Violence in infrastructure projects
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Issue of Concern	Increased incidences of Gender based violence Limited intergration of Gender and equity issues in workplans and budgets
Planned Interventions	Build capacity of MDAs and Local Government on Gender mainstreaming
Budget Allocation (Billion)	0.2
Performance Indicators	Number of MDAs/LG complying with Gender mainstreaming guidelines

ii) HIV/AIDS

OBJECTIVE	To Mainstream the National HIV Policy in workplace
Issue of Concern	Limited mainstreaming of HIV/AIDS in the world of work
Planned Interventions	1. Mainstream the National HIV Policy in workplace 2. Fast-track development of the Ministry HIV Policy in line with the National Policy. 3. Promote Community-based mindset change & behavioral change strategies for HIV/AIDS awareness, preventio
Budget Allocation (Billion)	0.2
Performance Indicators	Number of MDAs mainstreaming HIV/AIDS in the world of work

iii) Environment

OBJECTIVE	Communities are degrading the environment impacting on their livelihood
Issue of Concern	Communities are degrading the environment impacting on their livelihood
Planned Interventions	In partnership with NEMA, Local Governments and other Civil Society Organizations, communities will be mobilized on sustainable use of natural resources and the environment shall be given prominence in our Community mobilisation and empowerment programmes
Budget Allocation (Billion)	0.2
Performance Indicators	Workplace kept is safe and clean enviroment

iv) Covid

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

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Budget Allocation (Billion)	0
Performance Indicators	CoVID 19 integrated in the workplace