

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

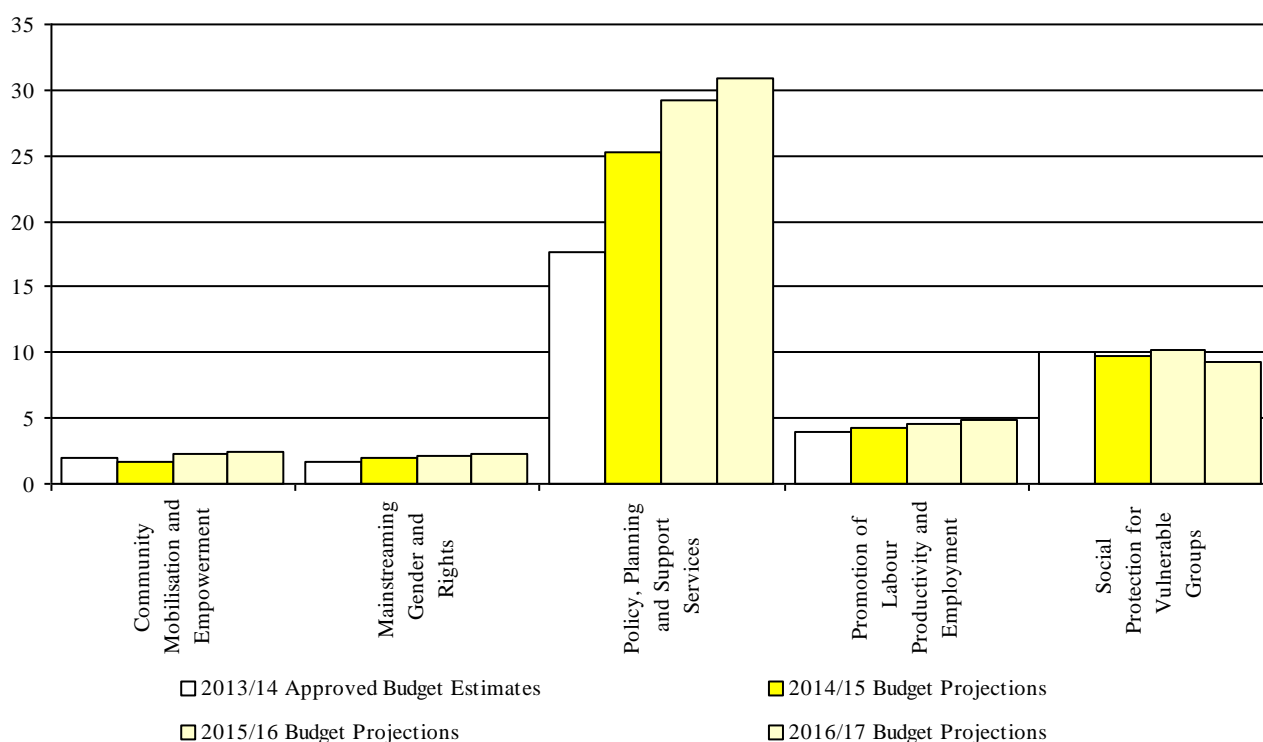
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.510	2.509	1.015	2.454	2.454	3.133
Non Wage	13.000	16.259	6.279	16.259	17.804	18.516
Development						
GoU	3.169	16.637	1.929	22.020	26.973	28.052
Ext. Fin	0.000	0.000	0.000	2.090	1.184	0.000
GoU Total	17.680	35.406	9.223	40.734	47.231	49.701
total GoU + Ext Fin. (MTEF)	17.680	35.406	9.223	42.824	48.415	49.701
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.310	1.800	0.000	0.200	N/A	N/A
Total Budget	18.990	37.206	9.223	43.024	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

"Promotion of gender equality, social protection and transformation of communities"

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
Vote Function: 10 01 Community Mobilisation and Empowerment		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
100104 Training, Skills Development and Training Materials		
<i>Outputs Funded</i>		
100151 Support to Traditional Leaders provided		
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
100153 Support to the Promotion of Culture and family provided		
Vote Function: 10 02 Mainstreaming Gender and Rights		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	100204 Capacity building for Gender and Rights Equality and Equity	
100202 Advocacy and Networking	<i>Outputs Funded</i>	
100204 Capacity building for Gender and Rights Equality and Equity	100251 Support to National Women's Council and the Kapchorwa Women Development Group	
<i>Outputs Funded</i>		
100251 Support to National Women's Council and the Kapchorwa Women Development Group		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity
		100302 Inspection of Workplaces and Investigation on violation of labour standards

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
		100304 Settlement of Complaints on Non-Observance of Working Conditions
		100305 Arbitration of Labour Disputes (Industrial Court)
		100306 Training and Skills Development
Vote Function: 10 04 Social Protection for Vulnerable Groups		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
100451 Support to councils provided	100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	100404 Training and Skills Development
	100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	
	100404 Training and Skills Development	
	100405 Empowerment, Support, Care and Protection of Vulnerable Groups	
	<i>Outputs Funded</i>	
	100451 Support to councils provided	
	100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	
	100453 Support to Street Children	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

In FY 2012/13, Shs52.980Bn was the approved budget for Vote 018: Ministry of Gender, Labour and Social Development, of which Shs19.391Bn was GoU resources while Development Partners contributed Shs31.389Bn. Taxes were allocated Shs2.2Bn, were. By June 2013, Shs17.68Bn out of the GoU resources had been spent representing 91.18% Budget performance. The total Domestic Development Budget approved for the MGLSD was Shs2.068Bn; however, by end of June 2013, Shs3.169Bn had been spent showing 153.24% budget performance. The observed performance in development budget was due to the supplementary Budget that the Ministry received for Strengthening Safety and Health at the workplaces. The approved Recurrent Budget was Shs14.907Bn of which, Shs13.00Bn had been released and was spent representing 87.21% performance. By end of June 2013, Shs1.300Bn out of Shs2.200Bn meant for Taxes for FY 2012/13 had been spent showing 59.09% performance. With this resource, the achievements in the FY 2012/13 are presented below under different Vote Functions:

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

National Hand Book for Community Development Officers and other Stakeholders in Community Development Work was launched while the Adult Literacy Guidelines and Standards were disseminated to

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key stakeholders in the Central Region.

The National Library of Uganda received and distributed 25,293 volumes of reading materials to Public and Community Libraries as well as other Institutions. Further, it supported the 31 Book Week Festival Celebration Exhibition Centres; the Kampala Public Library Reading Tent for children and a workshop on “Changing Libraries for Children” in partnership with Book Aid International.

Shs0.005Bn per month was disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba while Shs0.458Bn was transferred as subvention to two autonomous institutions namely, National Culture Centre (NCC) with Shs0.027Bn and the National Library of Uganda with Shs0.431Bn. The Uganda Kiswahili Council was supported.

The International Literacy Day was marked by holding a symposium at Hotel Africana on 8th September, 2012 while the International Day of Families and World Culture Day were commemorated on 15th May and 21st May 2013 in Kampala and Kayunga respectively. 20 communities were sensitized on culture and parenting skills and the organizational profile of the adult literacy providers at all levels was compiled, documented and disseminated.

The National Adult Literacy Management Information System (NALMIS) Software was upgraded and a comprehensive monitoring and evaluation system for Adult Literacy is being developed. Monitoring, technical support supervision and backstopping were provided to 30 Local Governments implementing community development activities and 12 Local Governments were monitored on the Culture and Family function.

1002 MAINSTREAMING GENDER AND RIGHTS

In order to achieve gender equality and spearhead the promotion of equity and rights to improve livelihoods for sustainable development, 6 sectors (MPS, NPA, MoES, MAAIF, MOH and OPM) were guided on mainstreaming Gender and Rights into their policies, plans and programs. 100 Stakeholders were trained in Human Rights Based Approach in Development Programming (80 participants from Local Governments and 20 from CBOs and NGOs). A programme for Women’s Economic Empowerment was developed and one (1) National Validation Workshop on the Draft Gender Based Violence (GBV) Policy was conducted with 40 participants. Financial support of Shs1.55Bn was provided to two (2) autonomous institutions and one (1) NGO i.e National Women’s Council to monitor women activities in the Country; Equal Opportunities Commission to implement equal opportunities and REACH NGO to implement prevention of Female Genital Mutilation activities.

The International Women’s Day was commemorated on 8th March, 2013 in Nakasongola LG while 100 Local Government Staff and other stakeholders, from organizations focusing on the rights of vulnerable groups in Northern and Eastern regions were sensitized on the rights of the vulnerable groups.

Support supervision services were provided to 30 Local Governments on the mainstreaming of equity and rights, while 100 Local Government Staff were monitored, mentored and supervised on Mainstreaming Gender and Rights in 20 districts.

1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

In order to provide an enabling environment for increased employment opportunities and productivity, Six

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(6) Labour Laws Regulations were disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check -Off), Regulations, 2011; The Labour Disputes (Arbitration and Settlement) (Industrial Court Procedure) Rules, 2011; Labour Unions (Registration) Regulations and Employment Regulations. Six (6) Labour Laws and Regulations 2011 were enforced, 400 copies of Guidelines for the Private Employment Agencies were printed and disseminated and 4 sets of regulations on Occupational Safety and Health were developed (Danger Accuracy Regulations at Workplaces, Lifting Equipment and Lifting Operations Regulations, Pressure System Safety Regulations and Chemical Safety Regulation).

In addition, 3 Regional Consultative Workshops on Informal Sector Strategy in Central and Western Regions were held. Draft guidelines on Externalisation of Labour; Draft Programme of Action on Employment; a concept paper for the establishment of a Productivity Centre and tools for data collection were developed while Labour Market Information Data was collected from 30 Universities and 15 biggest employers not in order like, MTN, Mukwano industries, Uganda Sugar Cooperation of Uganda, Security Group Uganda, Uganda Tea Corporation, etc.

Violation of labour standards working conditions for 120 workplaces and 55 reported complaints and disputes country wide were investigated. 200 workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry Local Governments were assessed for compliance with occupational safety and health standards, 115 workers' complaints were registered while disputes were referred to the Ministry and monitoring services were provided to 10 Externalization of Labour Recruitment Companies.

Nine (9) District Labour Officers were trained; One (1) consultative meeting with the recruitment companies was held; One (1) training workshop for 60 operators of Recruitment Companies was held; Two (2) advocacy meetings on the reactivation of employment services in the districts were held; and Three (3) training workshops on HIV and AIDS at the workplace were conducted in Masindi, Kampala and Masaka. The World Day for Safety and Health at work, International Labour Day as well as World Day Against Child Labour were commemorated on 28th April, 1st May and 12th June 2012 respectively. 30 companies were sensitized on Safety and Health Management Systems at workplaces.

1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

In order for the Ministry to fulfil its mandate of protecting and empowering the vulnerable and marginalized persons in Society, 42 children and babies homes as well as 4 youth Institutions, One (1) group for older persons, Five (5) Institutions (Jinja, Kireka, Ruti, Mpumudde and Lweza) were provided with support supervision and monitoring services while 55 youth groups in 11 PCY Programme districts were monitored and evaluated.

The National Youth Policy Action Plan and National Youth Policy were drafted and presented to Top Management. The Post Graduate Diploma Course Outline on Social Gerontology was finalized and the training syllabus for vocational rehabilitation institutions was developed.

The International Youth Day, Day for the Older Persons, Day of the Persons With Disabilities and Day for the African Child were commemorated on 12th August, 1st October and 3rd December 2012 as well as 16th June 2013 respectively.

Shs1.839Bn was disbursed as wage and Non-Wage Subvention to three semi - autonomous institutions i.e the National Council for Disability with Shs0.532Bn ; the National Youth Council with Shs0.212Bn as well as the National Council for Children with Shs1.085Bn to mobilize target groups as well as monitor

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and evaluate their activities.

Training services were provided to 3,300 Youth in entrepreneurial skills, (2,600- Youth Fund in 52 districts; 270- PCY); 144 youth on vocational skills (40 Northern, 30 Eastern, 30 Central and 44 Western regions) and 200 Youth in adolescent reproductive health.

A total of 50 youth groups were supported with start-up capital, 50 PWDs were equipped with employable skills (10 trainees in each of the centres of Ruti and Mpumudde while 15 from each of Kireka and Lweza). 200 PWDs trainees in Institutions were supported, cared for and protected and 44 disadvantaged children from Ministry institutions were supported with formal education.

Partial renovation of buildings at Kampiringisa was completed (9 staff houses), while 1,580 children in Ministry Institutions, 310 children in Naguru Remand Home, 120 children in Fort Portal Remand Home, 130 children in Mbale Remand Home, 310 children in Naguru Reception Centre and 650 children in Kampiringisa National Rehabilitation Centre were provided with food and non food items. 25 resettlement kits were purchased for Ministry Institutions.

As at June 2013, 74,151 senior citizens had benefited from Social Assistance Grant for Empowerment in 14 districts of Apac, Kaberamaido, Katakwi, Kiboga, Nebbi, Kyenjojo, Moroto, Nakapiripirit, Amudat, Kyegegwa, Kyankwanzi, Zombo, Napak and Kole.

1049 POLICY, PLANNING AND SUPPORT SERVICES

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY 2013/14 were compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2012/13 and the Implementation Plan (Performance Contract) for the Ministry for FY 2013/14 were finalized and submitted to the OPM and MFPED.

Implementation Guidelines for the Social Development Sector Conditional Grants Transfers to Local Governments for FY 2012/13 were disseminated.

Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions were provided. Payments for utilities, rent, Staff welfare and logistics for Entitled Officers, internet, IFMS, cleaning and security services were made while the Ministry fleet and equipment were maintained and serviced.

The Human Resource was properly managed and Annual Audit Committee report was produced. The Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) was implemented while 651 street children and adults from the streets of Kampala Capital City Authority and other towns were withdrawn and resettled in their communities.

Preliminary 2013/14 Performance

In FY 2013/14, Shs37.206Bn was approved for Vote 018: Ministry of Gender, Labour and Social Development, of which Shs3.988Bn was released and spent by September 2013, representing 10.72% Budget performance. The total GoU contribution to the approved budget was Shs35.406Bn of which Shs3.988Bn was released representing 11.26% performance. Shs16.637Bn was the approved domestic budget, of which Shs0.615Bn was released and spent representing 3.70% performance while on the Recurrent Budget Shs16.259Bn was approved, of which Shs2.877Bn was released and spent representing

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17.69% performance. Shs1.800Bn was approved for Taxes and by end of September 2013, the Ministry had not started spending. The realized performance on the Budget was because of the Cabinet decision taken in September 2013, to increase the Ministry ceiling by Shs12.83Bn to fund the Youth Livelihood, which had been budgeted under Ministry of Finance, Planning and Economic Development. With this resource, the achievements in the FY 2013/14 are presented below under different Vote Functions:

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

On policies, guidelines, standards and regulations to guide the implementation of programmes and activities in Community Mobilization and Empowerment Vote Function, a Draft Creative Economy Action Plan and Draft Cultural Industries Mapping report were developed while the National Adult Literacy and National Community Development policies were cleared by Top Management and processes are underway to submit them to Cabinet for approval; 1500 copies of the Handbook for Community Development officers were printed and distribution is ongoing.

FAL Instruction Materials (Primers, Instructors Guide and follow up readers) were developed and the drafting of the Uganda Kiswahili Council Bill was initiated. 1000 stakeholders were mobilized to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form Local Governments and 250 communities around). A supplement was run in the newspaper and a Ministerial Statement was read on TV. The Ministry also exchanged Cultural Troupes under the China-Uganda cultural agreement.

Technical backstopping, evaluation and monitoring services on community development and literacy were provided to 16 Local Governments of; Kaliro, Namutumba, Mbale, Bugiri, Namiyigo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende and Mayuge.

The Ministry acquired a total of 9,599 volumes of reading Materials (Books) and distributed them to 12 public and community libraries as follows: Mbale (306), Gulu (301), Arua (304), Kagadi (300), Lira (302), Palisa (308), Lugazi TC (62). It also distributed the books to Lion's Club of Kampala (54), Barlonyo Technical Institute in Lira (65), Kitobu SC in Hoima (346), Busedde SC in Jinja (324) as well as the Uganda Children Writers Association (408). In addition the International resource Centre of the National library of Uganda was allocated 408 copies of the legal deposits. A soft copy of volumes 6 and 7 of the National Bibliography of Uganda was posted on the website.

Five (5) Staff from MGLSD (Literacy Section) and 39 Librarians (24 from Hoima and 15 from Kampala) were trained in FAL Materials Development and Library management respectively. Monitoring, technical support supervision and backstopping were provided to 16 local governments implementing community development activities, two (2) Local Governments on the Culture and Family function (Mayuge and Kabarole); and 12 Local Governments implementing FAL activities. Shs0.005Bn disbursed per month to each of the 11 Traditional Leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba.

The National Library of Uganda was supported with Shs0.0983Bn for Wage and Non-Wage Subventions to monitor and evaluate public library activities country wide.

1002: MAINSTREAMING GENDER AND RIGHTS

In order to achieve gender equality (justice/fairness in the distribution of resources, benefits, and

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responsibilities between women and men, boys and girls in all spheres of life), Two MDAs (OPM and MOES) were guided on mainstreaming gender and rights into their policies. Draft National Guidelines on mainstreaming gender and Rights into in Policies and Plans of MDAs were developed; Guidelines on the National Referral Pathway for prevention and response to GBV, the National Action Plan on women, girls and HIV/AIDS and the UN Report on Economic Social and Cultural Rights were finalized.

One (1) GBV reference group meeting was conducted and the National Organizing Committee for 16 days of activism against GBV was constituted.

Shs0.25Bn was disbursed as subventions to one (1) autonomous institutions and one (1) NGO i.e the National Women Council with Shs0.20Bn for Wage Subvention and Non-Wage Subvention and the REACH with Shs0.05Bn for subvention to monitor and evaluate activities related to achieving gender equality and women's empowerment.

Support supervision services were provided to 10 Local Governments of Amuru, Nebbi, Gulu, Lira, Apac, Kyegegwa, Mubende, Kyenjojo, Masaka and Mbarara while 40 staff of these Local Governments were mentored on how to Mainstream Gender and Rights in their development plans.

75 Stakeholders trained in Human Rights Based Approach in Development Programming (HRBAP) and Equity Promotion Strategy in 3 Local Governments of Kiboga (25), Kyankwanzi (25) and Hoima (25). Two (2) Local Governments were provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka and Kalungu while 10 LG staff were mentored and supported to undertake gender mainstreaming in their district plans and programmes in two (2) Local Governments i.e Rakai and Mpigi in the Central Region.

1003: PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

In order to provide an enabling environment for increased employment opportunities and productivity, three (3) Sets of Regulations on Occupational Safety and Health were developed (Occupational Safety and Health at workplaces and Plant Examination Fees Regulations; Occupational Safety and Health Personal Protective Regulations and Occupational Safety and Health Noise Exposure Regulations); One (1) Labour law and Regulation was monitored and enforced while Regulations on Apprenticeship were revised. Guidelines for External Recruitment Agencies were reviewed and Draft Guidelines on Informal Sector Strategy developed.

The development of OSH Act was initiated and One (1) Consultative Meeting with Recruitment companies was held.

120 workplaces were assessed for compliance with the Safety and Health Standards while 280 workers' complaints and disputes were mediated and settled.

50 referral cases to the Industrial Court were registered, 50 cases were referred to the Medical Arbitration Board and awards given while OSH Inspections were conducted in 250 workplaces. 64 workplaces were inspected and reports produced, and two (2) recruitment companies' activities were monitored (Middle East Consultants Limited in Muyenga and Round Off International in Seguku).

Data on the labour market information was collected from vocational training institutions, 25 Labour Officers were trained in Labour Administration from the Local Governments of Kiboga, Luuka, Tororo, Bundibugyo, Kasese, Rukungiri, Ibanda, Kaberamaido, Lira, Bushenyi, Gomba, Karungu, Wakiso, Hoima, Kayunga, Kabongo, Mbarara, Kabale, Kyenjojo, Nakaseke, Palisa and Mityana. Furthermore, two (2) OSH

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Inspectors were trained / oriented on the Safeguard and Safety at Workplace Inspections, operators of recruitment companies were trained in combating trafficking in persons and 1000 employees and employers were sensitized on safeguard and health at workplaces.

Draft Annual Labour Administration Report was produced and advocacy materials on labour issues were developed. Three (3) Tripartite Consultation Meetings on labour issues were held in Kampala and one workshop on safety and Health with 27 District Labour Officers was conducted.

Shs0.010075Bn was paid as Contribution to Membership of International Organisations (OPCW).

1004:SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

In a bid to fulfil the Ministry's mandate of protecting and empowering the vulnerable and marginalized persons in society, a Cabinet sitting on 4th September and Parliament on 13th September 2013, both discussed and anonymously approved the Youth Livelihood Programme with a financial implication of Shs265Bn to start with for a period of 5 years translating into Shs53.00Bn annually. Three (3) rehabilitation centres, 12 children and babies homes, 15 youth projects from 5 districts were monitored and evaluated while and six (6) Local Governments were supported and monitored to implement Social Assistance Grant for Empowerment (SAGE). Training services were provided to 60 youth in Entrepreneurial and Business Skills. 4 youth groups were supported with start-up capital while 110 Youth were provided with tool kits. 127 (58 abandoned / lost and 59 juvenile) were re-settled. 12,300 vulnerable individuals were provided with monthly cash transfers of Shs23,000. Draft Post Graduate Course outline of Social Gerontology developed while 200 copies of the Social Gerontology Manual printed. 150 copies of the Social Gerontology Manual were disseminated to stakeholders and Training Syllabus for Vocational Rehabilitation Institutions was finalized.

Shs0.55597Bn was disbursed as Wage and Non-Wage Subvention to three semis - autonomous institutions i.e the National Council for Disability with Shs0.271Bn as Wage Subvention and Non-Wage Subvention; the National Youth Council as well as the National Council for Children with Shs0.28497Bn for Wage Subvention and Non-Wage Subvention to mobilize target groups as well as monitor and evaluate their activities.

33 children in Institutions' were supported for formal Education. Welfare services including food and non food items were provided to 435 children while 7 children institutions and PWds rehabilitation Centres institutions were supported. A total of 1434 beneficiaries in the newly enrolled Senior Citizens Households were registered to benefit from the Social Assistance Grant for Empowerment (SAGE) in the 14 pilot Local Governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi and Aumdat paid through DFID's Managing Agent.

3500 stakeholders were mobilised to commemorate International Youth Day on 12th August 2013 in Mukono. Furthermore, 200 PWDs were equipped with employable skills and 45 Children in conflict with law were empowered.

1049:POLICY, PLANNING AND SUPPORT SERVICES

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development compiled and timely submitted to relevant MDAs.

Annual Sector Performance reports for FY 2012/13 and the Implementation Plan (Performance Contract)

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for the Ministry for FY 2013/14 finalized and submitted to the OPM and MFPED. Annual Implementation guidelines for the Social Development Sector Conditional Grants transfers to Local Governments for 2013/14 finalized and disseminated.

Administrative services including the supervision of the development of policies, guidelines, standards in the different Vote Functions were provided. Payments for utilities, rent, Staff welfare and logistics for Entitled Officers, internet, IFMS, cleaning and security services made while the Ministry fleet and equipment maintained and serviced.

The Human Resource was properly managed and boundaries for Ministry Institutions land opened and the deed plans for some land processed and submitted to the Uganda Land Commission for titles. Resource Centre equipped and reference materials accessed.

Pre and post audit as well as integrated monitoring and evaluation of the Sector activities in the Local Governments were conducted.

Quarterly (Q1) Internal Audit reports for FY 2013/14 produced while 2 Management and Inspection reports for FY2013/14 produced.

Responses of the Auditor General's Reports for FY 2011/12 and 2012/13 responded to and reports produced. Internal Audit and Inspectorate Reports for FY 2012/13 responded to and submitted.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Outputs:</i>	1,000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries)	- 17 officers paid salaries	- 31 officers paid salaries;
	1,000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organizations, 20 copies to Faith Based Organizations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD);		- 1,000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries);
	400 copies of the National Community Development Policy printed and disseminated (320 copies to LGs, 10 copies for Development Parterres, 25		- 1,000 copies of the National Family Policy printed and disseminated;
			- Final report on inventorying printed;
			- National Family Policy finalized;
			- 1,000 copies of the Inventory Strategy printed;
			- 500 copies of the Kiswahili Bill printed;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	copies for CSOs, 10 for FBOs and 35 copies to MDAs); and 100 copies of Adult Literacy Guidelines and Standards printed and distributed. 1,000 copies of the National Library Policy printed and disseminated		- 2,000 copies of the inventory document printed; - 435 copies of the National Adult Literacy Policy disseminated to stakeholders; and - 400 copies of the FAL guidelines printed and disseminated to all stakeholders.
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	0	8
<i>Output Cost: US\$ Bn:</i>	<i>0.374</i>	<i>US\$ Bn: 0.069</i>	<i>US\$ Bn: 0.415</i>
Output: 100102	Advocacy and Networking		
<i>Description of Outputs:</i>	500 participants mobilized to commemorate the World Culture Day on 21st May 2014; 500 participants mobilized to commemorate the International Day of Families on 15 May 2014; Convention on the protection of the diversity of cultural expressions Operationalised; Community inventorying in four regions conducted; 1,000 stakeholders mobilised to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form LGs and 250 communities around.); 200 copies of the FAL statistical Abstract for FY12/13 printed and disseminated; Policy Guidelines on FGM Abandonment Printed and disseminated to Stakeholders; and Community Facilitators Manual on FGM Abandonment disseminated to 100	- 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form LGs and 250 communities around.); - 200 copies of the FAL Statistical Abstract for FY12/13 printed and disseminated; - Policy Guidelines on FGM Abandonment Printed and disseminated to Stakeholders; and - Community Facilitators Manual on FGM Abandonment disseminated to 100 Stakeholders (50 in each of the regions of Karamoja and Sabiny.	- International Day for the Family and the World Culture Day commemorated on 15 May and 21st May 2015 respectively; - Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; - Quarterly Cultural Forum meetings held; - Ministry represented on convection meetings (Convention on Intangibles and Promotion of Kiswahili in East Africa); - 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September 2014; - 200 copies of the FAL Statistical Abstract for FY2014/15 printed and disseminated.

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Stakeholders (50 in each of the regions of Karamoja and Sabiny;		
	<i>Output Cost: US\$ Bn:</i> 0.140	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.113
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Outputs:</i>	58,000 FAL Material (2,000 Primers, 2,000 Instructors Guide, 4,000 Follow-up Readers and 50,000 FAL learners Certificates) printed and disseminated to LGs;	- 5 Staff of the Literacy Section were trained in FAL Materials Development;	- Parenting guidelines disseminated;
	5 Staff of the Literacy Section trained in FAL Materials Development;	- 9,599 Volumes of Reading Materials (Books) were acquired and distributed to 12 Public and Community libraries as follows: Mbale (306), Gulu (301), Arua (304), Kagadi (300), Lira (302), Palisa (308), Lugazi TC (62), Lion's Club of Kampala (54), Barlonyo Technical Institute in Lira (65), Kitobu SC in Hoima (346), Busedde SC in Jinja (324) as well as the Uganda Children Writers Association (408) as well as the International Resource Centre of the National library of Uganda (408 copies of the legal deposits).	- 24,986 FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to 3LGs; and
	10,000 Reading Materials acquired and distributed to Public and Community libraries;	- A soft copy of volume 6 and 7 of the National Bibliography of Uganda posted on the National Library of Website; and	- 4 sets of Adult Learners' examinations prepared and distributed to all Local Governments.
	200 copies of vol. 6 and 7 of the National Bibliography of Uganda printed and distributed;	- 39 Librarians (24 from Hoima and 15 from Kampala) were trained in Library Management.	
	20 Communities sensitized on parenting skills; and		
	Three (3) Public Libraries supported in Book Week Activities;		
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50
No. of FAL materials printed	58,000	0	24,986
No. of enrolled FAL learners	200,000	20,000	150,000
<i>Output Cost: US\$ Bn:</i>	<i>0.163</i>	<i>US\$ Bn:</i> 0.039	<i>US\$ Bn:</i> 0.027
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Outputs:</i>	40 Local governments provided with technical backstopping, evaluation and motoring on Community Mobilization (10 LGs from each of the 4 Regions: North, East, West and Central);	- 10 Local governments provided with technical backstopping, evaluation and monitoring on Community Mobilization (10 LGs from the Central Region);	- 60 Local Governments provided with technical backstopping, evaluation and monitoring services on Community development functions. (15 LGs from each of the 4 regions: North, (Abim, Agagago, Adjumani, Alebtong, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kitgum, Lira and Pader); East (Bududa, Bukedea, Kapchorwa, Mbale,
	16 LGs monitored on the Culture and Family Function;	- 4 LGs monitored on the Culture and Family Function;	
	40 LGS monitored and supervised on FAL (10LGs from each of the four (4)	- 10 LGS monitored and supervised on FAL (10LGs from each of the four (4) Traditional Regions of Uganda;	
		- One (1) Quarterly and Annual	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs			
	<p>Traditional Regions of Uganda;</p> <p>Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared;</p> <p>32 Public and 67 Community libraries supported, inspected, monitored and evaluated;</p> <p>Four (4) Public Libraries established in Kitgum, Budaka, Ntungamo and Rakai;</p> <p>One (1) National Library of Uganda Vehicle fuelled and maintained; and</p> <p>Six (6) Local Governments monitored, evaluated and provided with support supervision on FGM/C Abandonment.</p>	<p>Reports prepared;</p> <p>- 32 Public and 67 Community libraries supported, inspected, monitored and evaluated;</p> <p>- One (1) National Library of Uganda Vehicle fuelled and maintained; and</p> <p>- Six (2) Local Governments monitored, evaluated and provided with support supervision on FGM/C Abandonment.</p>	<p>Manafwa, Luuka, Iganga, Pallisa, Bugiri, Bukwo, Jinja, Serere, Kumi, Soroti and Busia); West (Kiryandongo, Bulisa, Hoima, Masindi, Ntoroko, Kamwengye, Kabarole, Kasese, Kibaale, Kyegegwa, Kyenjojo, Masindi, Ntoroko, Ibanda and Bushenyi) and Central (Rakai, Butambala, Gomba, Rakai, Masaka, Buikwe, Lwengo, Masaka, Nakaseke, Mubende, Ssembabule, Kayunga, Bukomasimbi, Kiboga and Mityana);</p> <p>- 8 districts supported (East-Soroti, Koboong; Central - Nakasongola, Kayunga; West-Mbarara, Kabale; North-Kitgum, Arua) on culture and family issues;</p> <p>- 40 LGS monitored and supervised on FAL activities (10 LGs from each of the four (4) traditional regions (North, South, East and West) of Uganda; and</p> <p>- Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared.</p>			
	<i>Output Cost: US\$ Bn:</i>	<i>0.147</i>	<i>US\$ Bn:</i>	<i>0.029</i>	<i>US\$ Bn:</i>	<i>0.069</i>
Output: 100151	Support to Traditional Leaders provided					
<i>Description of Outputs:</i>	11 traditional / Cultural Leaders supported with Shs0.005bn monthly. The Traditional / Cultural Leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom, Inzi-Yamabasaba and Busoga Kingdom.	- 11 Traditional / Cultural Leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom and Inzi-Yamabasaba each supported with Shs0.005Bn per month.	- 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwendzururu; Tieng dhola Chiefdom and Inzu Ya Masaba			
<i>Performance Indicators:</i>						
No of traditional / cultural leaders supported	11	11	11			
<i>Output Cost: US\$ Bn:</i>	<i>0.660</i>	<i>US\$ Bn:</i>	<i>0.173</i>	<i>US\$ Bn:</i>	<i>0.660</i>	
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)					

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	One Autonomous Institution supported with Shs0.458bn for Wage and Non- Wage Subventions i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non- Wage Subvention respectively to monitor and evaluate Public Library activities country wide.	- One Autonomous Institution (the National Library of Uganda) supported with Shs0.1145bn for Wage and Non- Wage Subventions to monitor and evaluate Public Library activities country wide.	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.
	<i>Output Cost: US\$ Bn:</i> 0.431	<i>US\$ Bn:</i> 0.098	<i>US\$ Bn:</i> 0.431
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Outputs:</i>	The Uganda National Culture Centre (UNCC) supported with Shs0.027Bn for Wage Subvention for the Nommo Gallery Staff.	- The Uganda National Culture Centre (UNCC) supported with Shs0.0067bn for Wage Subvention for the Nommo Gallery Staff.	- The Uganda National Culture Centre (UNCC) supported with Shs0.027bn for Wage Subvention for the Nommo Gallery Staff
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	2
Number of communities sensitised on family values	0	0	0
	<i>Output Cost: US\$ Bn:</i> 0.115	<i>US\$ Bn:</i> 0.026	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn: 2.630	US\$ Bn: 0.918	US\$ Bn: 1.715
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Outputs:</i>	Capacity of 2 MDAs built to mainstream Gender and Rights into their Policies, Plans and Programmes (MOES and OPM); 500 copies of the National Gender Based Violence Policy printed and disseminated to Stakeholders (280 copies to LGs and 220 to National level stakeholders); and 80 Stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs.	- 25 officers paid salaries - Draft National guidelines on mainstreaming gender in policies and plans of MDAs developed; - Guidelines on the National Referral Pathway for prevention and response to GBV finalized - National Action Plan on women, girls and HIV/AIDS finalized	- 30 Staff paid salaries; - Uganda National Gender Policy (2007) reviewed; - Action Plan for implementation of the Uganda Gender Policy formulated; - 2,400 copies of the Guidelines for establishment of GBV Shelters printed and disseminated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (MAAIF & JLOS); - 1,240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntungamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader,

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	2	2
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	1	2	5
<i>Output Cost: US\$ Bn:</i>	0.398	<i>US\$ Bn:</i> 0.083	<i>US\$ Bn:</i> 0.454
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	3,000 Stakeholders mobilised to attend the International Women's Day on 8th March 2014; and 100 Local Government Staff and other Stakeholders, from Organisations focussing on the Rights of vulnerable groups in Northern and Eastern Regions sensitised on the Rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different organizations).	- Information Communication and Education materials on gender and equity disseminated to stakeholders.	- 3,000 stakeholders mobilized to attend the International Women's Day on 8th March 2015; - Follow up on the UN Report on Economic Social and Cultural Rights; and - 20 staff of Ministry counseled and referred for health services.
<i>Output Cost: US\$ Bn:</i>	0.104	<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.264
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and	- 75 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 3 LGs of Kiboga (25), Kyankwanzi (25) and Hoima (25); - 2 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka and Kalungu; and -10 LG staff mentored and supported to undertake gender mainstreaming in district plans and Programmes in 2 LGs Central Region (Rakai and Mpigi).	- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana); - Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			- 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola.
	<i>Output Cost: US\$ Bn:</i>	<i>0.109 US\$ Bn:</i>	<i>0.021 US\$ Bn:</i>
			<i>US\$ Bn: 0.147</i>
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	Support to National Women's Council with a wage and a non-wage subvention of Shs0.085Bn and Shs0.970Bn respectively to monitor women activities;	- One institution (the National Women's Council) supported with Shs0.22117bn for wage and non wage to monitor women activities; and - The REACH supported with Shs0.02949bn to implement activities related to stopping of the Female Genital Mutilation/ Cutting.	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.
	Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting Activities;		
	Shs0.070bn to commemorate the National Women's Day on 8th March 2014.		
	<i>Output Cost: US\$ Bn:</i>	<i>1.085 US\$ Bn:</i>	<i>0.246 US\$ Bn:</i>
			<i>US\$ Bn: 1.085</i>
Vote Function Cost	US\$ Bn:	1.697 US\$ Bn:	0.781 US\$ Bn:
Vote Function: 1003 Promotion of Labour Productivity and Employment			US\$ Bn: 1.950
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Outputs:</i>	2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act);	- 38 Staff paid salaries; - One (1) labour law and regulations monitored and enforced;	- 77 labour officers paid salaries; - 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.);
	6 Regulations on Labour Laws disseminated;	- Development of the Policy on Labour Productivity initiated; - Revision of the Employment Act initiated;	- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);
	6 Labour Laws and Regulations monitored and enforced;	- Regulations on Apprenticeship Revised;	
	Policy on labour productivity developed;	- Three sets Occupational Safety, Health and Welfare regulations developed:	
	Labour productivity levels monitored;	Occupational Safety, Health and Welfare regulations; Occupational Safety and Health Practitioners regulations; Safety and Health in Mines regulation.	
	Policy on Apprenticeship and Internship developed;		
	4 Sets of Regulations on Occupational Safety and Health developed. These are		- 2 policies developed (Labour Productivity, Externalization of Labour);
	Occupational Safety, Health and		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	<p>Welfare regulations;</p> <p>Oil and Gas exploration and production regulations;</p> <p>Occupational Safety and Health Practitioners regulations;</p> <p>Safety and Health in Mines regulation.</p> <p>50 copies of Guidelines for External Recruitment Agencies/ Companies printed and disseminated to Stakeholders (5 copies to Immigration, 5 copies to Foreign Affairs, 10 for the Ministry and 30 for the Recruitment Agencies);</p> <p>250 copies of Guidelines for Internal Recruitment Agencies / Companies printed and disseminated to Stakeholders (140 copies to LGs i.e 1 copy per Higher Local Government, 100 for the Internal Recruitment Agencies, 10 copies for the Ministry);</p> <p>50 copies of the Statutory Instruments No.62 of 2005; and</p> <p>The National Action Plan and the Regulations of Children disseminated</p>		<p>- Three (3) sets of regulations on OSH developed: Occupational Safety and Health (Oil and Gas exploration and production) Regulations, Occupational Safety and Health (Mines and Stone Quarries) Regulations; and Occupational Safety and Health (Ergonomic) Regulations.</p> <p>- 1,000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders;</p> <p>- 500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations;</p> <p>- 550 copies of the National Employment Policy printed and disseminated;</p> <p>- Data on the Labour market collected from 40 Universities and 100 vocational training institutions;</p> <p>- An inventory of private employment agencies developed;</p> <p>- Monitoring and backstop support to districts performed;</p> <p>- Meeting of the Working Group on Anti Human Trafficking held;</p> <p>- Research report on Occupational Safety and Health in flower farms and mining produced</p> <p>- OSH Act reviewed;</p> <p>- Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; and</p> <p>- Sectoral OSH Audit guidelines developed.</p>

Performance Indicators:

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	13	6	18
<i>Output Cost: US\$ Bn:</i>	<i>1.617</i>	<i>US\$ Bn: 0.234</i>	<i>US\$ Bn: 1.660</i>
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	<p>200 Workplaces inspected country wide and reports produced;</p> <p>200 Reported cases of violation of Labour Standards settled in work places;</p> <p>Annual labour administration report produced;</p> <p>Annual labour officer's workshop conducted;</p> <p>400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards;</p> <p>5 Follow-up visits to monitor working conditions of Ugandan migrant workers performance in (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and</p> <p>20 Recruitment Companies activities monitored.</p>	<p>- 64 Workplaces inspected country wide and reports produced;</p> <p>- Draft Annual labour administration report produced;</p> <p>- 120 workplaces assessed for compliance with the Safety and Health Standards;</p> <p>and</p> <p>- 2 Recruitment Companies activities monitored.</p>	<p>- 300 Workplaces inspected country wide and reports produced to assess conditions and terms of work;</p> <p>- 200 Reported cases of violation of labour standards settled in work places;</p> <p>- Annual Labour Administration (ALA) Report compiled and published; and</p> <p>- Annual Labour officer's workshop conducted.</p> <p>- 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the safety and health standards;</p> <p>- 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and</p> <p>- 30 Recruitment Companies activities monitored.</p> <p>- Sectoral OSH Audit conducted;</p> <p>- TORS for Sectoral OSH Audit in oil and gas developed;</p> <p>- Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; and</p> <p>- Workplace survey undertaken.</p>
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	800	186	904
No of labour disputes investigated and settled	15	280	200

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.875	<i>US\$ Bn:</i> 0.132	<i>US\$ Bn:</i> 0.958
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Outputs:</i>	200 reported complaints and disputes countrywide investigated; 4 Tripartite Consultation Meetings on labour issues held in Kampala; and Labour productivity Standards assessed in 8 MDAs and 24 LGs.	- 3 Tripartite Consultative Meetings on labour issues held in Kampala;	- 200 labour complaints registered and settled; - Inspection schedule developed; and - 200 cases investigated.
<i>Performance Indicators:</i>			
No of labour complaints registered	4,480	200	800
<i>Output Cost: US\$ Bn:</i>	0.020	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.006
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Outputs:</i>	na	NA	- 200 workers complaints and disputes settled; - 200 reported complaints and disputes countrywide investigated; - Labour productivity standards assessed in 8 MDAs and 24 LGs; - 12 Officers paid salaries under the Industrial Court; - At least 25% of the backlog of labour disputes arbitrated; - 2 Judges and 1 Court Registrar trained in Industrial Court procedures; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of North, East, West and South arbitrated.
<i>Output Cost: US\$ Bn:</i>	0.387	<i>US\$ Bn:</i> 0.076	<i>US\$ Bn:</i> 0.353
Output: 100306	Training and Skills Development		
<i>Description of Outputs:</i>	30 Labour Officers trained in Labour Administration; Training Materials on labour productivity developed; 500 Stakeholders trained on Labour productivity;	- 29 Labour Officers trained in Labour Administration; - 2 OSH Inspectors trained; and - 60 operators of recruitment companies trained in combating trafficking in persons	- 10 labour officers trained in Labour administration; - Training materials on labour productivity; - 500 stakeholders trained on labour productivity;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Newly recruited Labour Officers inducted;		- Newly recruited Labour officers inducted;
	36 Labour Officers oriented in the new Labour Laws and Regulations;		- 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West);
	2 OSH Inspectors trained;		- 2 OSH Inspectors trained in Management Skills at UMI; and
	60 operators of recruitment companies trained in combating trafficking in persons; and		- 2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center.
	35 District Labour Officers trained in Labour Market Information.		
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1,000	470	1,200
Number of job placements carried out by the labour offices across the country	6,000	147	2,000
	<i>Output Cost: US\$ Bn:</i>	<i>0.096</i>	<i>US\$ Bn: 0.154</i>
		<i>US\$ Bn: 0.021</i>	
Vote Function Cost	US\$ Bn:	3.934 US\$ Bn:	1.536 US\$ Bn: 4.232
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Outputs:</i>	1,000 copies of the National Policy for Older Persons printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs);	- 25 Staff Paid Salaries - 200 copies of the Social Gerontology Manual printed; - Draft Post Graduate Course outline of Social Gerontology in place.	- 31 Officers paid salaries; - One Policy reviewed (Policy on Disability); - One National Plan of Action drafted (National Plan of Action on Disability);
	500 copies of the National Older Persons Act 2012 printed and disseminated to Stakeholders;		- One Course Outline validated (Post Graduate Diploma on Gerontology);
	1,000 copies of the National Youth Action Plan printed and disseminated;		- National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level; and
	PWD Amendment Act finalised and disseminated;		- 200 copies of Children Act disseminated to key Stakeholders.
	The National Plan of Action for Older persons disseminated to 30 older persons with disabilities; and		
	100 copies of Non Formal		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Vocational Skills Training Manual for Youth Institutions printed.		
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	6	2	5
<i>Output Cost: US\$ Bn:</i>	0.342	<i>US\$ Bn:</i> 0.071	<i>US\$ Bn:</i> 0.368
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Outputs:</i>	<p>Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga Resettlement Centres provided with support supervision and monitoring;</p> <p>Five (5) groups of Older Persons and 4 SAGE LGs monitored and evaluated;</p> <p>50 Children and Babies Homes inspected;</p> <p>18 CBR Districts monitored;</p> <p>100 Youth projects from 19 project LGs and 5 others monitored;</p> <p>Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts;</p> <p>Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured; and</p> <p>Four (4) Quarterly Meetings and Visits by Kampiringisa Board of Visitors held.</p>	<p>- Three (3) Institutions namely, Kireka, Lweza, Mpumudde Rehabilitation Centres provided with support supervision and monitoring;</p> <p>- 12 Children and Babies Homes inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampiringisa NRC, Kampala School of Excellence Children Home,</p> <p>- 25 Youth projects from 5 LGs Kasese, Mbale, Napak, Kabarole Gulu and Arua monitored;</p> <p>- One (1) Quarterly Kampiringisa Board of Visitors' meetings held on 18th September 2013;</p> <p>- Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; and</p> <p>- Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured.</p>	<p>- 10 Contract staff paid salary;</p> <p>- 20 SGPWDs and CBR implementing districts technically supported and monitored;</p> <p>- Eight (8) Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring;</p> <p>- Six (6) groups of Older Persons technically supported;</p> <p>- 111 districts and 27 Municipalities implementing youth livelihood program supervised and monitored;</p> <p>- Programs for children and youth monitored in 20 Local Governments;</p> <p>- Four (4) Steering Committee Meetings on livelihood Programme organized;</p> <p>- Four (4) Quarterly Kampiringisa Board of Visitors' meetings held;</p> <p>- 50 Children and Babies Homes inspected;</p> <p>- 100 Youth Projects from 19 Project districts and 5 others monitored;</p> <p>- Support supervision and Monitoring provided to the</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			<p>Youth Livelihood Programme related activities in the Districts and Municipalities in the country; and</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p>
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	3	5
<i>Output Cost: US\$ Bn:</i>	0.340	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.150
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	<p>5,300 Youth trained in Entrepreneurship Skills;</p> <p>15 MGLSD technical officers trained in Sign Language;</p> <p>Training materials for Vocational Training Centres procured;</p> <p>Training Syllabus for Vocational Rehabilitation Institutions developed;</p> <p>200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres);</p> <p>171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region, 45 from Central Region and 18 from Western Region;</p> <p>20 children in Institutions supported for formal Education;</p> <p>200 youth trained in Entrepreneurial and Business Skills;</p> <p>Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted;</p> <p>30 MPs provided with training</p>	<p>- Training Syllabus for Vocational Rehabilitation Institutions finalised;</p> <p>- 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres);</p> <p>- 33 children in Institutions supported for formal Education; and</p> <p>- 50 youth trained in Entrepreneurial and Business Skills.</p>	<p>- 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoke) equipped with employable skills;</p> <p>- Youth Livelihood program coordinated;</p> <p>- 12 Contract staff paid salary;</p> <p>- 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions;</p> <p>- 33 Children in Ministry Institutions' supported with formal Education;</p> <p>- 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts;</p> <p>- 450 young people trained in adolescent sexual and reproductive health; and</p> <p>- Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	to raise awareness of ESPP; and		
	International study tour delivered for selected key Ministers and MPs.		
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5,771	245	2,000
<i>Output Cost: US\$ Bn:</i>	4.128	<i>US\$ Bn:</i> 0.218	<i>US\$ Bn:</i> 0.722
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Outputs:</i>	50 youth groups empowered with seed/start up capital in 22 districts;	- 4 youth groups empowered with seed/start up capital in 1 district (Tororo); - Organised bi-weekly coordination meetings for Youth & Children Department as well as Institution staff;	- 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected;
	Organise bi-weekly coordination meetings for Youth & Children Department as well as Institution staff;	- Organised Annual Staff Conference for Youth Officers in the districts;	- 100 Volume of assorted training materials procured;
	Organise Annual Staff Conference for Youth Officers in the districts;	- 110 Toolkits provided for 110 youth in 2 PCY Programme districts; and	- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;
	Toolkits provided for 171 youth in 19 Programme districts empowered; and	- 7 Operations of Children and youth institutions supported.	- 2 National stakeholder Meetings on child protection and youth programming held;
	Operations of Children and youth institutions supported.		- 2 staff undertaking short courses supported;
			- 100 Children in conflict with law empowered;
			- 20 Contract staff paid salaries;
			- 50 Youth Groups empowered with seed/start up capital in 22 districts;
			- Toolkits provided for 171 Youth in 19 Programme Districts;
			- Operations of 7 Children and Youth Institutions supported; and
			- Social Assistance Grants for Empowerment received by 108,239 newly enrolled Senior Citizens Households beneficiaries in Yumbe district and the 15 pilot districts paid through MTN Mobile Money

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			system.
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	4	55
No. of vulnerable individuals supported	95,000	95,000	108,239
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	226	114	530
<i>Output Cost: US\$ Bn:</i>	2.075	<i>US\$ Bn:</i> 0.120	<i>US\$ Bn:</i> 3.952
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities for the PWDs; National Youth Council and the National Council for Children supported with Shs1.375bn for: Wage subvention (0.298bn); and Non wage subvention (1.057bn).	- Three (3) Autonomous Institutions supported with Shs0.556bn i.e National Council for Disability with Shs0.271bn to monitor activities for the PWDs while Shs0.285bn for National Youth Council and the National Council for Children to monitor youth and children activities respectively.	- Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs; - National Council for Older persons supported with 0.026bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant.
<i>Performance Indicators:</i>			
No.of councils supported	3	3	3
<i>Output Cost: US\$ Bn:</i>	2.191	<i>US\$ Bn:</i> 0.556	<i>US\$ Bn:</i> 3.668
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Outputs:</i>	200 PWDS Trainees in institution supported, cared for and protected; Two (2) Rehabilitation Centres i.e Lweza and Kirka Rehabilitation) supported, renovated and Maintained. 1,734 children in 5 Institutions; 710 children in Naguru Remand Home, 139 children in Fort	- 170 PWDS Trainees in institutions supported, cared for and protected; - 435 children in 5 Institutions; Naguru Remand Home, Fort Portal Remand Home, Mbale Remand Home, Naguru Reception Centre and Kampiringisa National Rehabilitation Centre provided with food and non food materials.	- 1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Portal Remand Home, 186 children in Mbale Remand Home, 158 children in Naguru Reception Centre and 541 children in Kampiringisa National Rehabilitation Centre provided with food and non food materials. Renovation of buildings at Kampiringisa completed	- BOQs for renovation of Kampiringisa reviewed	- 5 Children Institutions maintained; - 170 PWDs Trainees in Ministry Institutions supported, cared for and protected; and - 100 Volumes of assorted training materials procured.
	<i>Output Cost: US\$ Bn:</i> 0.734	<i>US\$ Bn:</i> 0.123	<i>US\$ Bn:</i> 0.583
Vote Function Cost	US\$ Bn: 11.044	US\$ Bn: 2.767	US\$ Bn: 9.722
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	Support to the street children activities		
<i>Description of Outputs:</i>	1,200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; Multi- sectoral strategy on street children implemented; and Salary for 5 Political assistants' paid.	- 200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; - Multi- Sectoral Strategy on street children implemented; and - Salary for 5 Political assistants' paid.	- 1100 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; - Multi- Sectoral strategy on street children implemented; and - Salary for 5 Political assistants' paid.
	<i>Output Cost: US\$ Bn:</i> 0.951	<i>US\$ Bn:</i> 0.177	<i>US\$ Bn:</i> 0.960
Vote Function Cost	US\$ Bn: 17.901	US\$ Bn: 3.221	US\$ Bn: 25.205
Cost of Vote Services:	US\$ Bn: 35.406	US\$ Bn: 9.223	US\$ Bn: 42.824

* Excluding Taxes and Arrears

2014/15 Planned Outputs

The projected Ministry of Gender, Labour and Social Development Budget for FY2014/15 is Shs37.441Bn showing an increase of Sh2.035Bn in nominal terms and 5.75% increase over FY 2013/14. The Ministry has projected Shs2.090Bn from Donor for strengthening women enterprises which was not the case in the previous financial years. The Wage for the Ministry has been reduced from Shs2.509Bn to Shs2.454Bn.

Out of the total Budget for FY2014/15, Shs2.454Bn representing 6.56% is the Wage Recurrent, Shs16.259Bn representative of 43.43% is Non-Wage Recurrent, and Shs16.636Bn reflecting 44.44% is Domestic Development while Shs2.090Bn Representing 5.58% is Donors Development while Shs1.80Bn outside the MTEF ceiling is earmarked for Taxes. The total including Taxes and Arrears is Shs39.241Bn while the total excluding Taxes and Arrears is Shs37.441Bn. The Shs37.441Bn has been allocated to the Vote Function as follows:

- Shs2.129Bn representing 5.69% to Community Mobilization and Empowerment showing an increase of Shs0.099Bn in nominal Values and 4.88% over FY2013/14;
- Shs4.404Bn representing 10.79% to Mainstreaming Gender & Rights showing an increase of Shs0.253Bn in nominal Values and 14.91% over FY2013/14;
- Shs4.232Bn representing 11.30% to Labour Productivity and Employment showing an increase of Shs0.298Bn in nominal Values and 7.57% over FY2013/14;

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- Shs8.251Bn representing 22.04% to Social Protection for the Vulnerable Groups showing an increase of Shs0.298Bn in nominal Values and 2.97% over FY2013/14; and
- Shs18.788Bn representing 50.18% to Policy Planning and Support Services showing an increase of Shs1.087Bn in nominal Values and 6.14% over FY2013/14.

With these resources the following have been planned under each of the different Vote functions.

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

Seven (7) regulatory and planning frameworks reviewed and / or disseminated (1000 copies of the Community Development Policy and Action plan, 435 copies of the National Adult Literacy Policy, 400 copies of the FAL guidelines, 200 copies of the FAL Statistical Abstract for FY14/15, 1000 copies of the National Family Policy, 1000 copies of the Inventory Strategy, 500 copies of the Kiswahili Bill, and 2000 copies of the inventory document printed and disseminated to the stakeholders;

The International Literacy Day, International Day for the Family and World Culture Day commemorated on 8th September 2014, 15 May 2015 and 21 May 2015 respectively. A total of 10,500 IEC materials (10,000 t-shirts) and 24986 volumes of FAL Materials (2000 Primers, 2000 instructors guide, 2000 Follow up Readers and 18986 FAL Learners Certificates) printed and disseminated to Local Governments.

Monitoring, technical support supervision and backstopping carried out in 60 Local Governments implementing community development activities, 8 Local Governments implementing Culture and Family function; and 40 Local Governments implementing FAL activities.

11 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba.

The National Library of Uganda provided with Shs0.281Bn for Wage and Shs0.150Bn for Non-Wage Subvention to monitor and evaluate public library activities country wide.

Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; and quarterly Cultural Forum meetings held.

1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

The Uganda National Gender Policy (2007) reviewed and the action plan for its implementation formulated. Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (MAAIF & JLOS). 2400 copies of the Guidelines for Establishment of GBV Shelters and 1240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to stakeholders.

The International Women's Day commemorate on 8th March 2015, with 3000 participants while 40 Local Government Staff monitored, mentored and supervised on mainstreaming gender and rights in four (4) Local Governments while 12 Local Governments supervised & monitored on mainstreaming Social Equity and Rights.

National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085Bn and

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Shs0.970Bn respectively to monitor women activities while the REACH Programme with Shs0.200Bn to implement activities for the prevention of Female Genital Mutilation / Cutting.

300 Stakeholders trained in Human Rights Based Approach to Planning in mainstream Human Rights in their development plans, budgets and work plans in 12 Local Governments while 20 staff of the Ministry counselled and referred for health services and a follow up made on the UN Report on Economic Social and Cultural Rights.

1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

Three (3) Labour laws (Employment Act, Labour Unions Act, and Workers Compensation Act) revised and disseminated to stakeholders. Two (2) policies: Labour Productivity Policy and Externalization of Labour Policy as well as three (3) sets of Occupational Safety and Health regulations: - Occupational Safety and Health (Oil and Gas exploration and production), Occupational Safety and Health (Mines and Stone Quarries), Occupational Safety and Health (Ergonomic) Regulations and an inventory of Private Employment Agencies developed.

10,000 copies of Labour Regulations i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration), 500 copies of the Informal Sector Strategy, 550 copies of the National Employment Policy and 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders.

300 workplaces inspected and investigated for compliance with standards; 200 reported cases of violation of labour standards in work places investigated and settled and 600 workplaces assessed for compliance with the Safety and Health Standards. Four (4) Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 8 MDAs and 24 Local Governments and 30 Recruitment Companies activities assessed and monitored.

200 work based complaints and disputes as well as 200 reported complaints and disputes settled and investigated country wide while the Annual Labour Officer's workshop conducted. 500 stakeholders and ten (10) Labour Officers trained on Labour Productivity and Labour Administration respectively; 36 Labour officers oriented in the new labour laws and regulations; 36 District Labour officers trained in dispute resolution and reporting mechanisms. 120 operators of recruitment companies trained; and 30 District Labour Officers trained in Labour Market Information Analysis.

International Labour Day commemorated; Safety and Health Day as well as Child Labour Day commemorated with 3500 participants country wide. The International Labour Conference, Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW), attended and 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work on 28th April 2015.

Newly recruited labour officers inducted while two (2) OSH Inspectors trained in Management Skills at UMI, two (2) OSH Inspectors trained in Legal Practice at Law Development Centre while two (2) Judges and one (1) Court Registrar trained in Industrial Court procedures. At least 25% of the backlog of labour disputes arbitrated and labour disputes in four (4) regions of North, East, West and South arbitrated. Data on the Labour market information collected from 40 Universities and 100 vocational training institutions; List of Licensed Recruitment Companies published while four (4) Consultative Meetings with recruitment

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companies held internally.

1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

The Youth Livelihood Programme implemented country wide in 111 districts and 27 municipalities. Five (5) regulatory and planning frameworks namely, Policy on Disability reviewed, National Council for Older Person's Act, 200 copies of the Children Act disseminated to Stakeholders while the National Plan of Action on Disability drafted and One Course outline for the Post Graduate diploma on Gerontology validated and / or reviewed.

International Day for Older Persons (1st October 2014), National day for Persons With Disabilities (3rd December 2014), the International Youth Day and Day of the African Child (DAC) on 12th August 2014 and 16th June 2015 respectively commemorated and celebrated with 8000 participants.

Eight (8) vocational and rehabilitation Institutions, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 19 districts implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR as well as 50 children and babies homes provided with support supervision and monitoring.

Six (6) groups of Older Persons technically supported while 2120 PWDs and children in institutions provided with food and non food items while 100 Children in conflict with the rehabilitated and five (5) Children Institutions maintained.

Four (4) Steering Committee Meetings on the Youth Livelihood Programme, four (4) Quarterly Kampiringisa Board of Visitors' and two (2) National Stakeholder Meetings on child protection and youth programmes held.

180 PWDs trained in the five (5) Institutions equipped with employable skills, 171 youth trained in vocational skills; 33 children in Ministry Institutions' supported with formal Education; 240 disadvantaged youth trained in Entrepreneurial and Business Skills in six (6) districts and 450 young people trained in adolescent sexual and reproductive health. 100 Volume of assorted training materials procured while the guest wing and girls' dormitory at Kampiringisa National Rehabilitation Centre renovated.

50 Youth Groups in 22 districts provided with seed/start up capital; 171 Youth in 19 programme districts provided with toolkits while Operations of seven (7) children and youth Institutions supported. 15 Local Governments implementing Social Assistance Grant for Empowerment (SAGE) provided with support supervision while Social Protection training and sensitization for national and sub national government officers involved in implementing SAGE in all 15 active SAGE districts conducted. Monitoring and support supervision also provided to the registering of 13,239 SAGE beneficiaries in the newly enrolled Senior Citizens Households in Yumbe district as well as 108,239 total SAGE beneficiaries in the 15 LGs.

National Council for Disability, National Youth Council and the National Council for Children provided with Shs0.294Bn for Wage Subvention and Shs1.872Bn for Non-Wage Subvention.

1049:POLICY, PLANNING AND SUPPORT SERVICES

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2015/16 compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2014/15 and the Implementation Plan (Performance Contract) for the Ministry for FY 2014/15 finalized and submitted to the OPM and MFPED. Implementation guidelines

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for the Social Development Sector Conditional Grants disseminated to local governments.

Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions provided. Payments for Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced.

The Human Resource and financial resources properly managed and Annual Audit report produced while Administrative services provided to departments and other stakeholders. Staff timely evaluated.

The Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) implemented while Street Children and Adults from Kampala City and other towns withdrawn and resettled in their communities.

The SDIP implementation effectively coordinate and monitored.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 018 Ministry of Gender, Labour and Social Development						
Vote Function:1001 Community Mobilisation and Empowerment						
Number of community mobilization and empowerment policy guidelines developed		2	0	8	8	8
No. of enrolled FAL learners		200,000	20,000	150,000	150,000	150,000
No. of FAL materials printed		58,000	0	24,986	24,986	24,986
Proportion of sub counties implementing Functional Adult Literacy programme		50	50	50	50	50
No of traditional / cultural leaders supported		11	11	11	11	11
Number of communities sensitised on family values		0	0	0	0	0
Number of institutions supported		2	2	2	2	2
Vote Function Cost (US\$ bn)	2.749	2.030	0.918	1.715	2.306	2.409
Vote Function:1002 Mainstreaming Gender and Rights						
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns		1	2	5	4	4
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc		2	2	2	2	2
Vote Function Cost (US\$ bn)	2.249	1.697	0.781	1.950	2.096	2.209
Vote Function:1003 Promotion of Labour Productivity and Employment						
Number of labour policies, laws and guidelines reviewed, operationalized and enforced		13	6	18	18	18
No of labour disputes investigated and settled		15	280	200	200	200

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of workplace inspections carried out		800	186	904	900	900
No of labour complaints registered		4,480	200	800	800	800
Number of job placements carried out by the labour offices across the country		6,000	147	2,000	2,000	2,000
labour offices across the country						
Number of job placements carried out by the recruitment agencies		1,000	470	1,200	1200	1,200
Vote Function Cost (US\$ bn)	1.834	3.934	1.536	4.232	4.569	4.895
Vote Function:1004 Social Protection for Vulnerable Groups						
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented		6	2	5	5	5
Number of programmes for vulnerable groups monitored and evaluated		4	3	5	5	5
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills		5,771	245	2,000	3,000	4,000
No. Of vulnerable and marginalized groups accessed with seed/start-up capital		226	114	530	530	530
No. of vulnerable individuals supported		95,000	95,000	108,239	108,239	108,239
Number of vulnerable groups supported and empowered to participate and benefit from the development process		55	4	55	55	55
No.of councils supported		3	3	3	3	3
Vote Function Cost (US\$ bn)	5.077	10.044	2.767	9.722	10.186	9.292
Vote Function:1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.081	17.701	3.221	25.205	29.259	30.895
Cost of Vote Services (US\$ Bn)	18.990	35.406	9.223	42.824	48.415	49.701

Medium Term Plans

The MGLSD total budget allocation in the first FY2014/15 of the MTEF is Shs37.441Bn Showing an increase of Shs2.035Bn in nominal values and 5.75% over FY2013/14. The Shs37.441Bn has been allocated to the different vote function as follows:

- Shs2.129Bn representing 5.69% to Community Mobilization and Empowerment showing an increase of Shs0.099Bn in nominal values and 4.88% over FY2013/14;
- Shs4.404Bn representing 10.79% to Mainstreaming Gender & Rights showing an increase of Shs0.253Bn in nominal values and 14.91% over FY2013/14;
- Shs4.232Bn representing 11.30% to Labour Productivity and Employment showing an increase of Shs0.298Bn in nominal values and 7.57% over FY2013/14;
- Shs8.251Bn representing 22.04% to Social Protection for the Vulnerable Groups showing an increase of Shs0.298Bn in nominal values and 2.97% over FY2013/14; and
- Shs18.788Bn representing 50.18% to Policy Planning and Support Services showing an increase of

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Shs1.087Bn in nominal values and 6.14% over FY2013/14.

In the second FY 2015/16, Shs40.908Bn is projected showing an increase of Shs3.467Bn in nominal values and 9.26% over FY2014/15. The Shs40.908Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs2.306Bn showing an increase of Shs0.177Bn in nominal values representing 8.32% over FY2014/15;
- Mainstreaming Gender & Rights Shs2.096Bn showing increase of Shs0.146Bn in nominal values representing 7.51% over FY2014/15;
- Labour Productivity and Employment Shs4.569Bn showing increase of Shs0.337Bn in nominal values representing 7.96% over FY2014/15;
- Social Protection for the Vulnerable Groups Shs10.186Bn showing a decrease of Shs0.156Bn in nominal values representing 1.51% over FY2014/15; and
- Policy Planning and Support Services Shs21.751Bn showing an increase of Shs2.963Bn in nominal values representing 7.51% over FY2014/15.

During the third FY2016/17, Shs41.893Bn has been projected showing an increase of Shs0.985Bn in nominal value and 2.41% over FY2015/16. The Shs41.893Bn has been distributed to the different vote functions as follows:

- Shs2.409Bn to Community Mobilization and Empowerment showing an increase of Shs0.103Bn in nominal values and 4.47% over FY2015/16;
- Shs2.209Bn to Mainstreaming of Gender and Rights showing an increase of Shs0.113Bn in nominal values and 5.39% over FY2015/16;
- Shs4.896Bn to Labour, Productivity and Employment representing an increase of Shs0.663Bn in nominal values and 15.66% over FY2015/16;
- Shs9.292Bn to Social Protection for the Vulnerable Groups showing a decrease of Shs0.894Bn in nominal Values and 8.78% over FY2015/16; and
- Shs23.087Bn to Policy, Planning and Support Services showing an increase of Shs1.336Bn in nominal values and 6.14% over FY2015/16.

The total budget for Ministry of Gender, Labour and Social development for the Medium Term (FY2014/15 -2016/17) is Shs120.242Bn of which Shs8.042Bn is the Wage Recurrent representing 6.69%, Shs52.580Bn is Non-Wage Recurrent representative of 43.73%, Shs56.346Bn is Domestic Development reflecting 46.86% while Shs3.275Bn is Donor development. The Shs120.242Bn has been distributed to the different Vote Functions as presented below:

- Shs6.843Bn to Community Mobilisation and Empowerment representing 5.69%;
- Shs6.255Bn to Mainstreaming Gender and Rights representing 5.20%;
- Shs13.696Bn to Promotion of Labour Productivity and Employment representing 11.39%;
- Shs29.820Bn to Social Protection for the Vulnerable Groups representing 24.80%; and
- Shs63.627Bn to Policy, Planning and Support Services Vote Function representing 52.92%.

With these resources the following outputs have been planned in the different Vote Functions.

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

A total of eight (8) regulatory and planning frameworks developed, reviewed, printed and disseminated during the first year of the MTEF period. They include:-

- The Community Development Policy;
- The Community Development Action plan;

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- The National Family Policy;
- The Inventory Strategy;
- The National Adult Literacy Policy;
- The FAL Guidelines;
- The FAL Statistical Abstract for FY14/15; and
- The Kiswahili Bill.

A total of 24 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period.

A total 150,000 functional adult learners enrolled in the 1st year of the MTEF showing a decrease over FY2013/14. It is estimated that 150,000 learners will be enrolled every financial year totalling to 450,000 FAL learners enrolled during the MTEF period while 74,958 volumes of FAL materials (6000 Primers, 6000 instructors guide, 6000 Follow up Readers and 56,958 FAL Learners Certificates) printed and disseminated to Local Governments.

The proportion of sub counties implementing FAL has been projected at 50% throughout the MTEF Period at the same level as FY2023/14.

Facilitation to 11 Traditional / Cultural Leaders each of them receiving a monthly emolument of Shs0.005Bn from July 2014 to June 2017 has been projected. The traditional / Cultural readers are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba.

The National Library of Uganda and the National Culture Centre provided with Shs0.924Bn for Wage and Shs0.450Bn for Non-Wage Subvention to implement library and cultural activities country wide.

1002 MAINSTREAMING GENDER AND RIGHTS

A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include:

- The Uganda National Gender Policy (2007);
- Action Plan for the Operationalisation of the Uganda National Gender Policy;
- Guidelines for Establishment of GBV Shelters;
- Equity Promotion Strategy; and
- Human Rights Mainstreaming Strategy.

A total of 13 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over.

The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255Bn and Shs2.910Bn respectively to monitor women activities while the REACH programme provided with Shs0.600Bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

A total of 18 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed during the 1st year of the MTEF period. They include the following:

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- Employment Act;
- Labour Unions Act;
- Workers Compensation acts;
- Sexual Harassment regulations;
- Employment Regulations;
- Employment of Children regulations;
- Labour Unions check off regulations;
- Labour disputes (Arbitration and settlement, Industrial Court procedure rules);
- Labour Unions registration;
- Occupational Safety and Health (Oil and Gas exploration and production) Regulations;
- Occupational Safety and Health (Mines and Stone Quarries) Regulations;
- Occupational Safety and Health (Ergonomic) Regulations;
- Revised Regulations for Externalisation of Labour;
- Labour Productivity Policy;
- Externalization of Labour Policy;
- Informal Sector Strategy;
- National Employment Policy; and
- Informal Sector Strategy.

A total of 54 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period.

A total of 200 cases of labour disputes investigated and settled in the first year while 600 cases have been projected over the MTEF period reflecting an increase in the cases handled.

The Ministry projects 800 labour complaints registered showing a decrease in labour complaints by 3680 over FY 2013/14. A total number of 2400 labour complaints will be registered over the MTEF period.

A total of 2800 workers placed employment both nationally and internationally during the first year of the MTEF period. A total of 84,000 job seekers will be placed into employment during the MTEF period.

1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

A total of 15 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period.

A total of five (5) programmes for the vulnerable groups implemented during the MTEF period.

- Youth Livelihood Program in all districts and municipalities;
- Special grant for People with Disabilities;
- Expanding Social protection in Uganda;
- Programme for Children and Youth; and
- Community Based Rehabilitation programme.

Other programmes for the vulnerable groups implemented using off Budget interventions. These include: OVC, JLOS juveniles, etc

A total of 9000 individuals will be trained in the MTEF period.

A total 530 vulnerable and marginalized groups accessed with seed/start-up capital in the 1st FY2014/15 of the MTEF period while an accumulated number of 1590 vulnerable and marginalized groups accessed with

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seed/start-up capital in MTEF period.

Monitoring and support supervision provided to 108239 individual SAGE beneficiaries (95,000 Senior Citizens Households already enrolled in the 14 pilot districts and 13,239 newly enrolled Senior Citizens Households in Yumbe district).

National Council for Disability, National Youth Council and the National Council for Children supported with Shs0.294Bn for Wage Subvention and Shs1.872Bn) for Non-Wage Subvention respectively.

1049: POLICY, PLANNING AND SUPPORT SERVICES

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2015/16, FY2016/17 and 2017/18 compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2014/15, 2015/16 and 2016/17 and the Implementation Plan (Performance Contract) for the Ministry for FY 2014/15, 2015/16 and 2016/17 finalized and submitted to the OPM and MFPED. Implementation guidelines for the Social Development Sector Conditional Grants transfers to Local Governments disseminated.

Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions provided. Payments for Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced.

The Human Resource properly managed and Annual Audit Committee Report for Financial Years 2013/14, 2014/15 and 2015/16 produced.

The Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) implemented using the resources in the MTEF for Financial Years 2014/15, 2015/16 and 2016/17 while Street Children and Adults from the Streets of Kampala Capital City Authority and other towns withdrawn and resettled in their communities.

(ii) Efficiency of Vote Budget Allocations

NA

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	16.2	16.1	17.4	17.0	45.9%	37.5%	35.9%	34.1%
Service Delivery	17.5	17.2	18.9	18.6	49.4%	40.2%	39.0%	37.3%

NA

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>					
Support to traditional / cultural leaders					The traditional leaders are supposed to be paid a monthly sum of Shs0.005bn .
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>					
NA					
<i>Vote Function: 1049 Policy, Planning and Support Services</i>					

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
NA					

(iii) Vote Investment Plans

Over the medium term, the Sector aims to implement programs for the alleviation and eventual eradication of youth unemployment; workplace regulation and labour protection and the improvement of social protection and welfare among the disadvantaged and vulnerable segments of the Ugandan population. Funds will be mobilised towards the acquisition of tools, machines, equipments necessary for the establishment of youth enterprises, evaluation and monitoring of workplace safety and standards and the overall administration of Government programs and projects.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	23.0	19.6	24.5	24.4	65.1%	45.8%	50.6%	49.0%
Grants and Subsidies (Outputs Funded)	6.2	7.5	6.0	6.4	17.6%	17.5%	12.4%	13.0%
Investment (Capital Purchases)	6.2	15.7	17.9	18.9	17.4%	36.7%	37.1%	38.0%
Grand Total	35.4	42.8	48.4	49.7	100.0%	100.0%	100.0%	100.0%

Under the FAL Programme, 435 copies of the National Adult Literacy Policy will be printed and disseminated to stakeholders (320 copies to LGs, 10 copies for development partners, 25 copies for CSOs, 10 for FBOs and 70 copies to MDAs); 400 copies of the National Community Development Policy disseminated to 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 from LGs and 250 communities around.); 200 copies of the FAL statistical Abstract for FY12/13 printed- 58000 FAL Material (2000 Primers, 2000 instructors guide, 4000 Follow up Readers and 50000 FAL - 40 LGS monitored and supervised (10 LGs from each of the four (4) traditional regions of Uganda; and Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared. Learners Certificates) printed and disseminated to LGs; and 5 Staff of the Literacy Section trained in FAL Materials Development.

Under the SSASHEW Project the sector aims to conduct 200 Oil and Gas and other international and national in mining, manufacturing and construction inspections; 60 Specialized inspection, examination and certification plants and equipments purchased (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit, Boiler water test kit, X-ray welds testing kit Hydraulic pump) purchased; 10 Motor vehicles, 60 Computers and its Accessories, 55 photocopiers, 55 Scanners, 60 Digital Camera, 60, and GPS Machines.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0345 Strengthening MSLGD			
104977 Purchase of Specialised Machinery & Equipment	Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and	NA	Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others		other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others
Total	3,500,000	<i>0</i>	15,367,008
<i>GoU Development</i>	<i>3,500,000</i>	<i>0</i>	<i>15,367,008</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

COMMUNITY DEVELOPMENT AND EMPOWERMENT

- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government;
- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns; and
- Strengthen the M&E activities to ensure value for money.

MAINSTREAMING GENDER AND RIGHTS

- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;
- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities; and
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes.

LABOUR PRODUCTIVITY AND EMPLOYMENT

- Continue to review relevant sections of the labour laws; employment policy and regulations to address changing labour market conditions;
- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment;
- Review and operationalise the labour market information system; and
- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source

SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- Strengthen resource mobilisation to expand social protection intervention in all districts;
- Regularly review the social protection policies and programmes to adequately include all the vulnerable groups;
- Strengthen skills development and livelihood provision to youth; and
- Continue with regular review of the social protection policies and programmes to adequately include all

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the vulnerable groups;

POLICY PLANNING AND SUPPORT SERVICES

- Continue to implement the new structure commencing with the budget neutral posts.
- Develop concept papers and market them to Development Partners and other stakeholders for possible funding; and
- Strengthen the integration of social development concerns in policies and plans of other sectors; and Monitor the implementation of the SDIP.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Empowered communities for increased involvement in the development process			
Vote Function: 10 01 Community Mobilisation and Empowerment			
<i>VF Performance Issue: - Inadequate funding to operationalise the Community Mobilisation and Empowerment Policy;</i>			
Community mobilization concerns mainstreamed into policies and plans of other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding	- Community mobilization concerns were mainstreamed into policies and plans of other Sectors; the activities were also included into their work plans and presented the work plans to the Development Partners, CSOs and other stake holders for funding.	- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	- Strengthen collaboration and lobby for more funds from Development Partners; MoFPED; other sectors and departments as well as CSOs and FBOs
<i>VF Performance Issue: - Inadequate public awareness for community mobilisation functions in sector policies and programmes;</i>			
The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitized to the public.	- The Ministry implemented the Communication Strategy through which awareness on community mobilization and empowerment policies and programmes were sensitized to the public during the Commemoration of National and International Days.	- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	- Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community mobilisation functions
Vote Function: 10 02 Mainstreaming Gender and Rights			
<i>VF Performance Issue: - Insufficient capacity (limited human resources) more staff needed for mainstreaming Gender and Rights concerns</i>			
		- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	- Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels
<i>VF Performance Issue: - Limited availability of sex and gender disaggregated data and information to inform gender responsive planning</i>			
		- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	- Strengthen the statistics Unit with more equipment and personnel using donor funding

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue: - High rate of unemployment among the labour force especially the youth</i>			
Lobby development partners and other sectors to fund the Action Plans.	- Government has put in place the Youth Livelihood programme, to address the high numbers of the unemployed youth	- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	- Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
<i>VF Performance Issue: - All vulnerable groups are inadequately covered by the existing social protection programmes</i>			
Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	- The Ministry has conducted the review of the Social protection framework with a view of realigning the programmes and projects to avoid duplication of interventions for the vulnerable groups.	- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	- Lobby the development partners to fund the social protection programmes
<i>VF Performance Issue: - Insufficient funds to develop and implement social protection policies and laws;</i>			
Expand and strengthen the social protection working group forum and the network.	- Expanded and strengthened the Social Protection Working Group Forum and the network. The Ministry has developed the result matrix for the Social Protection Vote Function to share it with the Development Partners for possible funding	- Strengthen resource mobilisation to expand social protection intervention in all districts	- Lobby the Development Partners to fund some Social Protection related activities
Sector Outcome 3: Improved environment for increasing employment and productivity			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue: - Inadequate funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces)</i>			
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	- The Directorate is implementing the M&E framework. The Directorate conducts joint monitoring i.e the Occupational Safety and Health Department funds some monitoring activities for the Department of Labour and Industrial Relations.	- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Lobby MFPED and Development Partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
<i>VF Performance Issue: - Insufficient funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces); and</i>			
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	- Ministry implemented the M&E framework. The M&E plan guides the integrated monitoring to the Ministry activities.	- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

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This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
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1001 Community Mobilisation and Empowerment	2.749	2.030	0.459	1.715	2.306	2.409
1002 Mainstreaming Gender and Rights	2.249	1.697	0.366	1.950	2.096	2.209
1003 Promotion of Labour Productivity and Employment	1.834	3.934	0.556	4.232	4.569	4.895
1004 Social Protection for Vulnerable Groups	5.077	10.044	1.124	9.722	10.186	9.292
1049 Policy, Planning and Support Services	7.081	17.701	1.483	25.205	29.259	30.895
Total for Vote:	18.990	35.406	3.988	42.824	48.415	49.701

(i) The Total Budget over the Medium Term

The Ministry of Gender, Labour and Social Development total budget allocation in the first FY2014/15 of the MTEF is Shs37.441Bn Showing an increase of Shs2.035Bn in nominal values and 5.75% over the previous FY2013/14. Out of the total Ministry's budget of Shs37.441Bn, Shs2.454Bn is wage recurrent representing 6.56%, Shs16.259Bn is Non-Wage Recurrent representing 43.43%, Shs16.636Bn is Domestic Development reflecting 44.44% and Shs2.090Bn is donor Development representing 5.58% while Shs1.80Bn is outside the MTEF ceiling and has been earmarked for Taxes. The total expenditure including Taxes and Arrears is Shs39.241Bn while the total excluding taxes and Arrears is Shs37.441Bn.

The Shs37.441Bn has been allocated to the different vote function as follows:

- Shs2.129Bn representing 5.69% to Community Mobilization and Empowerment showing an increase of Shs0.099Bn in nominal values and 4.88% over FY2013/14;
- Shs4.404Bn representing 10.79% to Mainstreaming Gender & Rights showing an increase of Shs0.253Bn in nominal values and 14.91% over FY2013/14;
- Shs4.232Bn representing 11.30% to Labour Productivity and Employment showing an increase of Shs0.298Bn in nominal values and 7.57% over FY2013/14;
- Shs8.251Bn representing 22.04% to Social Protection for the Vulnerable Groups showing an increase of Shs0.298Bn in nominal values and 2.97% over FY2013/14; and
- Shs18.788Bn representing 50.18% to Policy Planning and Support Services showing an increase of Shs1.087Bn in nominal values and 6.14% over FY2013/14.

(a) The Shs2.129Bn under the Community Mobilization and Empowerment Vote Function has been distributed to the Departments and Projects as below:

- Shs0.640Bn to Program 13: Department of Community Development and Literacy;
- Shs1.076Bn to Program 14: Department of Culture and Family Affairs; and
- Shs0.413Bn to Project 0333: Functional Adult Literacy (0.060Bn is Taxes).

(b) The Shs1.950Bn under the Mainstreaming of Gender and Rights Vote Function has been shared by Departments and Projects as presented below:

- Shs1.69Bn to Program 11: Department of Gender and Women Affairs; and
- Shs0.250Bn to Program 12: Department of Equity and Rights.

(c) The Shs4.232Bn under Promotion of Labour, Productivity and Employment Vote Function has been allocated

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to the Departments and Projects as presented below:

- Shs0.670Bn to Program 06: Department of Labour and Industrial Relations;
- Shs0.6738Bn to Program 07: Department of Occupational Safety and Health;
- Shs0.313Bn to Program 08: The Industrial Court;
- Shs0.576Bn to Program. 15: Department of Employment Services; and
- Shs2.000Bn to Project 1282: Strengthening Safeguards, Safety and Health at Workplace.

(d) The Shs10.342Bn under the Social Protection for the Vulnerable Vote Function has been allocated to the Departments and Projects as presented below:

- Shs1.865Bn to Prog. 03 Departments of Disability and Elderly Department;
- Shs4.387Bn to Progr. 05 Departments of Youth and Children Affairs;
- Shs0.620Bn to project 0342: Programme for Children and Youth; and
- Shs4.09Bn to Project 1157: Social Assistance Grant for Empowerment

(e) The Shs18.788Bn under Policy, Planning and Support Services Vote Function has been allocated to the Departments and Projects as presented below:

- Shs6.970Bn to Department 01: Finance and Administration;
- Shs0.105Bn to Department 09: Offices of the Directors;
- Shs0.108Bn to Department 16: Internal Audit; and
- Shs11.604Bn to Project 0345: Strengthening the Ministry of Gender, Labour and Social Development.

In the second FY 2015/16, Shs40.908Bn is projected expenditure showing an increase of Shs3.467Bn in nominal values and 9.26% over FY2014/15. The Shs40.908Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs2.306Bn showing an increase of Shs0.177Bn in nominal values representing 8.32% over FY2014/15;
- Mainstreaming Gender & Rights Shs2.096Bn showing increase of Shs0.146Bn in nominal values representing 7.51% over FY2014/15;
- Labour Productivity and Employment Shs4.569Bn showing increase of Shs0.337Bn in nominal values representing 7.96% over FY2014/15;
- Social Protection for the Vulnerable Groups Shs10.186Bn showing a decrease of Shs0.156Bn in nominal values representing 1.51% over FY2014/15; and
- Policy Planning and Support Services Shs21.751Bn showing an increase of Shs2.963Bn in nominal values representing 7.51% over FY2014/15.

While in the third year FY 2016/17, Shs41.893Bn has been projected showing an increase of Shs0.985Bn in nominal value and 2.41% over FY2015/16. The Shs41.893Bn has been distributed to the different vote functions as follows:

- Shs2.409Bn to Community Mobilization and Empowerment showing an increase of Shs0.103Bn in nominal values and 4.47% over FY2015/16;
- Shs2.209Bn to Mainstreaming of Gender and Rights showing an increase of Shs0.113Bn in nominal values and 5.39% over FY2015/16;
- Shs4.896Bn to Labour, Productivity and Employment representing an increase of Shs0.663Bn in nominal values and 15.66% over FY2015/16;
- Shs9.292Bn to Social Protection for the Vulnerable Groups showing a decrease of Shs0.894Bn in nominal values and 8.78% over FY2015/16; and
- Shs23.087Bn to Policy, Planning and Support Services showing an increase of Shs1.336Bn in nominal values and 6.14% over FY2015/16.

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The ceiling shows an increasing trend over the MTEF period. It increased from Shs37.441Bn to Shs41.893Bn reflecting Shs4.352Bn increase in nominal values and 11.89% over the METF. The increases in the ceilings for the different vote functions have been presented as follows:

- Community Mobilization and Empowerment from Shs2.129Bn to Shs2.409Bn showing a nominal increase of Shs0.280Bn and 13.16% over the MTEF period;
- Mainstreaming of Gender and Rights from Shs1.95Bn to Shs2.209Bn to showing a nominal increase of Shs0.259Bn and 13.26% over the MTEF period;
- Labour, Productivity and Employment from Shs4.232 to Shs4.894Bn representing an increase of Shs0.663Bn and 15.66% over the MTEF period;
- Social Protection for the Vulnerable Groups from Shs10.342Bn to Shs9.292Bn to showing a decrease of Shs0.1049Bn in nominal Values and 10.15% over the MTEF period; and
- Policy, Planning and Support Services from Shs18.788Bn to Shs23.087Bn to showing an increase of Shs4.299Bn in nominal values and 22.89% over the MTEF period.

Medium Term

The total for the Ministry of Gender, labour and Social Development Budget for Medium Term (FY2014/15 -2016/17) is Shs120.242Bn. The Shs120.242Bn has been allocated to the different Vote Functions as presented below:

- Shs6.843Bn representing 5.69% to Community Mobilisation and Empowerment;
- Shs6.255Bn representing 5.20% to Mainstreaming Gender and Rights;
- Shs13.696Bn representing 11.39% to Promotion of Labour Productivity and Employment;
- Shs29.820Bn representing 24.80% to Social Protection for the Vulnerable Groups; and
- Shs63.627Bn representing 52.92% to Policy, Planning and Support Services Vote Function.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations in the MGLSD for FY 2014/15 to the different Vote Function are as follows:

- Shs18.788Bn representing 50.18% to Policy Planning and Support Services;
- Shs8.251Bn representing 22.04% to Social Protection for the Vulnerable Groups; and
- Shs4.232Bn representing 11.30% to Labour Productivity and Employment;
- Shs4.404Bn representing 10.79% to Mainstreaming Gender & Rights; and
- Shs2.129Bn representing 5.69% to Community Mobilization and Empowerment.

Under Policy Planning and Support Services

The Major expenditures are:

- Shs11.603Bn representing 61.76% to Youth Livelihood Program;
- Shs2.783Bn representing 14.81% is salary for Permanent and contract staff;
- Shs2.43Bn representing 12.93% is rent for the Ministry and other places where the Ministry rents;
- Shs0.90Bn representing 4.79% is for street children; and
- Shs0.50Bn representing 2.66% is for monitoring and Evaluation.

Under Social Protection for the Vulnerable Groups Vote Function

The major expenditures include:

- Shs2.03Bn representing 24.60% to Youth Livelihood Program;
- Shs2.00Bn representing 24.24% is for Expanding Social Protection in Uganda;
- Shs3.668Bn representing 44.45% is for National Youth Council, National Council for Children and National Council for Disability;

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- Shs0.584Bn representing 7.07% is for feeding children; and
- Shs0.33021 representing 4.0% is salary for Permanent and contract staff.

Under the Promotion of Labour Productivity Vote Function

The major expenditures include:

- Shs2.00Bn representing 47.26% to Strengthening Safeguard, Safety and Health at workplace;
- Shs1.00Bn representing 23.63% is for inspection of workplaces;
- Shs0.812Bn representing 19.20% is salary for Permanent and contract staff; and
- Shs0.500Bn representing 11.81% is for Externalization of Labour and labour boards meetings.

Under Community Mobilisation and Empowerment Vote Function

The major expenditures include:

- Shs0.66Bn representing 31.00% is transfers to Traditional / Cultural Leaders and Autonomous Institutions;
- Shs0.412Bn representing 19.35% is for FAL Programme; and
- Shs0.2293Bn representing 10.77% is salary for Permanent and contract staff.

Under Mainstreaming Gender and Rights Vote Function

The major expenditures include:

- Shs2.09Bn representing 51.73% is for strengthening women enterprises;
- Shs0.985Bn representing 24.38% is for Support to National Women Council; and
- Shs0.32736Bn representing 8.10% is salary for Permanent and contract staff.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The Government of Uganda is implementing the Youth Livelihood Programme in 40 pilot districts.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The Government of Uganda is implementing the Youth Livelihood Programme in 53 pilot higher local governments.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>				
Output: 1004 04 Training and Skills Development				
<i>US\$ Bn:</i>	<i>-3.406</i>	<i>US\$ Bn: -1.930</i>	<i>US\$ Bn: -2.122</i>	
Ministry commences to implement the Youth Livelihood Programme leading to reduction in the number of youth trained in entrepreneurship / life Skills in the MTEF as it was putting in place systems for smooth implementation of the programme.	After putting systems in place for the smooth implementation of the Youth Livelihood Programme, since this was a one off activity, some funds were released for other activities including the youth trained in entrepreneurship / life Skills.	The allocation for training will increase as the Youth Livelihood Programme is rolled to a number of districts and municipalities leading to more trainees in the MTEF period.		<i>During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00bn to start with for a period of five years (FY2013/14-2017/18) translating into Shs53.bn annually. The YLP is intended to:</i>
				<i>The MGLSD then embarked on putting in place systems for the smooth implementation of the Youth Livelihood Programme in all districts and municipalities in Uganda. The Youth</i>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
			<p><i>Livelihood Programme (YLP) is a 5-Year Programme, targeting the poor and unemployed Youth which is 18% of the total population between 18-30 year in districts and municipalities across the country.</i></p> <p><i>The Youth Livelihood Programme has three (3) components: the Skills Development (SD); Livelihood Support (LS) and the Institutional. Under the SD, the Youth will be provided with hands on apprenticeship training and start-up toolkits. Entrepreneurship and vocational training shall also be provided. The LS Component will finance Income Generating Activities initiated by the Youth. The funds will be accessed to the Youth Interest Groups (YIG) at concessionary interest rates. All the beneficiaries under the LS component will receive basic training Entrepreneurship and life skills.</i></p> <p><i>The beneficiaries of the programme are poor and unemployed that constitute 18% of the youth population in the age bracket of 18-30 years which is 21.3 % of the districts' and municipalities' whole population rural and urban, uneducated and educated including university graduates. Specifically they include:</i></p> <ul style="list-style-type: none"> <i>- Dropouts from school and training institutions;</i> <i>- Youth living in slums, city streets, high risk and impoverished communities;</i> <i>- Youth that have not had the opportunity to attend formal education;</i> <i>- Single parent youth;</i> <i>- Youth with disability;</i> <i>- Youth Living with HIV/AIDS; and</i> <i>- Youth who have completed secondary school or tertiary institutions but without employment.</i> <p><i>Special consideration will be accorded to the female youth who should constitute at least 30% of the participants to be selected under the Programme. Deliberate and specific efforts will be made to offer targeted support to youth with disabilities and University Graduates.</i></p> <p><i>The targeting methodology will involve a combination of the following</i></p>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
			<p>approaches:</p> <ul style="list-style-type: none"> - Geographical targeting by the Ministry of Gender, Labour and Social Development (MGLSD); based on existing data including poverty, youth population, unemployment etc.; and - Community based targeting; based on the socio-economic status of the individual youth e.g. present income source, period out of employment, number of children, etc. <p>The objectives of the YLP are to:</p> <ul style="list-style-type: none"> - Provide youth with marketable vocational skills and tool kits for self-employment and job creation; - Provide financial support to enable the youth establish Income Generating Activities (IGAs); - Provide the youth with entrepreneurship and life skills as an integral part of their livelihoods; and - Provide youth with relevant knowledge and information for attitudinal change (+ve mind set change). <p>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</p> <ul style="list-style-type: none"> - Increasing household incomes and promoting equality; and - Increasing access to quality social services.
Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
<i>US\$ Bn:</i> 1.877	<i>US\$ Bn:</i> 2.072	<i>US\$ Bn:</i> 1.709	
The SAGE beneficiaries have increased by 13,239 individuals. The increase is a result of Government providing extra funding of Shs2.00bn for the roll out of the SAGE Programme in Yumbe District in the Medium Term.	The SAGE beneficiaries have increased by 13,239 individuals. The increase is a result of Government providing extra funding of Shs2.00bn for the roll out of the SAGE Programme in Yumbe District in the Medium Term.	The SAGE beneficiaries have increased by 13,239 individuals. The increase is a result of Government providing extra funding of Shs2.00bn for the roll out of the SAGE Programme in Yumbe District in the Medium Term.	<p>Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups.</p> <p>Chapter 4 of Uganda's Constitutions stipulates the rights and freedoms every Ugandan should enjoy, including the right to basics of life and a life of dignity. Article XIV Uganda's Constitution (1995): states: All Ugandans enjoy rights and opportunities and access to education, health services,</p>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
				<p><i>decent shelter, adequate clothing, food security and pension and retirement benefits. The National Objectives and Directive Principles of State Policy state that "the State shall make reasonable provision for the welfare and maintenance of the Aged."</i></p> <p><i>Direct Income Support is in the NRM Manifesto and the National Development Plan (NDP). The NRM Manifesto emphasizes the need to provide direct income support to the older persons while the NDP outlines objectives for expanding social protection to reduce vulnerability.</i></p> <p><i>Expanding social protection measures to reduce vulnerability through diversifying and providing comprehensive social protection measures for the different categories of the population has a direct bearing on the following NDP objectives.</i></p> <ul style="list-style-type: none"> - Increasing household incomes and promoting equality; and - Increasing access to quality social services.
Output:	1004 51 Support to councils provided			
<i>UShs Bn:</i>	<i>1.477</i>	<i>UShs Bn:</i>	<i>0.041</i>	<i>UShs Bn:</i>
<i>-0.154</i>				
The numbers of councils and the amount of funds transferred to them have not changed. However, the additional funds reflected are for the Youth Livelihood Programme that are for transfer to the local governments. The programme has no codes in the IFMS	The numbers of councils and the amount of funds transferred to them have not changed. However, the additional funds reflected are for the Youth Livelihood Programme which will be transferred to the local governments. The programme has no codes in the IFMS	The numbers of councils and the amount of funds transferred to them have not changed. However, the additional funds reflected are for the Youth Livelihood Programme which will be transferred to the local governments. The programme has no codes in the IFMS		<p><i>During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00bn to start with for a period of five years (FY2013/14-2017/18) translating into Shs53 bn annually.</i></p> <p><i>The MGLSD then embarked on putting in place systems for the smooth implementation of the Youth Livelihood Programme in all districts and municipalities in Uganda. The Youth Livelihood Programme (YLP) is a 5-Year Programme, targeting the poor and unemployed Youth which is 18% of the total population between 18-30 year in districts and municipalities across the country.</i></p> <p><i>The Youth Livelihood Programme has three (3) components: the Skills Development (SD); Livelihood Support (LS) and the Institutional. Under the SD, the Youth will be provided with hands on</i></p>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
			<p>apprenticeship training and start-up toolkits. Entrepreneurship and vocational training shall also be provided. The LS Component will finance Income Generating Activities initiated by the Youth. The funds will be accessed to the Youth Interest Groups (YIG) at concessionary interest rates. All the beneficiaries under the LS component will receive basic training Entrepreneurship and life skills.</p> <p>The beneficiaries of the programme are poor and unemployed that constitute 18% of the youth population in the age bracket of 18-30 years which is 21.3 % of the districts' and municipalities' whole population rural and urban, uneducated and educated including university graduates. Specifically they include:</p> <ul style="list-style-type: none"> - Dropouts from school and training institutions; - Youth living in slums, city streets, high risk and impoverished communities; - Youth that have not had the opportunity to attend formal education; - Single parent youth; - Youth with disability; - Youth Living with HIV/AIDS; and - Youth who have completed secondary school or tertiary institutions but without employment. <p>Special consideration will be accorded to the female youth who should constitute at least 30% of the participants to be selected under the Programme. Deliberate and specific efforts will be made to offer targeted support to youth with disabilities and University Graduates.</p> <p>The targeting methodology will involve a combination of the following approaches:</p> <ul style="list-style-type: none"> - Geographical targeting by the Ministry of Gender, Labour and Social Development (MGLSD); based on existing data including poverty, youth population, unemployment etc.; and - Community based targeting; based on the socio-economic status of the individual youth e.g. present income source, period out of employment, number of children, etc.

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
			<p><i>The objectives of the YLP are to:</i></p> <ul style="list-style-type: none"> - Provide youth with marketable vocational skills and tool kits for self-employment and job creation; - Provide financial support to enable the youth establish Income Generating Activities (IGAs); - Provide the youth with entrepreneurship and life skills as an integral part of their livelihoods; and - Provide youth with relevant knowledge and information for attitudinal change (+ve mind set change). <p><i>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</i></p> <ul style="list-style-type: none"> - Increasing household incomes and promoting equality; and - Increasing access to quality social services.
<i>Vote Function: 1001 Policy, Planning and Support Services</i>			
Output: 1049 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	
-2.396	-1.788	-1.514	
<p>The Budget for the recruited technical support team to work for this Programme has been included under this output for a period of five years. The Budget for the technical staff under this programme is Shs2.09Bn per year</p>	<p>The Budget for the recruited technical staff to work for this Programme has been included under this output for a period of five years. The Budget for the technical staff under this programme is Shs2.09Bn per year</p>	<p>The Budget for the recruited technical staff to work for this Programme has been included under this output for a period of five years. The Budget for the technical staff under this programme is Shs2.09Bn per year</p>	<p><i>Following the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00bn to start with for a period of five years (FY2013/14-2017/18) translating into Shs53.bn annually.</i></p> <p><i>The MGLSD then embarked on putting in place systems for the smooth implementation of the Youth Livelihood Programme in all districts including municipalities in Uganda. The Youth Livelihood Programme (YLP) is a rolling 5-Year Programme, targeting the poor and unemployed Youth which is 18% of the total population between 18-30 year in districts and municipalities across the country.</i></p> <p><i>The Ministry has recruited technical staff / support team to work with the Programme. A total Budget of Shs2.09bn has allocated for the contract staff of the programme under the out of Policy,</i></p>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs	
2014/15	2015/16	2016/17			
				<p>Consultation, Planning, resource mobilisation and monitoring service under the Strengthening of Ministry of Gender, Labour and Social Development Project. The Youth Livelihood Programme has no code in the IFMS.</p> <p>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</p> <ul style="list-style-type: none"> - Increasing household incomes and promoting equality; and - Increasing access to quality social services. 	
Output: 1049 75 Purchase of Motor Vehicles and Other Transport Equipment					
US\$ Bn:	-2.036	US\$ Bn:	-2.036	US\$ Bn:	-2.036
- No Vehicles and Transports Equipment purchased over the MTEF period.	- No Vehicles and Transports Equipment purchased over the MTEF period.	- No Vehicles and Transports Equipment purchased over the MTEF period.	- No Vehicles and Transports Equipment purchased over the MTEF period.	- No Vehicles and Transports Equipment purchased over the MTEF period.	<p>Following the approval of the Youth Livelihood Programme (YLP) which, is a rolling 5-Year Government of Uganda Programme, targeting the poor and unemployed youth in all districts and municipalities in the country. The Ministry embarked on putting in place systems to ensure smooth implementation of the programme. The allocation of fund for purchase of motor vehicles and other transport equipment have not been reflected in the FY2014/15 and the Medium Term. This was a one off activity in FY2013/14 where the Ministry purchased 11 vehicles for the technical support team, 120 motor cycles for District Youth Chairpersons and one bicycle for each of the sub county Youth Council Chairpersons .</p>
Output: 1049 77 Purchase of Specialised Machinery & Equipment					
US\$ Bn:	11.867	US\$ Bn:	14.370	US\$ Bn:	15.306
Increased purchase of specialized machines and equipments over the MTEF period as the Youth Livelihood Programme is implemented	Increased purchase of specialized machines and equipments over the MTEF period as the Youth Livelihood Programme is implemented	Increased purchase of specialized machines and equipments over the MTEF period as the Youth Livelihood Programme is implemented	Increased purchase of specialized machines and equipments over the MTEF period as the Youth Livelihood Programme is implemented	Increased purchase of specialized machines and equipments over the MTEF period as the Youth Livelihood Programme is implemented	<p>Following the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00bn to start with for a period of five years (FY2013/14-2017/18) translating into Shs53.00bn annually.</p> <p>The MGLSD then embarked on putting in place systems for the smooth implementation of the Youth Livelihood Programme in all districts including municipalities in Uganda. The Youth</p>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
			<p><i>Livelihood Programme (YLP) is a rolling 5-Year Programme, targeting the poor and unemployed Youth that constitute 18% of the total population between 18-30 years in all districts and municipalities across the country.</i></p> <p><i>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</i></p> <ul style="list-style-type: none"> <i>- Increasing household incomes and promoting equality; and</i> <i>- Increasing access to quality social services.</i> <p><i>In light of the above, the Youth Livelihood Programme has been designed with three components: the Skills Development (SD); Livelihood Support (LS) and the Institutional. Under the SD, the Youth will be provided with hands on training and start-up toolkits.</i></p> <p><i>Entrepreneurship/Business skills training will be integral part of the vocational skills trainings. The LS will finance productive assets for income generating activities initiated by the Youth.</i></p> <p><i>The outputs under this component will increase as the programme is implemented. The outputs will be related to the investment options listed below:</i></p> <ul style="list-style-type: none"> <i>- Masonry Brick laying activities</i> <i>- Carpentry and joinery;</i> <i>- Hair dressing and Cosmetology;</i> <i>- Tailoring fashion and design;</i> <i>- Metal Fabrication;</i> <i>- Clay moulding pottery Energy Saving Technology;</i> <i>- Motor Mechanics;</i> <i>- Shoe making repair;</i> <i>- Bicycle repair;</i> <i>- Electrical repairs;</i> <i>- Agro processing;</i> <i>- Bakery;</i> <i>- Borehole repairs;</i> <i>- Video-Audio editing;</i> <i>- Leather works</i> <i>- Computer use and application;</i> <i>- Poultry egg production;</i>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
			<ul style="list-style-type: none"> - Piggery; - Improved goats; - Aquaculture integrated farming; - Apiary- honey production; - Agro forestry tree propagation; - Post harvest handling; and - Produce Buying and selling.

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

CHALLENGE ONE

“OPERATIONALISATION OF THE BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO LIMIT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES”

The Mandate of the MGLSD is to improve the well being of vulnerable groups through community empowerment, promotion of Labour Productivity and employment, social protection and gender equality. The Ministry also plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population.

The main focus of the Ministry is mobilisation of communities, dissemination of information on social services and employment opportunities, impartation of non formal skills, promotion of Labour Productivity and employment as well as social protection for sustainable and gender responsive development. The Ministry, therefore requires adequate funds for fuel and oil lubricants to travel inland in order to sensitize and impart skills to communities, carry out statutory inspections, settle labour disputes, transport juveniles to and from Court, investigate workplace accidents, monitor Social Assistance Grants for Empowerment (SAGE) being piloted in 15 districts, Monitor the Youth Livelihood Grant (YLP) as well as follow – up other social development sector grants (District Functional Adult Literacy, Community Based Rehabilitation Grant, Community Development Workers, Special Grant for the PWDs, Public libraries as well as the Councils) already disbursed to the Local Governments.

-Advocacy and net working activities including the commemoration and celebration of 10 National and International Days (International Women’s Day; International Labour Day; International Youth Day, Day for the Older persons, Day of the Persons with Disability, Day for the African Child, International Literacy Day, International Day of families, World Culture Day, Occupational Safety and health Day) whose venues are rotated according to the regions.

- Dissemination of Regulations to Stakeholders before operationalising the Laws, Policies, Guidelines and Standards.

- The Ministry has a lot of funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include SAGE and Youth Livelihood Programme. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation.

- The MGLSD is developing several Policies, Guidelines, Laws, and Standards in relation to its Mandate.

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Therefore the Ministry requires workshops, seminars to consult stakeholders, conduct Inter Ministerial Meeting and consensus building

- Attending mandatory/ obligatory meetings which include the East African Community Meeting for the Ministers and Technical Staff, the Commission on the Status of Women (CSW) at UN, the UNESCO Meeting, the International Labour Organisation (ILO) Conference in Geneva. This is in fulfilment of Obligations to the conventions to which the Country has ratified which include among others; Organization for the Prohibition of Chemical Weapons (OPCW), the UNESCO Convention for Protection of Intangible Cultural Heritage 2003; the UNESCO Convention on the Protection of the Diversity of Cultural Expressions.

The inputs required to carry out these activities include among the others: allowances, fuel, travel inland; workshops; Advertising, printing and disseminating materials; etc. In addition the inputs have been affected by inflation. Therefore reducing and fixing these expenditure items at the levels of 70% that existed in the Budget for FY2010/11 has made it difficult for the implementation of the Budget for FY2013/14 and it will be more difficult in FY2014/15 and in the Medium Term.

In light of the above the Social Development Sector would like to appeal and be exempted from efficiency saving proposed in the Budget Call Circular (BCC). If this is implemented it will have serious impact:

- Lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 directors and their Support Staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others;
- Failure to attend Mandatory Meetings and International Conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO; and
- Failure to monitor activities in the Local Governments funded by the conditional grants through decentralized systems.

CHALLENGE TWO

“BUDGET CUT” ON DOMESTIC DEVELOPMENT EXPENDITURES

Despite the insufficient resources of the Ministry, its Budget was cut by Shs5.322Bn in FY 2013/14 i.e Shs0.919Bn through allocative efficiency in the Non-Wage Recurrent Budget and Shs4.403Bn as a result of implementing a budget cut of 68% in the Domestic Development budget for some sectors. This has been maintained and it has serious implications to the Ministry:

- Arrears to the Ministry have continued to accumulate and currently the total of Arrears is Shs4.678Bn;
- Failure to honour existing and future obligations i.e certificates for construction works in Kampiringisa and Koblin which was initiated last Financial Year FY2012/13 and contracts were awarded basing on the projected MTEF Figures ;
- Failure to commemorate gazetted days which have social - political implications e.g the International Youth Day which falls on 12th August that was previously been funded from Promotion of Children and Youth (PCY) funds; international Women’s Day on 8th March, International Labour Day on 1st May, etc.
- Failure to monitor implementation of activities for which funds were already released to District Local Governments;
- Failure to send Primers and Other Instructional materials for FAL learners; and
- Failure to support Youth in the various districts benefiting from Programme for Children and Youth (PCY).

CHALLENGE THREE

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“INADEQUATE CEILING TO COVER PRIORITY EXPENDITURES OF THE MINISTRY”

The Ministry’s budget is Shs37.441Bn representing 0.29% of the National Budget (Shs12997.744Bn). The Ministry has persistently received inadequate resources for its activities. Year in year out, the Ministry spends 90% of its Non-Wage Recurrent Budget on protected and programmed expenditures leaving little or no funds for its other output oriented activities. Some of the priority expenditures where the Ministry spend huge sums of money include rent Shs2.43Bn; Councils’ subventions Shs3.88Bn; etc. In the proposed budget for FY 2014/15, the Non-Wage Budget of the Ministry constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; and Travel abroad for Mandatory International Conferences (ILO, EAC, ARLAC, etc)

Total for protected programmed expenditure requirements by the Ministry on the non-wage recurrent is Shs28.5Bn and the ceiling for the Ministry on the Non-Wage is Shs16.2598Bn leaving a funding gap of Shs12.241Bn.

CHALLENGE FOUR

“INADEQUATE CAPACITY FOR GENDER AND RIGHTS MAINSTREAMING”

Achieving gender equity is one of the Millennium Development Goals that were agreed to by the UN and the time is coming to an end. The Sectors at the Centre and Local Government levels are experiencing inadequate facilitation for gender and rights mainstreaming. The Budget Call Circular includes; Gender and Equity Budget Guidelines which require Sectors and Local Governments to include and budget for gender and inequality issues in the Budget Framework papers. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many sectors are finding problems to mainstream gender into their budget framework papers, policies, plans and programs.

The demand for capacity building for the Sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. In addition, H. E the President pledged in his 2011 Manifesto to enhance gender equality, expand programs for elimination of gender based violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demand by sectors and local governments through programs supported by development partners.

CHALLENGE FIVE

INFLUX OF STREET CHILDREN AND THEIR MOTHERS IN MAJOR TOWNS ESPECIALLY KAMPALA CITY, MBALEAND BUSIA

The Ministry has continued to experience influx of people (children and adults) onto the streets of Kampala and other major towns. As a response to the problem, the Ministry developed a Street Children Multi-Sectoral Strategy. The implementation of the Strategy by the Ministry has been focused on addressing the short term interventions, which have led to recurring nature of the phenomenon. Over 75% of street children in Kampala are from Karamoja and there are increasing number of children in other towns like Jinja, Busia and Mbale.

The long term lasting solutions of addressing the street children issue requires the development of a transit

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centre in Karamoja to receive and rehabilitate Karimojong children from the streets; we also need to invest in preventive measures of out migration/movement of children to streets through provision of livelihood skills in order to strengthen capacities of vulnerable families to provide basic needs for the children but this cannot be effected due to insufficient resources.

In addition we need to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to Kampala. Communication and advocacy activities need to be carried out to prevent influx of children to streets. Annually 1,062 street people are re-integrated into communities but overall number is estimated to be 3,000 people and all this requires sufficient funds which are not within the Ministry ceiling.

CHALLENGE SIX

“CONGESTION IN CHILDREN INSTITUTIONS AND PWDs REHABILITATION CENTRES”

The institutions were constructed to accommodate diffident number of children using the available facilities. Currently the institutions infrastructures have been congested and are collapsing. There is need to decongest these institutions and also to renovate and restore some of the infrastructures. There is shortage of Beds, saucepans, Vans for transporting the Juveniles to and from the Court.

UNFUNDED OUTPUTS

The Ministry requires Shs115.278Bn for outputs which have not been allocated funds in the Budget for FY 2014/15. The breakdown is presented below:

- Youth Livelihood Programme in 49 districts and 28 Municipalities Shs41.170Bn;
- Feeding the 2120 Children in Institutions: Shs1.94Bn;
- Renovation and maintenance of three (3) Children Institutions (Naguru Remand Home, Kireka Rehabilitation Centre and Kampiringisa National Rehabilitation Centre): Shs3.00Bn;
- Social Assistance Grant for Empowerment (SAGE) for 244,332 senior citizens in 22 Local Governments Shs49.00Bn;
- Safeguards, Safety and Health in the workplaces (SSASHEW) supported and strengthened in 55 Local Governments Shs5.50Bn;
- Compensation of 205 Government Workers and Domestic Arrears as (shs4.768Bn);
- Support to the Establishment of the Medical Arbitration Board and Labour Advisory Board: Shs1.00Bn;
- Support the establishment of a Kiswahili Council: Shs1.90Bn;
- Capacity building for Gender and Rights mainstreaming Shs1.00Bn; and
- Support to the Expansion of the Uganda Women Entrepreneurship: Shs6.00Bn.

The justifications for funding to the outputs are as below

UNFUNDED OUTPUT ONE

ROLLING OUT YOUTH LIVELIHOOD PROGRAMME TO ALL DISTRICTS AND MUNICIPALITIES IN UGANDA (Shs41.17Bn)

During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00Bn to start with for a period of five years (FY2013/14- 2017/18) translating into Shs53.Bn annually. The YLP is intended to:

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- provide youth with marketable vocational skills and tool kits for self-employment and job creation;
- Provide financial support to enable the youth establish Income Generating Activities (IGAs);
- Provide the youth with entrepreneurship and life skills as an integral part of their livelihoods; and
- Provide youth with relevant knowledge and information for attitudinal change (positive mind set change).

The YLP has three components namely:

- Skills Development (SD) Component (20%);
- Livelihoods Support (LS) Component (70%); and
- Institutional Support (IS) Component (10%)

Adjustments of percentages of the components may be made as per the unique demands of the districts subject to approval by the Technical Support Team.

The beneficiaries of the Programme are the unemployed youth which constitute 18% of total population between 18 -30 yrs who include:

- Dropouts from school and training institutions;
- Youth living in slums, city streets, high risk and impoverished communities;
- Youth that have not had the opportunity to attend formal education;
- Single parent youth;
- Youth with disability;
- Youth Living with HIV/AIDS; and
- Youth who have completed secondary school or tertiary institutions.

(i) The overall economic goal of the Government of Uganda is to transform the Country from a peasant into a middle income economy by 2025. The country has had an impressive and stable economic recovery with the growth rate averaging 6.5% over the past fifteen years. In order to achieve this, Government has been implementing various programmes to alleviate poverty among its population which have yielded a wide national and international support and recognition. Despite these programmes, there are still gaps characterized by persistent existence of extremely poor and marginalized groups.

(ii) Uganda's rapidly growing population has exacerbated the high levels of unemployment especially among the youth and this has exerted extreme pressure on the available resources and job opportunities. Some of the existing job opportunities, particularly in subsistence and the informal sector, require semi-skilled labour, which are of low economic value and pay. There is a mismatch between the rate at which jobs are created and entrants in the labour market most of whom are youth. There is therefore need for pragmatic, integrated and comprehensive interventions that could empower young people with opportunities for creation of their own enterprises thus contributing to the social economic transformation of the Country.

(iii) The policies on Universal Primary Education (UPE) and Universal Secondary Education (USE) provide knowledge and contribute to increased literacy levels. Furthermore, the tertiary institutions provide skills through programmes such as Business Technical and Vocational Education and Training (BTNET) which have made significant contribution to alleviating unemployment problems among the youth. The Youth Livelihoods Programme will build on the gains of these programmes, while taking into account the needs of the youth that have not had the opportunity to enrol for formal education. YLP does not take cognizance of the fact that an increase in the number of people that have attained higher education does not necessarily result in more or better employment nor does it guarantee jobs. Youth require relevant skills to keep abreast with the ever - changing demands of the labour market. There are a lot of unemployed, energetic and enthusiastic youth in the country who if not gainfully engaged could pose socio – economic, political and security challenges to the nation.

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(iv) The Government of Uganda has in the past undertaken a number of programs intended to address the problem of un-employment and poverty among the youth including: Northern Uganda Social Action Plan (NUSAF2), Skilling Uganda, Youth Enterprise Scheme, Youth Venture Capital Fund, and various programmes under the different Government Ministries and Development Partners Initiatives. The Youth Livelihoods Programme is complementary to all these interventions and will seek to strengthen the participation of the youth by addressing the following key challenges faced by most of the youth programmes implemented in the country: (a) poor mobilization and sensitization, (b) inappropriate targeting, (c) poor beneficiary selection mechanism, (d) mismatch of skills with market demand, and (e) poor mind-set of the youth, among others. The design of the proposed Youth Livelihoods Programme draws lessons from the experience gained under these programs especially NUSAF2.

(v) The Youth Livelihood Programme is therefore designed to provide strategic and sustainable interventions for the youth to enable them effectively participate in the National development and improve their quality of life. The YLP will prioritize entrepreneurship and business management skills, personal finance management, life skills, and mindset change as integral parts of the Livelihood Support and Skills Support components.

UNFUNDED OUTPUT TWO

FEEDING FOR 2120 CHILDREN IN INSTITUTION (Shs1.394Bn)

The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food is provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. The situation is compounded by the influx of street people (children and adult) caused by push and pull factors.

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the standard Ministry of Education Capitation Grant (ECG) to Schools. Whereas the ECG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for Lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2014/15 is 2120. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 2,120 children in a year is Shs1,934,500,000.

There are additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, uniforms, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.

The institutions provide the children with formal education and vocational skills as a basic need and rehabilitation process. Currently, the Naguru reception centre has 200 children (119 boys and 81 girls), but it was originally constructed to accommodate only 40 children. A total of 70 children from Naguru Reception Centre attend schools in the neighbourhood and MGLSD pays for their school dues.

The costs for feeding and non food items in the Ministry institutions fall under the Protected Priority Areas (PPA) of the Ministry expenditures which must be incurred in order to keep the centres operational as we provide care and protection for the children.

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In the ceiling for FY2014/15, the Ministry was able to allocate only Shs0.546Bn for children's food leaving a funding gap of Shs1.394Bn.

UNFUNDED OUTPUT THREE

RENOVATION AND MAINTENANCE OF THREE (3) CHILDREN INSTITUTIONS (NAGURU REMAND HOMES, KIREKA REHABILITATION CENTRES AND KAMPIRINGISA NATIONAL REHABILITATION CENTRES) SHS3BN

The Ministry Institutions include Remand homes, Rehabilitation centres and Reception centres. The Remand homes include: Kampiringisa National Rehabilitation Centre, Naguru Remand Home, Mbale Remand Home, Fort Portal Remand Home, Arua Remand Home, Gulu Remand Home. The centres for youth training include Mubuku, Ntawo, Kabalye and Koblin.

The centres for Persons With Disabilities (PWDs) include Kireka Vocational Rehabilitation Centre in Wakiso District, Ruti Vocational Rehabilitation Centre in Mbarara Municipality, Mpumudde and Jinja sheltered Workshop in Jinja Municipality, Ogur in Lira District and Mbale Sheltered workshop in Mbale Municipality

The others institutions include: Mbale Remand Home; Fortportal Remand Home; Ruti Rehabilitation Centre; Mpumudde Rehabilitation Centre; Jinja Sheltered Work/Shop; Mbale sheltered workshop; Ochoco Rehabilitation Centre; Kabalye Rehabilitation Centre; Mobuku Rehabilitation Centre and Apac Rehabilitation Centre.

The Ministry had started the renovation of these institutions in FY2011/12 budget using GoU Domestic Development Budget under the Programme for Children and Youth (PCY). When the domestic budget was cut by 68%, the construction and renovation which had started stopped.

The current Budget for PCY is Shs0.6Bn and cannot accommodate the renovation of the institutions which require over Shs3.00Bn in this Financial Year.

UNFUNDED OUTPUT FOUR

SOCIAL ASSISTANCE GRANT FOR EMPOWERMENT FOR 244,332 SENIOR CITISENS IN 22 LOCAL GOVERNMENTS (Shs49.00Bn)

Chapter 4 of Uganda's Constitutions stipulates the rights and freedoms every Ugandan should enjoy, including the right to basics of life and a life of dignity. Article XIV Uganda's Constitution (1995): states: All Ugandans enjoy rights and opportunities and access to education, health services, decent shelter, adequate clothing, food security, pension and retirement benefits. The National Objectives and Directive Principles of State Policy state that "the State shall make reasonable provision for the welfare and maintenance of the Aged."

Direct Income Support is in the NRM Manifesto and the National Development Plan (NDP). The NRM Manifesto emphasizes the need to provide direct income support to the older persons while the NDP outlines objectives for expanding social protection to reduce vulnerability.

In line with the above commitments, the MGLSD is implementing the Social Assistance Grants for Empowerment (SAGE) Programme which aims to provide monthly direct income support of UGX 23,000

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to 108,239 poor and vulnerable households in 15 pilot districts of Apac, Kaberamaido, Katakwi, Kiboga, Nebbi, Kyenjojo, Moroto, Nakapiripirit, Amudat, Kyegegwa, Kyankwanzi, Zombo, Yumbe Napak and Kole. A core component of SAGE programme is a Senior Citizen's Grant (SCG) to citizens aged 65 years and above. Older persons who are currently estimated at 1.3m are often marginalized or excluded from the benefits of development, and are particularly vulnerable to exploitation and income shocks.

Lessons from the implementing districts indicate positive impact on the lives of the beneficiaries in form of increased access to social services, nutrition and increased investments in micro income generating activities.

Accordingly, there is increasing demand for SAGE across the country and the Ministry has developed a roll out plan to respond to the increased demand. An additional Shs49.00Bn is required in the FY 2014/15, for Government to expand coverage of the Senior Citizens Grant to an additional 22 Districts which will benefit an additional 244,332 Senior Citizens.

UNFUNDED OUTPUT FIVE

SAFEGUARDS, SAFETY AND HEALTH IN THE WORKPLACES SUPPORTED AND STRENGTHENED IN 55 LOCAL GOVERNMENTS (SSASHEW) SHS5.50BN

The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.

Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 UGX) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 UGX) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000/=, Government can collect over UGX 100,000,000,000/= every after three years.

Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of occupational safety and health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy is a direct result of the good working conditions. Instead Employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.

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The poor working conditions are evident of poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, and obligations which are exacerbated by the majority of workers being illiterate and semi skilled. Poor working conditions are problem to health and safety of employers and employees. The International Labour Organization (ILO) estimates that two million women and men die as a result of occupational accidents and work-related diseases each year. In Uganda for example fire outbreaks at workplaces, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings.

Poor health and safety conditions in workplaces lead to reduced Labour Productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently Uganda's Labour Productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan II 2011/12 to 2015/16.

The Ministry has developed a programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective is to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed programme. The programme will strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. This programme has the potential to generate Non Tax Revenue (NTR) to government approximately totalling to UGX 50 billion in five years. The programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities. However, an additional Shs5.50Bn is required in FY 2014/15 to implement the safeguard and safety at the workplace.

UNFUNDED OUTPUT SIX

COMPENSATION OF 205 GOVERNMENT WORKERS (SHS4.768BN)

Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process;

The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).

According to the workers compensation Act, 2000, compensations of workers are a result of:

(A) INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be reliable to pay compensation in accordance with the Act.

(B) MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker:

- in respect of medical expenses; and
- in respect of transport and incidental expenses in case arising out and in connection with the accident.

(C) OCCUPATIONAL DISEASES,

Where a medical practitioner grants a certificate stating that:

- a worker is suffering from a scheduled disease causing disablement or that the death of a worker was

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caused by any scheduled diseases; and

-the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment.

-For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either:

-When the symptoms of the disease are clearly manifested in the physiological or psychological signs

-When it is first diagnosed by a medical practitioner.

The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the Non-Wage Recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the Must Expenditures are close to 100% of the Non-Wage Recurrent for all the financial years

UNFUNDED OUTPUT SEVEN

SUPPORT TO THE ESTABLISHMENT MEDICAL ARBITRATION BOARD AND LABOUR ADVISORY BOARD (Shs1.00Bn)

The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of healthy services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a party aggrieved by the decision goes to court.

The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.

Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the ministry ceiling cannot accommodate. In such circumstances the amount the government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations.

UNFUNDED OUTPUT EIGHT

OPERATIONALISATION OF THE PIRT RECOMMENDATIONS AND ESTABLISHMENT OF A KISWAHILI COUNCIL (Shs1.90Bn)

Under the EAC it was recommended to establish a National Kiswahili Councils under the Ministry responsible for culture in each of the member states to promote trade and labour movement within the region.

- Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.

- The Presidential Investment Round Table recommended giving priority to investing in performing Arts

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which is spearheaded by Ministry of Gender, Labour and Social Development.

UNFUNDED OUTPUT NINE

STRENGTHENING CAPACITY BUILDING FOR GENDER MAINSTREAMING IN 20 MDAs (Shs1.00Bn)

- The Budget Call Circular (BCC) has included Gender and Equity as one of the crosscutting issues to be addressed by all MALocal Governments. According to the BCC, Sectors and local governments are required to make a statement in their BFP indicating the budget, objectives and strategies to address the gender and other crosscutting issues in their sectors. Knowledge and expertise to mainstream gender in the sectors and local governments is inadequate and many sectors call upon the Ministry of Gender to build their capacity for mainstreaming gender in their budget framework papers, policies, plans and programs. The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. Further, H. E the President pledged in his 2011 manifesto to enhance gender inequality, expand programs for elimination of gender violence and uphold the affirmative action and to in act laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demands by sectors and local governments through programs supported by development partners.

Therefore there is need for an additional Shs1.00Bn to build the capacity to mainstream gender and rights in their plans and programmes.

UNFUNDED OUTPUT TEN

SUPPORT TO THE STRENGTHENING OF WOMEN ENTREPRENEURSHIP Shs6.00Bn

The Millennium Development Goal one sets the target of halving the proportion of the world's people living under core poverty by the year 2015. Another millennium development goal puts emphasis on promoting gender equality and empowering women as effective ways to combat poverty, hunger and disease and to stimulate development that is sustainable.

Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.

The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.

Women constitute about 51% of Uganda's population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majority are in low-status and poorly paid jobs.

Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the

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country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.

The greatest barrier facing women entrepreneurs is limited access to financial services. In Uganda, less than 20% of women own property and that makes it very difficult for women to provide collateral for banks. Although inheritance laws were revised with the succession Act 1977, women have not inherited land or property in their own right. Women are therefore less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit. Besides the lack of collateral, women also face challenges of sexism and gender discrimination in attempting to acquire loans and credit. A woman is not allowed to open a bank account or own land without her husband's or father's cosignatory.

Although Micro Finance Institutions (MFIs) and Savings and Credit Cooperatives (SACCOs) currently provide funding to women entrepreneurs, loans from MFIs and SACCOs tend to be limited in amount, have no grace period, are short term in design and carry very high interest rates disadvantaging the women entrepreneurs.

Women entrepreneurs are often prevented from running competitive businesses by their relatively low education and skill levels, which generally limit their access to the various support services. While the gender gap in primary education has decreased with the introduction of Universal Primary Education, the gap remains high at secondary and tertiary levels where entrepreneurial skills training are emphasized. Limited education levels of most women entrepreneurs create barriers to them accessing training and other business development services.

In view of increasingly small parcels of land, Low agricultural productivity, unpredictable weather conditions and soil erosion rural women need to diversify their sources of income and development. The rural non farm economy and in particular the Small Micro Enterprises (SMEs) managed by women provide an option source of wealth creation and wellbeing for particularly rural communities across the country.

Enabling more women to pursue enterprise viability, expansion and growth to support Uganda Women Entrepreneurship Programme will generate both social economic benefits to the economy including improved health of families and communities, improved literacy and education achievements, enhanced empowerment for women and wider economic development.

Women especially living in the rural peripheries, shoulder the burden of poverty although they have been deprived for too long from participating in the opportunities and benefits of economic Uganda's growth. They face many socio-cultural and economic barriers that impede the growth of their enterprises.

Women entrepreneurs are often disadvantaged when trying to pursue growth opportunities in their enterprises, as they are neither served by MFIs nor commercial banks. They are less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit.

In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives of economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to

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pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises

Purpose

Uganda Women Entrepreneurship Programme is aims at promoting a conducive business environment and at building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.

Target Beneficiaries

Women entrepreneurs, especially women managing micro- and household businesses.

Goal

To contribute to the creation of wealth for low-income women and their families to secure decent employment and income through women's enterprise development.

Specific objectives are to:

- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;
- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;
- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.
- Identify and develop the production of local products in various microenterprise aspects of branding, labelling, packaging, marketing and promotion.
- Match the enterprise owners with companies that can market their products through the development of business networks.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
Output: 1001 02 Advocacy and Networking	
<i>US\$ Bn: 1.900</i>	
- A National Kiswahili Councils to promote trade and labour movement within the East African Community.	<p>- Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of East African Community (EAC) Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.</p> <p>- The Presidential Investment Round Table recommended giving priority to investing in performing Arts which is spearheaded by Ministry of Gender, Labour and Social Development.</p> <p>- The Ministry therefore requires funds for the establishment and operations of the Kiswahili Council and implementation of the recommendation of the PIRT.</p>
<i>Vote Function: 1004 Mainstreaming Gender and Rights</i>	
Output: 1002 04 Capacity building for Gender and Rights Equality and Equity	
<i>US\$ Bn: 1.500</i>	
- Strengthening capacity building of sectors to undertake mainstreaming of Gender and Rights into their plans and programmes	<p>- The Budget Call Circular (BCC) has included Gender and Equity as one of the crosscutting issues to be addressed by all MALGs. According to the BCC, Sectors and local governments are required to make a statement in their BFP indicating the budget, objectives and strategies to address the gender and other</p>

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<p><i>crosscutting issues in their sectors. Knowledge and expertise to mainstream gender in the sectors and local governments is inadequate and many sectors call upon the Ministry of Gender to build their capacity for mainstreaming gender in their budget framework papers, policies, plans and programs. The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. Further, H. E the President pledged in his 2011 manifesto to enhance gender inequality, expand programs for elimination of gender violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demands by sectors and local governments through programs supported by development partners.</i></p>
<p>Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group</p> <p>UShs Bn: 6.000</p> <p>- Support to expansion of the Uganda Women Entrepreneurs</p>	<p><i>The Millennium Development Goal one sets the target of halving the proportion of the world's people living under core poverty by the year 2015. Another millennium development goal puts emphasis on promoting gender equality and empowering women as effective ways to combat poverty, hunger and disease and to stimulate development that is sustainable.</i></p> <p><i>Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.</i></p> <p><i>The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.</i></p> <p><i>Women constitute about 51% of Uganda's population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majority are in low-status and poorly paid jobs.</i></p> <p><i>Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.</i></p> <p><i>The greatest barrier facing women entrepreneurs is limited access</i></p>

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<p><i>to financial services. In Uganda, less than 20% of women own property and that makes it very difficult for women to provide collateral for banks. Although inheritance laws were revised with the Succession Act 1977, women have not inherited land or property in their own right. Women are therefore less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit. Besides the lack of collateral, women also face challenges of sexism and gender discrimination in attempting to acquire loans and credit. A woman is not allowed to open a bank account or own land without her husband's or father's cosignatory.</i></p> <p><i>Although Micro Finance Institutions (MFIs) and Savings and Credit Cooperatives (SACCOs) currently provide funding to women entrepreneurs, loans from MFIs and SACCOs tend to be limited in amount, have no grace period, are short term in design and carry very high interest rates disadvantaging the women entrepreneurs.</i></p> <p><i>Women entrepreneurs are often prevented from running competitive businesses by their relatively low education and skill levels, which generally limit their access to the various support services. While the gender gap in primary education has decreased with the introduction of Universal Primary Education, the gap remains high at secondary and tertiary levels where entrepreneurial skills training are emphasized. Limited education levels of most women entrepreneurs create barriers to them accessing training and other business development services.</i></p> <p><i>In view of increasingly small parcels of land, Low agricultural productivity, unpredictable weather conditions and soil erosion rural women need to diversify their sources of income and development. The rural non farm economy and in particular the Small Micro Enterprises (SMEs) managed by women provide an option source of wealth creation and wellbeing for particularly rural communities across the country.</i></p> <p><i>Enabling more women to pursue enterprise viability, expansion and growth to support Uganda Women Entrepreneurship Programme will generate both social economic benefits to the economy including improved health of families and communities, improved literacy and education achievements, enhanced empowerment for women and wider economic development.</i></p> <p><i>Women especially living in the rural peripheries, shoulder the burden of poverty although they have been deprived for too long from participating in the opportunities and benefits of economic Uganda's growth. They face many socio-cultural and economic barriers that impede the growth of their enterprises.</i></p> <p><i>Women entrepreneurs are often disadvantaged when trying to pursue growth opportunities in their enterprises, as they are neither served by MFIs nor commercial banks. They are less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop</i></p>

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	<p><i>acceptable business financing proposals and to negotiate larger amounts of credit.</i></p> <p><i>In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises.</i></p> <p><i>Purpose</i> <i>Uganda Women Entrepreneurship Programme is aims at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.</i></p> <p><i>Target Beneficiaries</i> <i>Women entrepreneurs, especially women managing micro- and household businesses.</i></p> <p><i>Goal</i> <i>To contribute to the creation of wealth for low-income women and their families to secure decent employment and income through women's enterprise development.</i></p> <p><i>Specific objectives are to:</i></p> <ul style="list-style-type: none"> <i>- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;</i> <i>- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;</i> <i>- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.</i> <i>- Identify and develop the production of local products in various microenterprise aspects of branding, labelling, packaging, marketing and promotion.</i> <i>- Match the enterprise owners with companies that can market their products through the development of business networks.</i>
<p><i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i></p>	
<p>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</p>	
<p>UShs Bn: 5.500</p>	
<p>- Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW)</p>	<p>STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN</p>
	<p><i>The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender,</i></p>

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	<p><i>Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.</i></p> <p><i>Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 Ushs) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 Ushs) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000shs, Government can collect over Ushs 100,000,000,000/= every after three years.</i></p> <p><i>Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of Occupational Safety and Health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy is a direct result of the good working conditions. Instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.</i></p> <p><i>The poor working conditions are evident of poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, and obligations which are exacerbated by the majority of workers being illiterate and semi skilled. Poor working conditions are a problem to health and safety of employers and employees. The International Labour Organization (ILO) estimates that two million women and men die as a result of occupational accidents and work-related diseases each year. In Uganda for example fire outbreaks at workplaces, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings.</i></p> <p><i>Poor health and safety conditions in workplaces lead to reduced labour productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently</i></p>

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	<p><i>Uganda's labour productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan (SDIP II) 2011/12 to 2015/16.</i></p> <p><i>The Ministry has developed a programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective is to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed programme. The programme will strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. The programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.</i></p>
<p><i>Vote Function: 1005 Social Protection for Vulnerable Groups</i></p>	
<p>Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups</p>	
<p><i>US\$ Bn: 88.693</i></p> <ul style="list-style-type: none"> - Youth Livelihood Programme in 111 districts and 27 Municipalities (Shs 34.75bn); - Food costs for 2120 children in the Ministry institutions (Shs1.94bn); - Renovation costs for the children's institutions Shs3.00bn annually; and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs49.00bn annually for 244,332 beneficiaries in 22 Local Governments. 	<p>SOCIAL PROTECTION FOR THE VULNERABLE GROUPS</p> <ul style="list-style-type: none"> - Youth Livelihood Programme in 111 districts and 27 municipalities (Shs34.75bn); - Food costs for 2120 children in the 21 Ministry institutions (Shs1.94bn); - Renovation costs for the children's institutions Shs3.00bn annually; and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs49.00bn for 1st year, Shs136bn for the 2nd Year and Shs235 for the 3rd year.
	<p><i>Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups. Thus Social Protection seeks to protect the vulnerable groups from deprivation and livelihood risks. (Children, OVC, etc)</i></p>
	<p><i>Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e kept in remand homes as opposed to prisons.</i></p>
	<p><i>Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.</i></p>

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	<p><i>The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those whose parents were in detention.</i></p> <p><i>The remand homes, reception centres and the rehabilitation centres for PWDs are a responsibility of Government through the Ministry of Gender, Labour and Social Development (MGLSD).</i></p> <p>FUNDING FOR YOUTH LIVELIHOOD PROGRAM</p> <p><i>According to the Uganda Constitution, a youth is somebody between the age of 18-30 years. The population of the youth is estimated to be 6.5 Millions representing 21.3% of the total population. The major demographic issues in Uganda arise from the age structure of the population rather than the size of the population. The youth population presents a major challenge in the short, medium and long term if not properly planned.</i></p> <p><i>Increasing employment rates and reduction of poverty among the youth is a major challenge and high priority for the GoU. The Uganda Vision 2040 stipulates that Uganda has a labour force that is under or unemployed due to inappropriate skills and slow absorptive capacity of the country.</i></p> <p><i>The high level of unemployment is a concern world wide as it is the spring board for organized crime, lawlessness, political instability and social conflict. About 32% of the 6.5 million youth are jobless about 2 million are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in Income Generating Activities. Youth Unemployment is more pronounced in urban areas. It should be noted that the youth that enter the labour market at an early age is associated with the high school dropout rates.</i></p> <p><i>Article 32 of the Constitution states that the Government shall provide for affirmative actions in favour of groups marginalized on the basis of age and any other reason created for the purposes of redressing imbalances which exist against them. The Youth Livelihood Programme has been born on the strength of the Uganda's Vision 2040 statement " A transformed Uganda society from a peasant to a modern and prosperous country within 30 years "; the theme of the National Development Plan (NDP) 2010/11-2014/15, "Growth, Employment and Social Economic transformation for prosperity"; Social Development Investment Plan (SDIP II), that aims at promoting employment among the marginalized as well as the Youth Policy.</i></p> <p><i>Uganda is a member of the UN, AU and Commonwealth, and as a member it is supposed to implement programs on youth as it is stipulated in the UN Actions on Youth, African Youth Charter, and the Commonwealth Action Plan for Youth.</i></p> <p><i>The YLP targets unemployed youth both rural and urban,</i></p>

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	<p><i>uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions.</i></p> <p><i>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</i></p> <ul style="list-style-type: none"> - Increasing household incomes and promoting equality; and - Increasing access to quality social services. <p>1. FEEDING THE CHILDREN (SHS1.94bn)</p> <p><i>The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food is provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. The situation is compounded by the influx of street people (children and adult) caused by push and pull factors.</i></p> <p><i>The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the standard Ministry of Education Capitation Grant (ECG) to Schools. Whereas the ECG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2014/15 is 2120. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 2,120 children in a year is Shs1,934,500,000. The detail is presented in a table below:</i></p> <ul style="list-style-type: none"> - Kampiringisa with 350 children Shs315,000,000; - Naguru Remand Home with 210 children Shs189,000,000; - Naguru Reception Centre with 200 children Shs180,000,000; - Mbale Remand Home with 110 children Shs99,000,000; - Fort Portal Remand Home with 110 children Shs99,000,000; - Kabale Remand Home with 115 children Shs103,500,000; - Arua Remand Home with 120 children Shs108,000,000; - Gulu Remand Home with 110 children Shs99,000,000; - Koblin Skills centre with 250 children Shs225,000,000; - Kireka Rehabilitation Centre with 100 children Shs90,000,000; - Rweza Rehabilitation Centre with 100 children Shs90,000,000; - Ruti Rehabilitation Centre with 50 children Shs45,000,000; - Mpumudde Rehabilitation Centre with 100 children Shs90,000,000; - Jinja Sheltered W/Shop with 30 children Shs27,000,000; - Mbale sheltered W/shop with 50 children Shs45,000,000; - Ogur Rehabilitation Centre Shs27,000,000; - Ochoko Rehabilitation Centre with 30 children Shs27,000,000; - Kabalye Rehabilitation Centre with 30 children Shs27,000,000; - Ntawo Rehabilitation Centre with 30 children Shs27,000,000; <p><i>and</i></p>

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	<p>- Mubuku Rehabilitation Centre with 30 children Shs27,000,000;</p> <p><i>There are additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.</i></p> <p><i>The institutions provide the children with formal education and vocational skills as a basic need and rehabilitation process. Currently, the Naguru reception centre has 200 children (119 boys and 81 girls), but it was originally constructed to accommodate only 40 children. A total of 70 children from Naguru Reception Centre attend schools in the neighbourhood and MGLSD pays for their school dues.</i></p> <p><i>The costs for feeding and non food items in the Ministry institutions fall under the Protected Priority Areas (PPA) of the Ministry expenditures which must be incurred in order to keep the centres operational as we provide care and protection for the children.</i></p> <p>2. RENOVATION AND MAINTENANCE OF CHILDREN INSTITUTIONS (REMAND HOMES AND REHABILITATION CENTRES) SHS3BN</p> <p><i>The Ministry Institutions include remand homes, rehabilitation centres and reception centres. The Remand homes include: Kampiringisa National Rehabilitation Centre, Naguru Remand Home, Mbale Remand Home, Fort Portal Remand Home, Arua Remand Home, Gulu Remand Home. The centres for youth training include Mubuku, Ntawo, Kabalye and Koblin.</i></p> <p><i>The centres for Persons With Disabilities (PWDs) include Kireka Vocational Rehabilitation Centre in Wakiso District, Ruti Vocational Rehabilitation Centre in Mbarara Municipality, Mpumudde and Jinja sheltered Workshop in Jinja Municipality, Ogur in Lira District and Mbale Sheltered workshop in Mbale Municipality</i></p> <p>STATUS OF THE CENTRES / HOMES</p> <p><i>The Ministry institutions i.e the remand homes, reception and rehabilitation centres are dilapidated, congested and in direct need of renovation. The workshops for vocational skills are redundant due to lack of tools, equipments, and training materials. For example KIREKA REHABILITATION CENTRE</i></p> <p>MAIN TARMAC ROADS</p> <p><i>- The tar has been washed away by frequent heavy running water, leaving behind huge potholes.</i></p>
<p><i>Vote Function: 1099 Policy, Planning and Support Services</i></p>	
<p>Output: 1049 99 Arrears</p>	
<p>UShs Bn: 5.768</p> <p>- Compensation to Government workers and domestic Arrears Shs4.768bn.</p>	<p>COMPENSATION OF GOVERNMENT WORKERS AND DOMESTIC ARREARS AS WELL AS MEDICAL ARBITRATION</p>

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<p data-bbox="65 432 676 488">- Medical Arbitration and the Labour Advisory Boards Shs1.00bn</p>	<p data-bbox="692 432 1326 461"><i>AND THE LABOUR ADVISORY BOARDS (SHS5.768bn)</i></p> <p data-bbox="692 488 1326 573"><i>Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process.</i></p> <p data-bbox="692 600 1326 685"><i>The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).</i></p> <p data-bbox="692 712 1326 768"><i>According to the Workers Compensation Act, 2000, compensations of workers are a result of:</i></p> <p data-bbox="692 768 1326 880"><i>1. INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be liable to pay compensation in accordance with the Act.</i></p> <p data-bbox="692 907 1326 992"><i>2. MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker:</i></p> <ul style="list-style-type: none"> <li data-bbox="692 992 1326 1021"><i>- in respect of medical expenses; and</i> <li data-bbox="692 1021 1326 1077"><i>- in respect of transport and incidental expenses in case arising out and in connection with the accident.</i> <p data-bbox="692 1104 1326 1133"><i>3. OCCUPATIONAL DISEASES</i></p> <p data-bbox="692 1133 1326 1167"><i>Where a medical practitioner grants a certificate stating that:</i></p> <ul style="list-style-type: none"> <li data-bbox="692 1167 1326 1245"><i>- a worker is suffering from a scheduled disease causing disablement or that the death of a worker was caused by any scheduled diseases; and</i> <li data-bbox="692 1245 1326 1503"><i>- the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment.</i> <li data-bbox="692 1503 1326 1559"><i>- For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either:</i> <li data-bbox="692 1559 1326 1615"><i>- When the symptoms of the disease are clearly manifested in the physiological or psychological signs; and</i> <li data-bbox="692 1615 1326 1644"><i>- When it is first diagnosed by a medical practitioner.</i> <p data-bbox="692 1644 1326 1868"><i>The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the non wage recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the programmed expenditures are close to 100% of the non wage recurrent for all the financial years.</i></p> <p data-bbox="692 1895 1326 2040"><i>The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of healthy services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The</i></p>

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	<p><i>appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a part aggrieved by the decision goes to court.</i></p> <p><i>The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.</i></p> <p><i>Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the ministry ceiling cannot accommodate. In such circumstances the amount the government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations. The board requires Shs1.00bn for its operation.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The Outputs are:

- Policies, Guidelines, Standards on gender and rights developed;
- Monitoring and evaluation of Women Programmes (NWC) carried out;
- Grants Based Policy on the poorest of the poor;
- HIV Strategic Plan in place;
- Human Rights Mainstreaming Strategy developed;
- Equity Promotion Strategy developed;
- Equity and Rights Based M&E system as well as the Information Management Systems built

The activities are:

- Public and civil society sectors capacity for Gender-Based Violence prevention and management is strengthened at national level and in the districts of Mubende, Katakwi, Kaabong, Kotido, Moroto, Oyam, Yumbe, Kanungu, Pader, Kitgum, Gulu , Amuru, Soroti and Amuria
- Women's and men's groups advance reproductive rights and gender equality, creating a critical mass for social transformation at national level and in the districts of Mubende, Katakwi, Kaabong, Kotido, Moroto, Oyam, Yumbe and Kanungu. This is estimated to cost Shs1.57bn.
- Civic education carried out in 12 local governments, Civic education and legal rights materials developed,
- Advocacy groups formed and empowered and IEC materials on Equity developed.
- More inclusion of the marginalized in decision making.

(ii) HIV/AIDS

The out put

- The HIV/AIDS Strategic Investment Plan

The activities

- Implementation of the HIV / AIDS Strategic Plan;
- Implementation of the National HIV / AIDS Workplace Policy; and

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- The HIV/AIDS have been addressed under Vote Function 02- Mainstreaming Gender and Rights.

(iii) Environment

There are no environmental issues planned and budgeted for under the sector

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Guma James	30/06/2011	0.01
Ker Kak Cultural Group	30/06/2008	0.00
Keleture Venansio	30/06/2011	0.00
Kayayana Emmanuel	30/06/2013	0.01
Katusiime Scarlet	30/06/2013	0.01
Katende Job	30/06/2011	0.01
Kansanga Nezikokolima Cultural Troupe	30/06/2008	0.00
Kakuru Patrick	30/06/2012	0.00
Kakire Silvanous David	30/06/2012	0.02
Kajeke Bagigumira Tom	30/06/2011	0.01
Kaghaya Nelson	30/06/2011	0.03
Kabasinguzi Fatumah	30/06/2013	0.00
J K Kaija	30/06/2004	0.00
Mboine Isreal	30/06/2004	0.01
Hon. Bakoko (PS)	30/06/2006	0.00
Kibirige Anania2	30/06/2004	0.00
GTZ Project	30/06/2005	0.00
GTZ	30/06/2006	0.00
Global Suppliers Ltd	30/06/2005	0.00
Gingiera Walter	30/06/2013	0.03
George Sekandi	30/06/2005	0.00
Gamba Julius	30/06/2011	0.01
Federation of Uganda Employers	30/06/2005	0.01
Fatuma Noah	30/06/2012	0.01
Fairway Hotel	30/06/2005	0.00
Eyalama United HOLD Ltd	30/06/2005	0.01
Erwaga Simon	30/06/2009	0.01
Enzama Morris	30/06/2004	0.00
I.T. Pro. Uganda Ltd	30/06/2006	0.00
Kozia General Merchandise	30/06/2009	0.00
2000 computer Stationery	30/06/2005	0.03
Mawanda Alex	30/06/2013	0.00
Matsiko Godfrey Batwirehi	30/06/2011	0.01
Mabonga Moses	30/06/2011	0.00
Lwalwa Posniano	30/06/2011	0.01
Lubanga Matwero Cul.	30/06/2008	0.00
Lolu Moses Igaru	30/06/2013	0.02
Lapio Joel	30/06/2011	0.03
Kyapa Mathew	30/06/2012	0.01
Kyamulesire Elizabeth	30/06/2011	0.01
Kwetegyeka James	30/06/2013	0.00
Kwehangana Fred	30/06/2011	0.01
Khaukha Paul	30/06/2013	0.01

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Kutobola Emmanuel	30/06/2011	0.01
Kibirige Anania	30/06/2004	0.00
Komakech Alfred	30/06/2013	0.01
Kobizaba Philip	30/06/2010	0.01
Kisembo Sulaiman	30/06/2011	0.00
Kimutwa Bernard	30/06/2010	0.00
Kim's Motor Garage3	30/06/2006	0.00
Kim's Motor Garage2	30/06/2006	0.00
Kim's Motor Garage1	30/06/2006	0.00
Kimbowa Martin	30/06/2013	0.01
Kiige james	30/06/2013	0.00
Kihembo Calisto	30/06/2009	0.01
Kigozi Patrick	30/06/2012	0.01
Kicaya Alex	30/06/2013	0.01
Engwedu J.W	30/06/2004	0.00
Kwach Academy Traditional Cultural Org.	30/06/2008	0.00
Aliwuya Gideon	30/06/2011	0.01
Enyenu Robert	30/06/2012	0.01
Begeine & Company	30/06/2002	0.01
Basajjasubi Samuel	30/06/2011	0.01
Babirye Sumin	30/06/2010	0.00
Ayeni samuel	30/06/2013	0.01
Auma Jane	30/06/2010	0.01
Atim Marry Gorett	30/06/2010	0.00
Asipa Charkes Owor	30/06/2010	0.01
Asaba Mary	30/06/2013	0.01
Ariong John Micheal	30/06/2013	0.02
Apolot Pikemere	30/06/2004	0.00
Amuya Alex	30/06/2010	0.03
Bikumbi Swaibu	30/06/2013	0.01
Alotu David	30/06/2011	0.00
Birikano Varist	30/06/2011	0.00
Aliru Omega Rose	30/06/2013	0.01
Akenda Charles	30/06/2012	0.01
Ahabwaruhanga Evunali	30/06/2013	0.00
African Rehabilitation Institute3	30/06/2004	0.64
African Rehabilitation Institute2	30/06/2009	0.05
African Rehabilitation Institute(ARI)	30/06/2009	0.57
African Rehabilitation Institute	30/06/2010	0.06
African Regional Labour Administration Centre 3	30/06/2012	0.09
African Regional Labour Administration Centre 2	30/06/2012	0.09
African Regional Labour Administration Centre	30/06/2010	0.04
adiaka Simon Peter	30/06/2012	0.01
Acacia Safaris	30/06/2007	0.01
Abalo Sarah	30/06/2004	0.01
Amidiong Florence	30/06/2012	0.01
Centrol Auto Garage2	30/06/2009	0.00
MD Computer services	30/06/2005	0.00
Elgon Troupe	30/06/2008	0.00
Ejolu Bernard	30/06/2013	0.00
Ebiru Nathan Moses	30/06/2011	0.00

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Eagle Air	30/06/2004	0.00
Dudu David	30/06/2011	0.00
Doi Constant	30/06/2011	0.01
Daga Fred	30/06/2013	0.00
Cwinya - a Wilfred	30/06/2013	0.01
Common Wealth secretariat	30/06/2004	0.34
Centrol Auto Garage6	30/06/2009	0.00
Centrol Auto Garage5	30/06/2009	0.00
Behangana Claudius	30/06/2012	0.03
Centrol Auto Garage3	30/06/2009	0.01
Entongoli cultural Troupe	30/06/2008	0.00
Centrol Auto Garage1	30/06/2009	0.00
Central Auto Garage10	30/06/2007	0.00
Central Auto Centre Garage9	30/06/2006	0.00
Central Auto Centre Garage8	30/06/2006	0.00
Central Auto Centre Garage7	30/06/2006	0.00
Byaruhanga Charles	30/06/2013	0.00
Byamugisha A.	30/06/2011	0.00
Byamugisha A	30/06/2004	0.01
Bwire Patrick	30/06/2013	0.01
Busingye K Ruth	30/06/2013	0.01
Bukenya Isa	30/06/2010	0.01
Boki Ent.	30/06/2005	0.00
Bogere Geofrey	30/06/2013	0.02
Centrol Auto Garage4	30/06/2009	0.00
Oyat O. James	30/06/2007	0.00
Swanair	30/06/2008	0.03
Sumayya General Traders	30/06/2005	0.00
Ssemayobe Christopher	30/06/2013	0.01
Southern Business Solutions	30/06/2008	0.00
Simbamanyo1	30/06/2011	0.68
Simbamanyo	30/06/2012	0.17
Seno David	30/06/2004	0.00
Sembule International Ltd	30/06/2006	0.00
Sanday Levi	30/06/2013	0.01
Rwamirama Bright K	30/06/2011	0.08
Rewa Ent.	30/06/2005	0.00
PEARL	30/06/2004	0.00
Mbodhe Godfrey	30/06/2011	0.02
Oyera rose	30/06/2011	0.01
The Police Band	30/06/2008	0.00
Owoyesiga Vitali	30/06/2013	0.01
Ounya John	30/06/2012	0.00
Otyeng Vicent	30/06/2010	0.01
Otim Felix Chris	30/06/2011	0.01
Otanga Tom	30/06/2012	0.01
Otanga Tom		
Osilon Boniface	30/06/2004	0.00
Oringa David	30/06/2011	0.01
Organization of Chemical Weapons (OPCW)	30/06/2010	0.01
Organisation of Chemical Weapons	30/06/2012	0.03

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Orango Stephen	30/06/2012	0.01
Oparwayu Albert	30/06/2011	0.00
Onyuru Peter	30/06/2012	0.00
Oyere Rose	30/06/2011	0.01
URA	30/06/2004	0.01
Workmans compensation (Connissioner Labour)3	30/06/2012	0.01
Workers compensation	30/06/2011	0.01
Withholding tax2	30/06/2008	0.02
Withholding tax	30/06/2009	0.01
Wepukhulo Seith	30/06/2011	0.01
Wekesa John Patrick	30/06/2011	0.07
Wanican Okello Simon	30/06/2013	0.01
Wandulu James	30/06/2011	0.00
Wafula Bob	30/06/2010	0.01
Various claimants5	30/06/2004	0.05
Various claimants4	30/06/2007	0.01
Various claimants3	30/06/2006	0.00
The Leading Edge Ltd	30/06/2006	0.00
Various claimants1	30/06/2010	0.10
The Planets cultural group	30/06/2008	0.00
UPPC	30/06/2008	0.01
Uganda Printing & P.C.	30/06/2006	0.00
Turyazayo Benard	30/06/2013	0.00
Turyamureba J.	30/06/2004	0.00
Turihohabwe Julius	30/06/2011	0.01
Tumwizere Benon	30/06/2007	0.01
Tumwijukye Gloria	30/06/2013	0.02
Tumuhairwe Mwine	30/06/2013	0.04
Tukei J P	30/06/2011	0.01
Toli Simon	30/06/2013	0.01
Tika Enterprises2	30/06/2005	0.01
Tika Enterprises1	30/06/2005	0.01
Oluca Amis	30/06/2011	0.00
Various claimants2	30/06/2009	0.02
Muyambi Joram	30/06/2011	0.01
Onje Zach Daniel	30/06/2013	0.01
Nalumansi Mary	30/06/2004	0.00
Nalugya Janepher	30/06/2013	0.02
Nakizza Jane4	30/06/2010	0.01
Nakizza Jane3	30/06/2011	0.02
Nakizza Jane2	30/06/2011	0.01
Nakizza Jane	30/06/2011	0.01
Naiga Claire	30/06/2011	0.00
Nabwiso Farooq	30/06/2011	0.00
N Shan & Co. Ltd2	30/06/2002	0.01
N Shan & Co. Ltd1	30/06/2002	0.02
Mwesige James	30/06/2004	0.00
Nat. House 7 Const Co. Ltd	30/06/2004	0.10
Mwebaze Wilson	30/06/2004	0.00
New Vision Publishers	30/06/2005	0.00
Mutesi Joweria	30/06/2012	0.00

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Musobyra Godfrey	30/06/2013	0.01
Mukyala Proscovia	30/06/2011	0.00
Mukwaya Geoffrey	30/06/2004	0.00
Mugooda Robert	30/06/2011	0.01
Mugisha Richard	30/06/2006	0.00
Mugisha Micheal	30/06/2011	0.00
Mugisha John	30/06/2004	0.00
Mugisha Bodwin	30/06/2012	0.01
MTN2	30/06/2005	0.00
MTN1	30/06/2005	0.00
Monitor Publications	30/06/2005	0.01
MFIS Office solutions	30/06/2006	0.00
Mwekwasize Fred	30/06/2013	0.02
Odot Joel	30/06/2011	0.01
Yikii Kaleb	30/06/2013	0.01
Olinga Paul	30/06/2011	0.01
Okwir Mathias	30/06/2013	0.01
Okwi Patrick	30/06/2011	0.01
Okwi John Patrick	30/06/2013	0.01
Okwanga Richard	30/06/2013	0.02
Okurutu Robert	30/06/2011	0.00
Okumu Ponsiano	30/06/2011	0.00
Okuku James	30/06/2011	0.01
Okiror Daniel	30/06/2013	0.01
Okello Joseph	30/06/2012	0.01
Ogweng Peter	30/06/2013	0.01
Nashidu Traders	30/06/2006	0.00
Odyeny John Bosco	30/06/2010	0.02
Omoding Didio	30/06/2011	0.01
Odongo Peter	30/06/2004	0.00
Odongo Isaac	30/06/2013	0.00
Ochola Celestino	30/06/2006	0.00
Ochen David Akiiki	30/06/2012	0.01
Ocama Kizito	30/06/2013	0.01
Obyeny John Bosco	30/06/2010	0.02
Obwonya Willy	30/06/2013	0.00
Obwatan James Peter	30/06/2013	0.01
Obingu-Onzi Gasper	30/06/2011	0.00
Obenyu Penny Akiteng	30/06/2012	0.00
Obangkwon Mark	30/06/2013	0.01
Nsubuga Muhammed	30/06/2011	0.01
Ngaruye Vicent	30/06/2010	0.05
Oguttu Godfrey	30/06/2010	0.01
Total:		4.768

The total of Arrears accumulated by record date as of 30th June 2013 were Shs4,768,469,598. The details of the record dates are:

- June 2013 - Shs0.491Bn;
- June 2012 - Shs1.522Bn;
- June 2011 - Shs0.304Bn;
- June 2009 - Shs0.670Bn;

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- June 2008 - Shs0.069Bn;
- June 2007 - Shs0.015Bn;
- June 2006 - Shs0.027Bn;
- June 2005 - Shs0.085Bn;
- June 2003-June 2004 – Shs1.153Bn; and
- June 2002- Shs0.044Bn.

The Arrears were created due to insufficient resources allocated for:

- Workers Compensation;
- Food supplies to the Institutions in the sector;
- Rent, water, electricity, telecommunication etc;
- Travel abroad;
- Stationery to the Ministry;
- Vehicle Maintenance and Operations;
- Contribution to international organizations;
- Printing;
- Staff Training;
- Repair and maintenance of office equipment;
- Cleaning services; and
- Travel to Mandatory international conferences (ILO, EAC, ARLAC, etc)

Plan to reduce the creation of arrears:

- Issue LPO only when the resources are available; and
- The expenditure areas are made a priority of the Ministry and enough resources are allocated at the beginning of the budgeting exercise.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

This is not applicable.