
Vote:018 Ministry of Gender, Labour and Social Development

V1: Vote Overview

I. Vote Mission Statement

"To promote gender equality, social protection and transformation of the vulnerable".

II. Strategic Objective

- a. To promote decent employment opportunities and labour productivity;
- b. To enhance effective participation of communities in the development process;
- c. To improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- d. To improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- e. To promote rights, gender equality and women's empowerment in the development process;
- f. To improve the performance of the SDS institutions; and
- g. To redress imbalances and promote equal opportunities for all.

III. Major Achievements in 2017/18

PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

The Significant outputs achieved in FY2017/18 among others are the following:-

- Principles of Kiswahili Council drafted;
- Participants Learners Guide on Adult Literacy developed;
- International Literacy Day, 8th September, 2017 commemorated;
- JAMAFEST 7th -15th September, 2017 hosted;
- Learners' Guide on Early Childhood Development , Food and Nutrition Security developed;
- 210 service providers trained on parenting skills;
- 14 Traditional Leaders each of them facilitated with Shs30m to mobilize communities for development;
- Shs500m disbursed to Inter Religious Council to mobilize religious organization for development

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

The major outputs under the Programme are the following:-

- National Policy and Action Plan on the Elimination of GBV rolled out in 8 LGs;
- Guidelines for Integration of GBV in Plans and Budgets developed;
- Annual 16 Days of Activism Against GBV, 2017 commemorated in Mityana district;
- 1,497 women groups trained in basic entrepreneurship skills;
- UWEP MIS finalized;
- UShs345.85m disbursed as subvention to NWC to monitor women activities and REACH to implement activities leading to elimination of FGM/cutting;
- 1,045 women groups benefiting 13,430 women supported under UWEP.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

The following are the major outputs achieved under the Programme:

- 680 workplaces inspected for compliance (labour standards- 103, OSH- 517 and Chemical Industries- 60);
- 550 statutory equipment examined and certified;
- 6 accidents investigated;
- 62 Government workers compensated;
- 146 workers complaints and disputes received and settled;

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- 130 regular sessions conducted at the Industrial Court;
- 91 workplaces sensitized on Occupational Safety and Health Management;
- External Employment Management Information System finalized;
- Bi-lateral Labour Agreement signed with Government of Saudi Arabia;
- Bi-lateral Labour Agreement with Qatar finalized awaiting signing;
- 45 workers complaints settled;
- 34 Labour disputes in Fort portal and in station arbitrated;
- 279 workplaces registered.

PROGRAMME 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

The Major outputs are the following:-

- Draft Principles for Older Persons Act developed;
- Persons with Disability Bill finalized;
- Multi-Sectoral Framework for Adolescent Girl validated;
- NIECD Policy and Action Plan disseminated;
- International Day for Older Persons, 2017 commemorated;
- International Day for PWDs, 2017 commemorated;
- International Day of the Girl Child 2017 commemorated;
- Raised awareness on UCHL and child protection in the island districts of Kalangla and Buvuma;
- 1200 booklets on progress of Youth Livelihood Programme (YLP) printed and disseminated;
- 3 TV documentaries on YLP presented in electronic media;
- Documentaries of Success stories on YLP in 5 KCCA Divisions;
- 4 Vocational Institutions of Ocoko, Ogur, Lweza and Kireka monitored and supported;
- 7000 YLP Brochures printed and disseminated;
- 1000 copies of YLP Info-graphics printed;
- 3 LGs supported and monitored in Older Persons and PWDs Programmes;
- 15 districts assessed for establishment of child abuse action centres;
- 16 districts with Child Helpline Action Centres monitored and provided with technical back stopping;
- 7 districts monitored and supported in the implementation of ECD interventions;
- Assessed children homes in 12 LGs;
- Social Equity and Rights Inspections conducted in 4 LGs;
- YLP MIS developed;
- 80 districts supported to provide regular reporting and updating of M&E data for YLP;
- 170 PWDs trained in employable skills;
- 415 youth trained in entrepreneurship skills in 5 youth centres;
- 50 stakeholders trained in HRBAP and equity mainstreaming in 2 LGs of Ngora and Serere;
- 11,228 members of Youth Project Management Committee from 1,604 groups trained in basic financial management, community procurement, record keeping, entrepreneurship and group dynamics;
- Shs1,383,114,000 subvention disbursed to the National Council for PWDs, National Council for Older Persons, National Youth Council and National Children Council;
- Induction for the members of the National Council for Older Persons held;
- 1,572 children provided with food and non-food items in Ministry Institutions;
- Shs8,084,387,000 disbursed to 47 SAGE districts benefiting 153,659 older persons of which 65,274 were funded by Government of Uganda and 88,385 by Development Partners;
- 1,604 Youth projects under YLP funded;
- 30 youth supported with training materials to undertake training at Ntawo Youth Skills centre;
- 350 street children withdrawn from the streets of Kampala and other towns;
- 20 street children rehabilitated at Kobulin Youth Skills centre and resettled within community in Napak.

PROGRAMME 1049 GENERAL ADMINISTRATION

- Budget Framework Paper for FY2018/19 prepared;
- Ministry Half Year Financial Statement for FY2017/18 prepared and submitted to MoFPED;
- Bi-annual performance progress report for FY2017/18 prepared and submitted to MoFPED;
- Pension for General Civil Service paid to 264 beneficiaries;
- Financial Year Statement FY2016/17 prepared and submitted to MoFPED;
- Annual Audit Work plan for FY2017/18 developed;

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- Human Resource services to Departments provided;
- Planning and Financial Management services provided;
- Information Communication and Technology services provided to Departments;
- Joint Social Development Sector Review meeting, 2017 held.

IV. Medium Term Plans

PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

The Medium Term outputs under Programme 10 01 are the following:

- International Literacy Day for 2019, 2020 and 2021 commemorated;
- National Library of Uganda supported with subventions to monitor Library services in the country;
- Annual Uganda JAMAFEST for 2019, 2020 and 2021 prepared;
- World Culture Day for 2019, 2020 and 2021 commemorated;
- National Mother Tongue Day for 2019, 2020 and 2021 commemorated;
- National Day of the Family for 2019, 2020 and 2021 commemorated;
- Shs0.060Bn disbursed annually to each of the 14 Cultural/Traditional Leaders for FY2019/20 - 2021/22;
- Shs1.00Bn disbursed to Inter religious council as subventions annually for FY2019/20 - 2021/22.

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

The Medium Term outputs under Programme 10 02 are the following;

- International Women's Day for 2019, 2020 and 2021 commemorated;
- Participation in Commission on the Status of Women CSW 2019, 2020 and 2021;
- 16 Days of Activism Campaign Against GBV commemorated;
- Shs0.885Bn disbursed as wage and non-wage subventions annually to National Women Council to monitor women activities;
- Shs0.200Bn disbursed annually to Reproductive Adolescent Community Health (REACH) to support the implementation of activities for prevention of Female Genital Mutilation in the Medium Term;
- 6,345 Women groups supported annually with Women Enterprise Funds in the Medium Term;
- 1230 Women Groups supported annually with Skills & Capacity Building Fund in the Medium Term.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

The Medium Term outputs under Programme 10 03 are the following;

- 900 Work places inspected country wide for labour compliance;
- 750 cases of violation of labour standards settled in work places;
- 480 Government Workers Compensated;
- 1500 labour complaints registered and settled;
- 750 cases investigated;
- OSH Day 2019, 2020 and 2021 celebrated;
- 300 Talk shows on OSH conducted
- International Labour Day 2019, 2020 and 2021;
- World Day Against Child Labour 2019, 2020 and 2021 celebrated;
- 3000 workplaces inspected and registered;
- 2100 statutory equipment examined and certified;
- 1500 Employees and Employers sensitized on OSH MIS;
- 170 Specialized Scientific equipment procured;
- Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations, 2005 printed and dissemination;
- 4 follow up visits on safe migration conducted annually in the Medium Term;
- Informal Sector Association in 60 LGs identified and monitored;
- 480 monitoring visits to External Recruitment Companies conducted;
- Monitoring/ backstopping and support visit on policies, laws and regulations to 60 LGs provided;
- 120 Stakeholders trained in External Employment Management Information System;
- Annual contribution to ILO, OPCW paid;
- Regulations, Guidelines developed, printed and disseminated;
- Bi-Lateral Labour Agreement with Qatar, United Arab Emirates, Kuwait and Bahrain signed.

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PROGRAMME 1004 SOCIAL PROTECTION FOR VULNERABLE GROUPS

The Medium Term outputs under Programme 10 04 are the following;

- International Day for Older Persons for 2019, 2020 and 2021 Commemorated;
- International Day for Persons with Disabilities for 2019, 2020 and 2021 Commemorated;
- Shs0.962Bn annually disbursed to the National Council for Disability as wage and non-wage subventions to monitor activities of PWDs;
- Shs0.800Bn disbursed as subventions annually to National Council for Older Persons to monitor programmes of Older Persons country wide;
- International Youth Day for 2019, 2020 and 2021 commemorated;
- International Day of the Girl Child for 2019, 2020 and 2021 commemorated;
- Day of the African Child for 2019, 2020 and 2021 commemorated;
- Shs1.074Bn disbursed to National Youth Council annually as wage and non wage subvention to mobilize the youth to participate in Government development programs
- Shs1.031Bn disbursed to the National Children Authority annually as wage and non wage subventions to advocate for the rights of children all over the country;
- Five year sector HIV strategic plan reviewed, printed and disseminated
- National Equal Opportunities Policy disseminated;
- Social impact assessment and accountability Act enacted and disseminated;
- Enterprise Model for Social Impact Bonds in Uganda developed;
- Guidelines and program on National Equity for natural resources defendants and surrounding communities developed;
- Data base on ethnic and other minorities in Uganda developed;
- National Register for Social Impact Assessors developed;
- Infrastructure development projects assessed for compliance to Social Impact Assessment Act;
- Social Impact Assessment tools developed;
- An analysis of the data on ethnic and other minorities in Uganda conducted and disseminated;
- District Human Rights committees established;
- Formation of a policy framework on the rights of ethnic minorities;
- 39,400 youth projects financed benefiting 197,000 youth.

PROGRAMME 1049 GENERAL ADMINISTRATION

The Medium Term outputs under Programme 10 49 are the following;

- Budget Framework Paper (BFP) for FY2019/20, FY2020/21 and FY2021/22 prepared;
- Fleet serviced and maintained;
- 36 Senior meetings conducted;
- 36 Top Management meetings conducted;
- Quarterly Performance reports finalized and printed;
- Sector Annual report for printed and disseminated;
- Ministerial Policy Statement printed and disseminated;
- Pension for General Civil Service paid to beneficiaries;
- Joint Social Development Sector Review meetings for 2019,2020 and 2021 held;
- SDS conditional Grant transfers to the LGs monitored and evaluated;
- 6000 copies of SDS implementation Guidelines disseminated.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.437	3.606	1.633	4.053	4.458	4.681	4.915	5.161	
Non Wage	19.721	35.748	17.313	51.715	63.092	72.556	87.067	104.480	
Devt.									
GoU	86.003	117.125	27.105	114.588	139.797	167.757	167.757	167.757	
Ext. Fin.	0.000	3.775	0.000	19.288	35.001	27.834	27.974	29.504	
GoU Total	109.162	156.480	46.052	170.355	207.347	244.993	259.739	277.398	
Total GoU+Ext Fin (MTEF)	109.162	160.255	46.052	189.644	242.348	272.827	287.713	306.901	
Arrears	0.000	0.184	0.071	0.716	0.000	0.000	0.000	0.000	
Total Budget	109.162	160.439	46.123	190.360	242.348	272.827	287.713	306.901	
A.I.A Total	0.000	1.500	0.385	2.000	2.200	2.500	2.700	3.000	
Grand Total	109.162	161.939	46.508	192.360	244.548	275.327	290.413	309.901	
Total Vote Budget Excluding Arrears	109.162	161.755	46.437	191.644	244.548	275.327	290.413	309.901	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	28.809	1.351	1.500	31.660	29.557	17.548	1.490	48.595
211 Wages and Salaries	9.299	0.235	0.000	9.533	10.866	15.728	0.000	26.595
212 Social Contributions	3.839	0.041	0.000	3.880	4.023	0.014	0.000	4.037
213 Other Employee Costs	0.704	0.000	0.000	0.704	0.714	0.000	0.000	0.714
221 General Expenses	4.221	0.775	0.140	5.136	3.441	0.803	0.187	4.431
222 Communications	0.251	0.000	0.000	0.251	0.237	0.000	0.000	0.237
223 Utility and Property Expenses	2.743	0.000	0.000	2.743	2.743	0.000	0.000	2.743
224 Supplies and Services	0.050	0.000	0.000	0.050	0.000	0.000	0.000	0.000
225 Professional Services	0.050	0.300	0.000	0.350	0.039	0.700	0.000	0.739
227 Travel and Transport	5.803	0.000	1.340	7.143	5.764	0.302	1.255	7.322
228 Maintenance	0.444	0.000	0.020	0.464	0.418	0.000	0.048	0.466
282 Miscellaneous Other Expenses	1.406	0.000	0.000	1.406	1.312	0.000	0.000	1.312
Output Class : Outputs Funded	119.250	0.000	0.000	119.250	134.303	0.000	0.010	134.313
262 To international organisations	0.010	0.000	0.000	0.010	0.000	0.000	0.010	0.010
263 To other general government units	108.994	0.000	0.000	108.994	125.579	0.000	0.000	125.579

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12 Equity and Rights	0.000	0.234	0.083	0.224	0.256	0.279	0.311	0.348
1366 Youth Livelihood Programme (YLP)	37.524	66.661	13.270	65.667	80.114	96.137	96.137	96.137
49 General Administration, Policy and Planning	15.623	18.002	9.152	18.467	21.136	24.552	26.667	29.184
01 Headquarters, Planning and Policy	10.305	9.570	3.751	10.135	10.979	12.381	14.470	16.957
0345 Strengthening MSLGD	5.169	8.287	5.347	8.187	9.988	11.986	11.986	11.986
09 Office of the D/G&CD; D/SP and D/L	0.088	0.078	0.031	0.078	0.090	0.099	0.111	0.126
16 Internal Audit	0.062	0.067	0.023	0.067	0.078	0.087	0.100	0.115
Total for the Vote	109.162	161.939	46.123	192.360	244.548	275.327	290.413	309.901
Total Excluding Arrears	109.162	161.755	46.052	191.644	244.548	275.327	290.413	309.901

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Community Mobilisation, Culture and Empowerment		
Programme Objective :	To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives		
Responsible Officer:	Commissioner Community Development and Literacy		
Programme Outcome:	Empowered Communities for involvement and participation in the development process		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased compliance to labour laws, regulations and standards			
2. Informed households accessing and participating in development activities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 13 Community Development and Literacy			
<i>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	0	1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	1	1	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	0	2	1
<i>Output: 02 Advocacy and Networking</i>			
No. and type advocacy materials disseminated	4	4	4
No. of national and international days commemorated	1	1	1
<i>Output: 04 Training, Skills Development and Training Materials</i>			
No. of FAL learners enrolled	108000	108000	390000
No. of FAL learning centres operational	3600	3600	12540

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Number of community empowerment group participants enrolled	54000	72000	36000
Number of community empowerment groups formed	1800	2400	1200
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
Number of MDAs and Local Governments monitored	76	80	85
Number of staff mentored	360	400	425
Output: 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			
Number of functional community libraries	1	1	1
SubProgramme: 14 Culture and Family Affairs			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	1	1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	2	2	3
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	1	2	1
Output: 02 Advocacy and Networking			
No. and type advocacy materials disseminated	5	5	5
No. of national and international days commemorated	4	4	4
Volume of IEC material	500	700	900
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
Number of MDAs and Local Governments monitored	16	20	25
Number of staff mentored	400	480	510
Output: 51 Support to Traditional Leaders provided			
No of traditional / cultural leaders supported	13	18	18
Programme :	02 Gender, Equality and Women's Empowerment		
Programme Objective :	To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed		
Responsible Officer:	Director Gender and Community Development		
Programme Outcome:	Gender equality and women's empowerment programming enhanced		
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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N / A			
SubProgramme: 11 Gender and Women Affairs			
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
No of policies, guidelines and standards for mainstreaming Gender developed	2	1	1
No of policies, guidelines and standards for mainstreaming Gender disseminated	2	0	1
Output: 02 Advocacy and Networking			
No. of and type of advocacy materials disseminated	0	1	1
No. of national and international days commemorated	1	1	1
Output: 04 Capacity building for Gender and Rights Equality and Equity			
No. of MDAs supported to Mainstream gender and rights	160	160	160
SubProgramme: 1367 Uganda Women Entrepreneurs Fund (UWEP)			
Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAs			
Number of MDAs and Local Governments monitored	157	164	157
Output: 53 Sector Institutions and Implementing Partners Supported			
Number of women groups funded by UWEP	2525	3267	3920
Amount of funds disbursed by UWEP	30216999550	39096608922	46911143856
Number of women beneficiaries funded by UWEP	32825	42475	50968
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of Motor Vehicles and Other Transport Equipment	7		
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	30		
Programme :	03 Promotion of descent Employment		
Programme Objective :	(i) To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.		
Responsible Officer:	Director Labour, Employment Occupational Safety and Health		
Programme Outcome:	Increased employment opportunities		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved environment for increasing employment and labour productivity			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Improved working conditions		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved environment for increasing employment and labour productivity			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 06 Labour and Industrial Relations			
<i>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	3	3	3
<i>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</i>			
No. of workplace inspections carried out	400	600	800
<i>Output: 03 Compensation of Government Workers</i>			
Number of Government Workers Compensated	50	75	100
<i>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</i>			
No of labour complaints settled	600	500	400
<i>Output: 06 Training and Skills Development</i>			
Number of labour staff trained	40	60	60
<i>Output: 07 Advocacy and Networking</i>			
No. of national and international days commemorated	2	2	2
SubProgramme: 07 Occupational Safety and Health			
<i>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	3		
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3		
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	24	24	24
<i>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</i>			
No. of workplace inspections carried out	1000	1200	1400
SubProgramme: 08 Industrial Court			
<i>Output: 05 Arbitration of Labour Disputes (Industrial Court)</i>			
Number of labour disputes settled at the Industrial Court	340	360	380
<i>Output: 06 Training and Skills Development</i>			
Number of labour staff trained	30	30	30

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SubProgramme: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	2	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	1	2	3
Output: 06 Training and Skills Development			
Number of labour staff trained	0	30	50
Number of workers and employers trained on labour issues	50	100	120
Output: 07 Advocacy and Networking			
Volume of IEC material	8	12	16
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of Motor Vehicles and Other Transport Equipment	2	2	2
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of specialised machinery and equipment purchased	100	50	20
Output: 79 Acquisition of Other Capital Assets			
Number of capital assets acquired	2	2	2
SubProgramme: 15 Employment Services			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	1	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	0	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	3	3	4
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
No. of workplace inspections carried out	30	30	30
Output: 06 Training and Skills Development			
Number of labour staff trained	30	40	40
Number of workers and employers trained on labour issues	50	60	80
Programme :	04 Social Protection for Vulnerable Groups		
Programme Objective :	a. To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and b. To provide care and support to the vulnerable groups		
Responsible Officer:	Director Social Protection		
Programme Outcome:	Equity, Social justice, inclusion and participation enhanced for the vulnerable groups		
Sector Outcomes contributed to by the Programme Outcome			
1. Reduction in social exclusion of vulnerable groups			

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Protection and provision of social support services to vulnerable groups enhanced			
2. Reduction in social exclusion of vulnerable groups			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 03 Disability and Elderly			
<i>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	2	1	2
<i>Output: 02 Advocacy and Networking</i>			
No. of national and international days commemorated	2	2	2
<i>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>			
Number of staff mentored	100	100	100
<i>Output: 04 Training and Skills Development</i>			
Number of PWDs trained	200	200	200
<i>Output: 51 Support to councils provided</i>			
No. of councils supported	2	2	2
SubProgramme: 05 Youth and Children Affairs			
<i>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	1	
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	2	1	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed		2	1
<i>Output: 02 Advocacy and Networking</i>			
No. of national and international days commemorated	3	3	3
<i>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>			
Number of staff mentored	80	198	198
<i>Output: 04 Training and Skills Development</i>			
Number of youth trained	600	800	750

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Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
No of Youth Groups supported with grants/ Start up capital	60	60	80
Output: 51 Support to councils provided			
No.of councils supported	1	1	1
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Number of centres maintained	11	12	13
SubProgramme: 12 Equity and Rights			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	2	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	1	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of staff mentored	240	300	340
SubProgramme: 1366 Youth Livelihood Programme (YLP)			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	2	2	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	0	0	1
Output: 02 Advocacy and Networking			
No. of national and international days commemorated	1	1	1
Volume of IEC material	3000	5000	7000
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of staff mentored	1141	1141	1141
Output: 04 Training and Skills Development			
Number of youth trained	30898	44800	49000
Output: 54 Sector Institutions and Implementing Partners Supported			
Number of youth groups funded by YLP	4414	5385	6462
Number of youth beneficiaries funded by YLP	52968	64620	77544
Amount of funds disbursed by YLP	55180965440	69000000000	82000000000
Programme :	49 General Administration, Policy and Planning		
Programme Objective :	i. Provide Technical guidance on support services for the sector on policy formulation, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development		
Responsible Officer:	Under Secretary Finance and Administration		
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets		
Sector Outcomes contributed to by the Programme Outcome			
N/A			

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Efficient and effective MGLSD			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Monitoring and Evaluation function mainstreamed			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 01 Headquarters, Planning and Policy			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2
Final accounts	1	1	1
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	6	6	6
SubProgramme: 0345 Strengthening MSLGD			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2
Final accounts	2	2	2
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	2	2	2
<i>Output: 03 Ministerial and Top Management Services Provided</i>			
Number of Senior and Top Policy Management meetings conducted	24	24	24

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Number of Sector Working Group Meetings conducted	4	4	4
Output: 19 Human Resource Management Services			
Number of pensioners paid	100		100
Output: 72 Government Buildings and Administrative Infrastructure			
Number of institutions rehabilitated	1	1	1
Number of centres renovated	3	2	1
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles procured	3	3	3
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	4	4	4
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Number of Office and Residential Furniture and Fittings	10	10	10
SubProgramme: 09 Office of the D/G&CD; D/SP and D/L			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Annual and semi-annual performance reports	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2
Final accounts	1	1	1
SubProgramme: 16 Internal Audit			
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
Number of management and inspection reports produced	6	6	6

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 018 Ministry of Gender, Labour and Social Development		
Program : 10 02 Gender, Equality and Women's Empowerment		
Development Project : 1367 Uganda Women Entrepreneurs Fund (UWEP)		
Output: 10 02 75 Purchase of Motor Vehicles and Other Transport Equipment		
(i) two (2) vehicles purchased i.e station wagon and pickup	procurement of 1 vehicle in progress.	12 motorcycles purchased for the new districts
Total Output Cost(Ushs Thousand)	700,000	70,000
Gou Dev't:	700,000	70,000
Ext Fin:	0	0
A.I.A:	0	0

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Output: 10 02 76 Purchase of Office and ICT Equipment, including Software			
(i) 160 desktop computers and accessories procured	12 laptops and 2 printers procured.		12 Desktop computers procured
(ii) 20 laptops to support TSU staff procure procured			
Total Output Cost(Ushs Thousand)	620,000	0	105,000
Gou Dev't:	620,000	0	105,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 10 03 Promotion of descent Employment			
Development Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
Output: 10 03 77 Purchase of Specialised Machinery & Equipment			
Specialized Machinery & Equipment purchased	Specialized Machinery & Equipment purchased		- 1000 startup business tool kits for Jua Kalis procured
Total Output Cost(Ushs Thousand)	524,000	0	524,000
Gou Dev't:	0	0	0
Ext Fin:	524,000	0	524,000
A.I.A:	0	0	0
Output: 10 03 79 Acquisition of Other Capital Assets			
Feasibility study for common user facility conducted			- One common user facility constructed in Kampala
Common user facility constructed			
Total Output Cost(Ushs Thousand)	1,700,000	0	1,015,877
Gou Dev't:	0	0	0
Ext Fin:	1,700,000	0	1,015,877
A.I.A:	0	0	0
Development Project : 1488 Chemical Safety & Security (CHESASE) Project			
Output: 10 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) Two motor vehicles (station wagon and pickup) procured	i. Procurement of two motor vehicles (station wagon and pickup) on-going		- Two motor vehicles purchased
Total Output Cost(Ushs Thousand)	820,000	0	400,000
Gou Dev't:	820,000	0	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	200,000
Output: 10 03 77 Purchase of Specialised Machinery & Equipment			
(i) Chemical, radio logical, nuclear, biological analytical equipment procured			- Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased
Total Output Cost(Ushs Thousand)	310,000	0	714,400
Gou Dev't:	310,000	0	414,400
Ext Fin:	0	0	0
A.I.A:	0	0	300,000
Program : 10 04 Social Protection for Vulnerable Groups			
Development Project : 1366 Youth Livelihood Programme (YLP)			

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Output: 10 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
i) 161 Motorcycles for District and Municipality Focal Point Persons		- Procured 12 Motor cycle for Districts and MCs	
Total Output Cost(Ushs Thousand)	2,450,000	0	2,450,000
Gou Dev't:	2,450,000	0	2,450,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 10 49 General Administration, Policy and Planning			
Development Project : 0345 Strengthening MSLGD			
Output: 10 49 72 Government Buildings and Administrative Infrastructure			
Three institutions renovated and Rehabilitated. These are Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district		- Three (3) Ministry Institutions renovated and rehabilitated	
(i) Renovated the Industrial Court Office accommodation and extended the accommodation space for the by providing a mediation room (ii) Renovation work in Kireka and Ruti still ongoing			
Total Output Cost(Ushs Thousand)	2,000,000	3,074,765	2,018,085
Gou Dev't:	2,000,000	3,074,765	2,018,085
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 10 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) One motor vehicle purchased		- Two (2) Station Wagon: one for Asst. Commissioner, Planning and one (1) for the National Disability Council and a pick up for the office of the PS.	
N/A			
Total Output Cost(Ushs Thousand)	1,139,000	0	936,000
Gou Dev't:	1,139,000	0	936,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:018 Ministry of Gender, Labour and Social Development

PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

- Scattered community mobilization funds.

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

- Insufficient funds for women enterprise projects;
- Long process for women funds; the process from expressing interest to securing Women Enterprise Funds is long and complicated;
- The group size of 10-15 women to access funding from UWEP is too high for decision and group cohesion;
- Capacity gaps for some focal point persons;
- Limited and delayed releases of operational funds for Women Enterprises.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

- Limited training in Occupational Safety and Health and for Labour Inspectors, Industrial Relations and Productivity;
- Increasing number of Labour disputes received;
- Increasing number of accidents and injuries at workplaces;
- Lack of specialized scientific equipment, for assessment of workplace environment hazards;
- Inadequate mechanisms of tracking illegal migrants and the phenomenon of human trafficking;
- Inadequate institutional structure to collect, process and analyze Labour Market information.

PROGRAMME 1004 SOCIAL PROTECTION FOR VULNERABLE GROUPS

- Inadequate laws and regulations on Social Impact Assessment and reporting;
- Inadequate knowledge of equity inclusion, fair compensations and rights issues;
- Overwhelming demand for YLP support across all districts amidst budgetary constraints and insufficient releases;
- Misinformation/Negative campaign by saboteurs for YLP (including some political leaders at the district and the national level)
- Internal conflicts in some YLP groups;
- Natural Calamities (droughts, disease outbreaks, floods etc) Over 40% of the enterprises are in primary production in the Agriculture Sector which is very prone to natural hazards;
- Poor attitude of some youth: Some youth lack positive work ethics, leading to abandonment of some good projects mid-way the implementation period.

PROGRAMME 1049 GENERAL ADMINISTRATION

- Low staffing levels at the Ministry's Institutions;
- Inadequate funding to the sector;
- Inadequate transport equipment for out reach services.

Plans to improve Vote Performance

Vote:018 Ministry of Gender, Labour and Social Development

PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

- Putting in place legal and policy frame work to guide implementation of activities and coordinate actors in community mobilization and empowerment programme;
- Bringing on board development partners like UNICEF, FANTA and DVV International.

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

- Relocate all Programme Officers under UWEP from the Ministry Headquarters to the regions i.e. regional centres are proposed to be established in Gulu, Jinja, Soroti and Mbarara;
- Refresher training for the District Local Government Staff (Training of Trainers) in order to improve their performance;
- Conduct Annual Review meeting to generate views on progress and areas for reform under UWEP;
- Rolling out of the UWEP MIS in order to improve information and data collection;
- Continuous Monitoring and support supervision.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

- Training and development to enhance capacity of all practitioners;
- Awareness raising and sensitization of the stakeholders on all labour laws;
- Training and development to enhance capacity of all practitioners;
- Awareness raising and sensitization of the stakeholders on all labour laws, regulations and guidelines;
- Enhanced compliance monitoring through workplace inspection, registration and statutory equipment examination and certification;
- Developing the National oil and Gas talent register for Uganda to ensure that the local content is effectively mainstreamed in the sector;
- Strengthening partnerships and coordination with other stakeholders on development of employment initiatives;
- Strengthening partnerships and coordination with other stakeholders;
- Reactivation of the Public Employment Services in all the Districts;
- Development of a fully functional Labour Market Information System that will link up skills in training market and labour markets to employers;
- Partner with Private sector on service delivery.

PROGRAMME 1004 SOCIAL PROTECTION FOR VULNERABLE GROUPS

- Capacity building for technical staff;
- Lobbying and advocacy to the development partners to support the department;
- Improving on information and data collection for evidence based policy formulation and planning;
- Development of projects that will attract funding;
- Relocate all Programme Officers from the Ministry Headquarters to the regions. (regional centres are proposed to be established in Gulu, Jinja, Soroti and Mbarara).

PROGRAMME 1049 GENERAL ADMINISTRATION

- Fill critical positions in the Ministry Institutions;
- Increase funding to the Ministry to cover all critical expenditures.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce discrimination and stigma of workers living with HIV and Aids at workplaces;
Issue of Concern :	Workers living with HIV and AIDs are often discriminated and stigmatized
Planned Interventions :	- Continued provision of Psycho-social support, counselling and referral services to workers living with HIV and AIDs; and - Continued mobilization of the workers living with HIV and AIDs through ICT
Budget Allocation (Billion) :	0.002

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Performance Indicators:	- No of of Psycho-social support, counselling and referral services to workers living with HIV and AIDs provided; - No of the workers living with HIV and AIDs though ICT especially Mobilized ; - No of pop messages on the Computers as they switch on
Objective :	To reduce the prevalence rate among women
Issue of Concern :	HIV and AIDs infection is higher among Women at the workplace
Planned Interventions :	- Provision of warning messages - Provision of Information; and - Dissemination of Policy on HIV and AIDS Policy;
Budget Allocation (Billion) :	0.003
Performance Indicators:	- No of warning messages provided to staff; - Volume of Posters carrying the messages; and - No of Staff reached with warning messages.

Issue Type: **Enviroment**

Objective :	To reduce stock pollutants in Public offices
Issue of Concern :	Majority of the technical officers have less information on pollutants leading to high pollution in the offices
Planned Interventions :	- Provision of dustbin at the offices for stock pollutants; - Hire of cleaning and maintenance services for stock and fund pollutants respectively at the offices; and -Sensitization of technical officers on the timely disposal of stock pollutants
Budget Allocation (Billion) :	0.250
Performance Indicators:	- No of dustbin at the offices ; - Contracts for cleaning and maintenance services; and -No of Sensitizations conducted
Objective :	To reduce pollution at the workplaces
Issue of Concern :	Performance of Workers is affected negatively by pollution at the worlplace
Planned Interventions :	- Provision of Maintenance and cleaning services; - Disposal of old machines and equipment with new ones; - Give massages on leaflets concerning pollution (stock and fund)
Budget Allocation (Billion) :	0.095
Performance Indicators:	- No of Maintenance and cleaning services contracted; - No of old machines and equipment replaced with new ones; - No of massages on leaflets concerning pollution (stock and fund) sent out in week

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Inspection Fees	0.000	0.000	2.000
Total	0.000	0.000	2.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assisstant Instructor	U6U	10	0	10	10	3,866,180	46,394,160
Instructor	U5U	6	0	6	6	3,224,430	38,693,160
Kitchen Attendant	U8L	8	0	8	8	1,710,656	20,527,872
Principal Labour Officer (R & S)	U2L	1	0	1	1	1,259,083	15,108,996
Principal Labour Officer/ILA	U2L	2	0	2	2	2,564,630	30,775,560
Workshop Attendant	U8L	5	0	5	5	1,340,715	16,088,580
Total		32	0	32	32	13,965,694	167,588,328