



THE REPUBLIC OF UGANDA

SOCIAL DEVELOPMENT SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Social Development

Foreword

The Social Development Sector Budget Framework Paper (BFP) FY2018/19 - 2020/21, has been developed with emphasis on four (4) votes namely: Vote 018 - Ministry of Gender, Labour and Social Development; Vote 122 - Kampala Capital City Authority (KCCA); Vote 124 - Equal Opportunities Commission (EOC) and Vote 501-850- Local Governments (Districts and Municipalities) for the decentralized services. The Sector is committed to empower communities to harness their potential through skills development, cultural growth and labour productivity for sustainable and gender responsive development.

The Sector promotes community level actions to reduce poverty. It also plays an enabling role that creates the vital conducive environment for other sectors to commendably deliver services to all other sections of the population. Despite the broad mandate and the fundamental role the Sector plays in stimulating overall social economic development and creating demand for social services and laying a foundation for other sectors to improve their outcomes, it has been allocated only Shs175.574Bn approximately 0.80% of the overall Government of Uganda Resource Envelope (Shs21.853.19Bn).

Notwithstanding the low budget allocation, I wish to state that the Social Development Sector is committed to comply with the requirements necessary to address gender and equity issues through universal / inclusion and specific interventions. The Gender and Equity issues in the sector occur as a result of imbalance in terms of access, control, ownership, benefit, rights, responsibilities and participation between men and women, boys and girls as well as vulnerability. Therefore, the Sector has focused on the attainment of the following objectives:

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

To achieve the above objectives, the Sector has recognized key areas that require special attention and these are:

1. The overwhelming needs of the majority of our population -Youth- unemployment problem. Therefore, the Sector has prioritized the implementation of the Youth Livelihood Programme in all the districts as an inclusive intervention. In this regard, by the end of September, 2017 a total of 11,839 youth projects benefiting 148,286 youth 45% female had been funded;
 2. Historical and other reasons for women marginalization and the need for their empowerment and gender equality. As a result, the Sector has implemented Uganda Women Entrepreneurship Programme as one of the specific interventions to address gender and equity issues in the sector. As of 30th September, 2017 a total of 2,888 women groups benefiting 36,917 women had been supported;
 3. Older persons is a key area of concern for equitable and inclusive development. The Sector is implementing Expanding Social Protection (ESP) that include Social Assistance Grant for Empowerment as an inclusive / universal intervention to address the equity issues. To date, Government has contributed over Shs46.00Bn benefiting 153,704 Older Persons in 47 districts;
 4. Persons with Disabilities is another area of special concern. This group has suffered limited participation in the development process. The Sector will continue to address their needs through the decentralized services. A total of Shs7.640Bn has been reflected in the MTEF as Social Development Sector Non-Wage Recurrent transfers to LGs to implement social development activities including IGAs for PWDs which is specific interventions to them; and
-

Sector: Social Development

5. Further, in a joint effort with MFPED, MGLSD and EOC, the sector will continue to ensure that the policies, plans and budgets of other sectors are compliant with the requirements for addressing gender and equity issues across the spectrum of development activity;

I wish to bring your attention to the following challenges faced by the sector in the 1st Quarter of FY2017/18 among others

1. Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities, the sector lost 50%;
2. Overwhelming demand for support amidst budgetary constraints for Youth Livelihood Programme, Uganda Women Entrepreneurship Programme, SAGE, Special Grant for PWDs; Community Based Rehabilitation among others;
3. Illegal recruiters in Externalization of Labour- who often through false representation deploy workers into unknown destinations and hostile working conditions;
4. Lack of Offices at regional and district levels limits accessibility to EOC services. It's very hard to address complaints raised in the regions due to lack of structures and means of transport to reach out to the Women, Youth, PWDs and Ethnic minorities
5. None standardized Staffing structures at the LG
6. Lack of enough personnel and transport for community services at the Local Government level
7. Scattered and duplication of community mobilization functions in the different sectors leading to inefficiency
8. Inadequate funding to Industrial Court to dispose off the case backlog
9. The counterpart funding from Government has not been provided in line with the commitments made under the MOU with Development Partners causing delays in implementation of the programme and arrears of beneficiary entitlements;
10. Adult literacy instructors work on a voluntary basis

In FY2018/19, a total of Shs175.574Bn excluding domestic arrears has been allocated to the Social Development Sector. The distribution of the Shs175.574Bn is as follows: Wage recurrent has been allocated Shs6.573Bn; Non-wage recurrent has been allocated Shs45.956Bn; Domestic Development has been allocated Shs118.801Bn and Donor Development has been allocated 3.791Bn while AIA has been allocated Shs2.312Bn.

Vote 018: Ministry of Gender, Labour and Social Development has been allocated Shs161.57Bn reflecting 91.06%; Vote 501-850: Local Governments have been allocated Shs7.641bn (4.31%); Vote 124: Equal Opportunities Commission (EOC) has been allocated Shs6.3677Bn (3.59%) and Vote 122: Kampala City Council Authority Shs1.859Bn reflecting 1.05%.

The Sector's focus in FY2018/19 Budget, will be on improving livelihood and productivity of the youth and women through capacity building, skills development and provision of income generating support for self-employment, mobilization for improved participation; expanding Social Protection Services to Vulnerable Persons; and improving the wellbeing and protection of the rights of children through implementation of child protection programmes and strategies like juvenile justice, end child marriages and teenage pregnancies, Uganda Child helpline and alternative care framework

Further, Social Development Sector will also: promote culture for development and continue to protect the rights of women and girls through provision of services and programmes to end child marriage and teenage pregnancy; expand programmes to eliminate gender based violence and implement affirmative action strategies in accordance with Constitution and Statutory provisions to enhance gender equality and women's empowerment

In addition, the sector will ensure that the provision for gender and equity Budget compliance in the Public Finance Management Act 2015 amended is operationalized by MALGs to integrate a gender perspective in their plans and budget so as to promote equal opportunities and benefits for all.

Sector: Social Development

Given the desire to achieve the objectives of the NDP II, Vision 2040 and the NRM Election Manifesto, the Ministry has identified the following critical areas that require additional funding in total of Shs244.255Bn in the Budget for FY2018/19. The Breakdown is as below

1. Ministry Non-Wage recurrent by Shs28.953Bn;
2. Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL) by Shs84.60Bn;
3. Social Assistance Grant for Empowerment (SAGE) by Shs32.40Bn;
4. Rehabilitation and Renovation of Social Development Institutions (Remand homes, Rehabilitation centres, Youth Training centres by Shs18.0Bn;
5. Pledges made by the H.E the President Shs19.90Bn (purchase of motorcycles for male and female Councilors representatives at the Local Government (District and Municipality levels), Elderly, support to Council for Older Persons.
6. Compensation of Government Workers by Sh3.5Bn
7. Children Welfare by Shs1.700Bn;
8. Implementation of Institutions of traditional Leaders Act 2011. Two (2) additional Traditional Leaders recognized by Shs0.12Bn;
9. Community Development Activities in Local Governments by Shs32.36Bn;
10. Minimum Wages Board, Medical Arbitration Board, and Labour Advisory Board operations by Shs3.0Bn;
11. Implementation of Gender and Equity Budgeting by Shs8.80Bn;
12. Establishment of 4 regional offices for EOC by Shs6.00Bn;
13. Procurement of 6 motor vehicles for Members of the Commission by Shs1.50Bn;
14. Major renovation of the EOC building to create more office space and furnishing by Shs0.750Bn;
15. Payment of EOC staff contract gratuity by Shs1.50Bn; and
16. Labour Administration in Local Government by Shs1.672Bn.

It is from the above context that I would like to appeal to the Ministry of Finance Planning and Economic Development to increase the sector ceiling by Shs244.255Bn to enable the Ministry to continue with its facilitating and pivotal role in delivering services to the communities



Vote:018 Ministry of Gender, Labour and Social Development

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.437	3.606	0.799	3.606	3.967	4.165	4.374	4.592
Non Wage	19.721	35.748	7.885	35.045	42.754	49.168	59.001	70.801
Devt. GoU	86.003	117.125	10.134	117.125	142.892	171.471	171.471	171.471
Ext. Fin.	0.000	3.775	0.000	3.791	5.598	0.000	0.000	0.000
GoU Total	109.162	156.480	18.817	155.776	189.614	224.804	234.846	246.865
Total GoU+Ext Fin (MTEF)	109.162	160.255	18.817	159.567	195.212	224.804	234.846	246.865
<i>A.I.A Total</i>	0.000	1.500	0.390	2.000	2.200	2.500	2.700	3.000
Grand Total	109.162	161.755	19.207	161.567	197.412	227.304	237.546	249.865

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- A total of 2,318 women projects worth Shs12.016Bn benefiting 29,544 women funded. Cumulatively, the total number of projects financed is 2,412 benefiting 30,766 women.
- A total of 3,288 projects, worth Shs26.127Bn benefiting 38,538 youth funded. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to; 11,503, US\$84.0Bn and 144,242 respectively;
- Gender and Equity Budgeting compacts for two (2) sectors of Education and Water & Sanitation developed;
- Regulations for Recruitment of Ugandan Migrant Workers Abroad, 2005 reviewed;
- A total of 153,704 Senior Citizens (61,944 male and 91,760 female) benefited from Social Assistance Grant for Empowerment (SAGE) to improve their standard of living;
- Two (2) policies; National Integrated Early Childhood Development Policy and the Uganda National Youth Policy under the themes "Best Start in Life" and "Mindset Change: A Pre-requisite to attaining a middle income status" approved and launched on 15th September, 2016 and 16th December, 2016 respectively;;

Vote:018 Ministry of Gender, Labour and Social Development

7. National and International days commemorated, i.e International Literacy Day , World Culture Day, National Mother Tongue Day, International Women's Day, 16 Days of Activism Campaign Against GBV, International Day for Older Persons, International Day for Persons with Disability, International Labour Day, Child Labour Day, OSH day, International Youth Day, International Day of the Girl Child and Day of the African Child ;
8. A total of 42 Labour Officers trained i.e 25 in Child Labour Inspection and 17 in Occupational Safety and Health Management System while 100 workers trained on safety and health measures;
9. A total of 83 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities;
10. A total of 5,425 beneficiaries from 775 Youth Livelihood Program funded projects each of them trained in Entrepreneurship, Booking keeping, Procurement and Life Skills. Further, a total of 160 youth in Kobulin and Ntawo regional youth skills centre provided with non-formal and vocational skills training;
11. Monitoring and support supervision provided to 17 LGs on the culture and family functions: (Maracha, Yumbe, Amuru, Dokolo, Iganga, Kaliro, Soroti, Bukedea, Mbale, Butalejja, Masindi, Hoima, Kyegegwa, Kyenjojo, Kabarole and Kiryandongo and Mpigi); 18 (Gulu, Kotido, Kabale, Abim, Arua, Kanungu, Mubende, Kaabong, Moroto, Yumbe, Oyam, Rukungiri, Masaka, Jinja, Kabarole, Buikwe, Mbale, Moroto) monitored and provided technical backstopping to improve quality of services delivered to children and youth; 32 children and babies homes-Kampala 10, Wakiso 4, Rukungiri 2, Buikwe 2, Kisoro 1, Jinja 3, Arua 2, Kabarole 2, Mbale 2, Mpigi 2, Gulu 2 assessed to ascertain the level of compliance with minimum standards as set by the Children and Babies Home Rules and Regulations 2013; 39 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE);
12. A total of 13 Cultural/Traditional leaders each of them facilitated with Shs0.06Bn per year and these were: Emorimor Papa Iteso; Omukama wa Tooro; Omukama wa Bunyoro Kitara; Lawi Rwodi me Acholi; Kwar Adhola; Omusinga bwa Rwenzururu; Won Nyaci me Lango; Rwoth Ubimu me Alur; Omukama wa Buruuli; Kamuswaga wa Kooki; Inzu ya Masaba; Obudingiya bwa Bwamba; Isebantu Kyabazinga wa Busoga; Ikumbania bwa Bugwere;
13. A total of 105 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in 12 LGs of Kole, Abim, Bugiri, Busia, Sheema, Ibanda, Kiryadongo, Tororo, Bukedea, Nebbi, Kanungu and Rubirizi;
14. The National Gender Based Violence Data Base (NGBVD) established, operationalized and technical back stopping provided for the NGBV Database to 51 districts;
15. A total of 570 political & administrative leaders from 92 DLGs & 22 municipalities oriented on UWEP;
16. A total of 160 Motor cycles for UWEP HLGs Focal Point Officers purchased and distributed;
17. A total of 759 Work places inspected, 105 cases of violation of labour standards settled in work places; 509 workplaces assessed & registered and 512 statutory equipment were examined & certified;
18. A total of 38 Government Workers Compensated (6 Female and 32 Male);
19. A total of 205 labour complaints registered and settled at the Court of 1st instance; 170 cases investigated and 182 Cases of violation of workers' rights handled;
20. A total of 152 cases at the Industrial Court arbitrated;
21. A total of 70 cases in Gulu ,Lira, Masaka, Mukono and Jinja Court Circuits arbitrated;
22. Food and non-food items provided to a total of 3,412 children in Ministry Institutions (Remand homes, reception centre and rehabilitation centre); 908 in Naguru Remand Home, 380 Fort Portal Remand Home, 390 Arua Remand Home, 334 in Mbale Remand Home, 977 Kampiringisa National Rehabilitation Centre and 423 in Naguru Reception Centre;
23. A total of 283 street children (184 girls and 99 boys) rescued from the streets of Kampala rehabilitated at Masuulita and resettled in Napak, Masaka, Mpigi and Kampala;
24. A total of 12 Senior Management and 11 Top Management meetings held; 48 Senior Management Coordination Meetings held; Four Finance Committee meeting and 46 Ministry Health Run Meetings held;
25. Monitored, inspected and assessed 192 babies and children homes to ensure compliance with set guidelines and placement options for children Coordination meeting with Alternative Care Partners;
26. A total of 190,670 calls were received through the Child helpline of which 3,982 were child abuse, 186,688 were counselling, inquires and others. Out of these, 883 escalated to casework for follow up;
27. Completed construction of Kabale Remand Home;
28. Purchased vehicle for Arua Remand Home to take children to attend court, trace and resettle;
29. Sensitized 10,000 school children on child helpline in 16 districts; and
30. Built capacity of 80 probation officers and civil society organizations on child protection

Performance as of BFP FY 2017/18 (Performance as of BFP)

Ministry's Performance in the 1st Quarter FY2017-18 among others were:

1. A total of 336 Youth projects worth Shs2.575Bn benefiting 4,044 youth of which 30% are female funded. This brings the total number of projects to 11,839 benefiting 148,286 youth. To date a total of 3,603 youth (2.8%) with disabilities.
2. A total of 476 women projects worth Shs2.464Bn benefiting 6,151 women supported to start or improve Income Generating Activities;
3. A total of 153,704 Senior Citizens (61,944 male and 91,760 female) benefited from Social Assistance Grant for Empowerment

Vote:018 Ministry of Gender, Labour and Social Development

- (SAGE) to improve their standard of living;
4. Semi Autonomous Institutions, i.e the National Library of Uganda, Inter-religious Council, REACH, National Women Council and National Youth Council, National Children Authority, National Council for Older Persons and National Council for Disability supported with Shs1.070Bn for Wage and Non-Wage subventions to mobilise and advocate for issues of children, youth, women, PWDs and Older Persons;
 5. A total of 13 Cultural/Traditional leaders each of them supported with Shs0.015Bn;
 6. JAMAFEST hosted between 7th-15th September, 2017 at Kololo Ceremonial Grounds, National Theatre and Hotel Africana;
 7. A total of 45 Work places inspected country wide on compliance with labour standards and laws and reports produced;
 8. A total of 254 Work places inspected country wide for OSH Standards/Regulations;
 9. A total of 17 Environmental Impact Assessments and five (5) Audit Reports reviewed;
 10. A total of 68 cases arbitrated and concluded at the Industrial court;
 11. A total of 16 Labour disputes arbitrated in Fort Portal through Industrial Court Circuits;
 12. International Youth Day commemorated in Bundibugyo on 12th August 2017 under the theme "Youth Building Peace" and International Literacy Day commemorated on 10th September at Kololo ceremonial grounds under the theme "Literacy, Fostering regional integration through digitization."
 13. The 9th Edition of the Commonwealth Youth Ministers' Meeting held from 31st July – 4th August, 2017 at Munyonyo under the theme 'Resourcing and Financing Youth Development: Empowering Young People';
 14. Social Equity and Rights inspections in two (2) Local Governments of Kyenjojo, and Kibale conducted;
 15. A total of 31 children (17 girls and 14 boys) in Ministry institutions and six (6) other vulnerable children supported to get formal education;
 16. Food and non-food items for a total of 939 children in institutions: 287 in Naguru remand home; 116 in Fort portal remand home; 99 in Mbale Remand Home; 258 in Kampiringisa National Rehabilitation Centre; 83 in Naguru Remand Home and 96 in Naguru reception centre provided;
 17. 47,038 calls were received at the call center. Of those calls; 658 were categorized as abuse cases, 259 sought counseling services, and 3,149 calls were tagged as information / inquiry while the highest number 42,972 were tagged as others (line testing, greetings, pranks and silent calls). In terms of abuse cases, Child neglect registered the highest number of cases with 342 cases comprising of 176 male, 150 female and 16 unknown clients. This was followed by sexual abuse with 179 cases consisting 176 female & 3 victims. Physical abuse registered 95 cases of which 45 victims were female, 48 male and 2 unknown clients. Child exploitation had 20 cases which involved 12 girl, 7 boys and 1 unknown client; child trafficking had 14 cases consisting of 3 boys, 9 girls and 2 unknown clients; murder, emotional abuse and OCSA recorded 4, 3 and 1 cases respectively. 461 cases from the abuse, counseling and information & inquiry were escalated to the case workers for further follow up;
 18. Rent for office accommodation for the Ministry paid;
 19. Quarter 1 Internal Audit Report for FY2017/18 produced and responded to;
 20. Participants Learners Guide on Adult Literacy developed;
 21. Monitoring and technical backstopping on community mobilisation and empowerment provided to 15 LGs of Pallisa, Kibuku, Gomba, Butambala, Amolatar, Dokolo, Luuka, Mayuge, Buikwe, Jinja, Mityana, Mubende, Bugiri, Busia, Bududa and Manafwa.
 22. Joint Social Development Sector Review meeting conducted under the theme " Accelerating Social Transformation through promotion of Labour Productivity, Employment and Rights of Vulnerable Groups".
 23. One Sector Technical Working Group Meeting and Five Thematic Area Working Group Meetings conducted.
 24. Monitored, inspected and assessed children homes in the districts of Kabale, Kasese, Fort Portal, Mbale, Iganga, Kamuli, Jinja, Lira, Gulu, KCCA, Luwero, Wakiso Mbale and Jinja with support of UNICEF and Child Fund to ensure compliance with set guidelines and placement options for children Coordination meeting with Alternative Care Partners;
 25. Validated sexuality education guidelines for out of school youth;
 26. Adult Literacy learners guide developed;
 27. DCDO regional conference conducted in Gulu district;
 28. Male involvement strategy for GBV developed and printed
 29. Training of 13 youth on Songhai Model set up and practices at the Songhai Centre in Benin on-going.
 30. Three (3) GBV Advisory Centres at Mayuge, Kamuli and Namutumba and two (2) shelters (Kamuli and Namutumba) operational.
 31. A total of 2234 GBV survivors accessed holistic GBV shelter services (Female 2146, male 88), including legal, psycho social support and medical)
 32. Busoga Cultural Institution supported to develop and Action Plan to address GBV;
 33. A total of 73,854 community members (35161 women and 27,293 men) reached through the Community Activists outreach activities.
 34. A total of 45 religious leaders trained in GBV data collection and dissemination.

Vote:018 Ministry of Gender, Labour and Social Development

35. A total of 75 Gender Based Violence survivors linked to Uganda Women Entrepreneurship Programme.
36. A draft Uganda Gender Policy (3) validated; stakeholder input obtained through consultation at National and Local Government level.
37. National Study on the drivers of GBV at household and community level conducted and copies of report printed
38. A total of 28 Government Workers Compensated (2 female and 26 male);

FY 2018/19 Planned Outputs

Ministry's Planned Outputs are:

1. A total of 4,414 projects worth Shs35.3Bn benefiting 52,968 youth funded of which 30% female to start or improve Income Generating Activities (IGAs);
2. A total of 2,115 projects worth Shs25.38Bn benefiting 27,495 women funded to start or improve Income Generating Activities (IGAs);
3. A total of 153,704 SAGE Beneficiaries supported;
4. Pension and Gratuity for 468 beneficiaries paid;
5. A total of 600 youth at the two (2) regional youth skills centres -Kobulin and Ntawo provided with non-formal vocational skills training and start up tool kits ;
6. A total of 120 children in conflict with the law provided with rehabilitative and life skills for self-reliance;
7. Welfare services for 5431 vulnerable children in seven (7) remand homes Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale , Naguru reception centre and Kampiringisa National Rehabilitation Centre improved;
8. National and International days commemorated including International Literacy Day , World Culture Day, National Mother Tongue Day, International Women's Day, 16 Days of Activism Campaign Against GBV, International Day for Older Persons, International Day for Persons with Disability, International Labour Day, Child Labour Day, OSH day, International Youth Day, International Day of the Girl Child and Day of the African Child ;
9. A total of 13 Cultural Leaders each of them supported with Shs0.06Bn to mobilize subjects for cultural growth;
10. National Family Policy, National Culture Policy, Parenting Guidelines, Uganda Gender Policy 3 and National Policy on Elimination of GBV in Uganda, 2016; .National Equal Opportunities Policy; Employment Act, Employment Policy, Workers compensation Act, Occupational Safety and Health Policy, 20 OSH Regulations , Chemical Biological Radiological Nuclear and Explosives Safety Policy developed, reviewed and disseminated;
11. A total of 400 workplaces country wide inspected on compliance to labour standards;
12. A total of 50 Government workers compensated;
13. A total of 1000 workplaces registered, 700 statutory equipment examined and certified, 10 accidents investigated, 200 workplaces assessed on OSH compliance;
14. A total of 240 regular sessions conducted at the Court and 60 cases arbitrated at Regional out of station Circuits;
15. Follow up visit for Ugandan Migrant Workers Abroad conducted;
16. Labour Market Information System reactivated and operationalized;
17. A total of 1000 startup business tool kits for Jua-Kalis procured and one common user facility constructed in Kampala;
18. A total of 200 PWDS trained in the five institutions of Lweza (50), Mpumudde (35), Ocoko (30), Ruti (25) and Kireka (60);
19. A total of 500 children from the streets rehabilitated and resettled;
20. Community system for early childhood development strengthened and Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116;

Vote:018 Ministry of Gender, Labour and Social Development

21. A total of 1,200 children under alternative care protected and reunited with families;
22. Social Development Sector Strategic Plan for HIV/AIDS reviewed;
23. Training in HRBAP and equity budgeting and planning for 200 stakeholders in eight (8) Local Governments of Kagadi, Kakumiro, Rubanda, Rukiga, Kyotera, Rakai, Apac and Oyam conducted;
24. Budget Framework Paper, Ministerial Policy Statement including Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20 prepared and submitted to MoFPED and OPM;
25. One (1) Joint Sector Review Meeting, Two (2) National Steering Committee meetings and Four (4) Sector Working Group Meetings FY2018/19 held;
26. Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted;
27. Six (6) Management and Inspection reports for FY2018/19 produced;
28. A total of 12 Senior Management, 12 Top Management, 48 Senior Management Coordination meetings, Four Finance Committee meetings and 46 Ministry Health Run activities held;
29. Three (3) Ministry Institutions of Mobuku, Wairaka and Lweza renovated and rehabilitated;
30. A popular version of the Equal Opportunities Policy developed and translated into six languages
31. A total of seven (7) semi-autonomous institutions supported with Shs5.559Bn for wage and non-wage subventions to mobilise and advocate for issues of children, youth, women, PWDs, Older Persons and Library.
32. Childcare institutions assessed;
33. Support integration of various service points; nutrition, education, immunisation, parenting and child protection to 84 districts and all relevant sectors
34. 22 additional Child Helpline District action centres established;
35. Child abuse cases received and followed up;
36. Sexual Reproductive Health Strategy for out of school youth implemented;
37. Moroto Remand Home construction completed;
38. Three (3) GBV Advisory Centres at Mayuge, Kamuli and Namutumba and two (2) shelters (Kamuli and Namutumba) operational.
39. National Gender Based Violence database rolled out country wide.

Medium Term Plans

The medium term plans are;

1. A total of 16,261 projects worth Shs206.0Bn benefiting 195,132 youth funded to improve their Livelihood;
2. A total of 9712 groups worth Shs116.2Bn benefiting 126,268 women funded to start or improve their Income Generating Activities
3. A total of 153,704 Senior Citizens each supported with Shs300,000 annually from SAGE;
4. A total of 360 children in conflict with the law provided with rehabilitative and life skills for self-reliance;
5. National Family Policy, National Culture Policy, Parenting Guidelines reviewed, finalized and disseminated;
6. Non-formal vocational skills training and start up tool kits at two (2) regional youth skills centres - Kobulin and Ntawo provided to a total of 1800 youth;

Vote:018 Ministry of Gender, Labour and Social Development

7. Welfare services for 16,293 vulnerable children in 7 remand homes Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale , Naguru reception centre and Kampiringisa National Rehabilitation Centre improved;
8. A total of 1200 workplaces country wide inspected on compliance to labour standards;
9. A total of 150 Government workers compensated;
10. A total of 15 Cultural Leaders each of them facilitated with Shs0.06Bn annually to mobilize their Institutions for development;
11. 3,000 workplaces registered, 2,100 statutory equipment examined and certified, 30 accidents investigated, 600 workplaces assessed on Occupational Safety and Health compliance
12. A total of 3000 startup business tool kits for Jua-Kalis procured and common user facility constructed regionally;
13. 720 regular sessions at the Industrial Court conducted and 180 cases at regional out of station Circuits arbitrated;
14. A total of 600 PWDS in the five institutions of Lweza, Mpumudde, Ocoko, Ruti, Kireka trained;
15. A total of 1500 children from the streets rehabilitated and resettled;
16. A total of 3600 children under alternative care protected and reunited with families;
17. National and International days commemorated including International Literacy Day , World Culture Day, National Mother Tongue Day, International Women's Day, 16 Days of Activism Campaign Against GBV, International Day for Older Persons, International Day for Persons with Disability, International Labour Day, Child Labour Day, OSH Day, International Youth Day, International Day of the Girl Child and Day of the African Child;
18. A total of 157 LGs and 41 Municipalities monitored and provided with technical support to improve services in Social Development ;
19. Employment Act, Employment Policy, Workers compensation Act, Occupational Safety and Health Policy, 20 OSH Regulations , Chemical Biological Radiological Nuclear and Explosives (CBRNE) Safety Policy developed, reviewed and disseminated;
20. Follow up visit for Ugandan Migrant Workers Abroad conducted;
21. Uganda National Chemical Profile and National CBRNE Emergency & Response Plan developed
22. National Youth Service Scheme established;
23. Community system for early childhood development strengthened and Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116;
24. National Equal Opportunities Policy finalized, printed and disseminated while Social Development Sector Strategic Plan for HIV/AIDS reviewed;
25. Training for 200 stakeholders in Human Rights Based Approach to Programming in 24 local governments conducted;
26. Pension and Gratuity for 468 beneficiaries paid;
27. Budget Framework Paper, Ministerial Policy Statement including Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20, 2020/21,2021/22 prepared and submitted to MoFPED and OPM;
28. Three Joint Sector Review Meeting, Six National Steering Committee meeting and 12 Sector Working Group Meeting held;
29. Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted,
30. A total of 36 Senior Management, 36 Top Management and 144 Senior Management Coordination, 12 Finance Committee meeting and 156 Ministry Health Run activities held;

Vote:018 Ministry of Gender, Labour and Social Development

31. Six (6) Ministry Institutions renovated and rehabilitated;
32. Labour Market Information System reactivated and operationalized;and
33. A total of seven semi-autonomous institutions supported with wage and non-wage subventions;

Efficiency of Vote Budget Allocations

The Vote has no efficiency allocation to make. The Ministry requirement for the non wage recurrent MUST Expenditures is Shs63.997Bn and the ceiling provided Shs35.045,Bn leaving funding gap of Shs28.952 excluding the departmental operations. The Departmental operations amount to Shs8.00Bn. The Ministry therefore requires an additional Shs29.659Bn to its non wage expenditure.

Vote Investment Plans

The Ministry's Capital Investment in FY2018/19 are

1. A total of 28 Desktop computers and 2 Laptops for UWEP procured;
2. Office chairs and tables & Anti-virus Licences procured;
3. Court case Administration system (recording machine and 3 computers) purchased
4. Furniture and archive fixtures for the mediation room purchased;
5. A total of 1000 startup business tool kits for Jua Kalis procured;
6. One common user facility constructed in Kampala;
7. One Vehicle for Chemical Safety and security purchased; and
8. Tractor for production.

Major Expenditure Allocations in the Vote for FY 2018/19

The total Budget for Vote 018: Ministry of Gender, Labour and Social Development for FY2018/19 is Shs161.567Bn. The major expenditures in a decreasing order is: Domestic Development Shs117.125Bn; Non-Wage Recurrent Shs35.045Bn; Donor Development Shs3.791Bn; Wage Shs3.606Bn and Appropriation in Aid (AIA) Shs2.00Bn)

The Major Expenditure allocations by programmes are:

1. A total of Shs87.410Bn to Programme 04 Social Protection for the Vulnerable Groups representing 54.78%;
2. A total of Shs41.700Bn to Programme 02 Gender, Equality and women empowerment representing 26.13%
3. A total of Shs17.114Bn to Programme 01 general Administration, Policy and Planning representing 10.78%
4. A total of Shs9.795Bn to Programme 03 promotion of Decent employment representing 6.14%; and
- 5 A total of Shs3.548Bn to Community Mobilization and empowerment representing 2.22%

Under the domestic development the major expenditures are:

1. A total of Shs66.661Bn is expenditure for the Youth Livelihood Programme;
2. A total of Shs40.176Bn is expenditure for Uganda Women Entrepreneurship Programme;
3. A total of Shs8.287Bn is the expenditure for Strengthening MGLSD;
4. A total of Shs3.991Bn is the expenditure to Green Jobs Programme; and
5. A total of Shs1.800Bn is the expenditure to Chemical Safety and Security;

Under the Recurrent Budget the major expenditure allocations in a decreasing order are:

1. A total of Shs16.743 to Sub programme 03; Disability and Elderly department;
2. A total of Shs8.683Bn to Sub programme 01; Finance and administration;
- 3 A total of Shs2.068Bn to Sub programme 14; Culture and family Affairs; and
4. A total of Shs1.669Bn to sub programme 08 Industrial Court.

Vote:018 Ministry of Gender, Labour and Social Development

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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 increased involvement and participation in the development process							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Empowered communities for increased involvement and participation in the development process							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of households participating in development initiatives	0	65%			70%	75%	80%
• Percentage of Adults that are literate disaggregated by sex	0	85%			88.1%	89%	91%
Vote Controller :							
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: Improved environment for increasing employment and labour productivity							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved environment for increasing employment and labour productivity							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Labour force in gainful employment disaggregated by sex and age.	0	55%			48%	50%	52%
• Number of workplaces complying to labour laws and standards	0	1205			1,305	1,355	1,400
Vote Controller :							
Programme :	04 Social Protection for Vulnerable Groups						
Programme Objective :	(i) To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and (ii) To provide care and support to the vulnerable groups						
Responsible Officer:	Director Social Protection						
Programme Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks.							

Vote:018 Ministry of Gender, Labour and Social Development

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of vulnerable and marginalised persons benefiting from Social protection interventions	0	85%			10%	12%	14%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :018 Ministry of Gender, Labour and Social Development								
01 Community Mobilisation, Culture and Empowerment	2.657	3.548	0.872	3.548	4.300	4.920	5.864	6.995
02 Gender, Equality and Women's Empowerment	25.651	41.700	3.555	41.700	50.856	60.919	61.313	61.784
03 Promotion of descent Employment	8.364	9.779	0.979	9.795	12.856	8.408	9.409	10.604
04 Social Protection for Vulnerable Groups	56.741	87.410	11.023	87.410	106.542	126.500	132.140	138.902
49 General Administration, Policy and Planning	14.923	17.818	2.298	17.114	20.657	24.057	26.120	28.580
Total for the Vote	108.337	160.255	18.727	159.567	195.212	224.804	234.846	246.865

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Community Mobilisation, Culture and Empowerment								
13 Community Development and Literacy	0.877	1.480	0.252	1.480	1.788	2.040	2.422	2.880
14 Culture and Family Affairs	1.780	2.068	0.620	2.068	2.513	2.880	3.442	4.114
Total For the Programme : 01	2.657	3.548	0.872	3.548	4.300	4.920	5.864	6.995
Programme: 02 Gender, Equality and Women's Empowerment								
11 Gender and Women Affairs	1.121	1.524	0.204	1.524	1.841	2.101	2.494	2.966
12 Equity and Rights	0.190	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1367 Uganda Women Entrepreneurs Fund (UWEP)	24.340	40.176	3.351	40.176	49.015	58.818	58.818	58.818
Total For the Programme : 02	25.651	41.700	3.555	41.700	50.856	60.919	61.313	61.784
Programme: 03 Promotion of descent Employment								
06 Labour and Industrial Relations	0.808	1.430	0.149	1.430	1.728	1.972	2.342	2.784
07 Occupational Safety and Health	0.568	0.552	0.100	0.552	0.636	0.696	0.781	0.879
08 Industrial Court	1.683	1.690	0.638	1.690	2.057	2.360	2.825	3.382
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.554	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Vote:018 Ministry of Gender, Labour and Social Development

1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.496	3.975	0.019	3.991	5.842	0.293	0.293	0.293
1488 Chemical Safety & Security (CHESASE) Project	0.000	1.800	0.037	1.800	2.196	2.635	2.635	2.635
15 Employment Services	0.332	0.331	0.036	0.331	0.398	0.452	0.533	0.630
Total For the Programme : 03	8.439	9.779	0.979	9.795	12.856	8.408	9.409	10.604
Programme: 04 Social Protection for Vulnerable Groups								
03 Disability and Elderly	0.702	16.743	4.626	16.743	20.394	23.423	28.060	33.623
05 Youth and Children Affairs	4.644	3.772	0.524	3.772	4.553	5.192	6.160	7.319
1157 Social Assistance Grant for Empowerment	13.921	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Equity and Rights	0.000	0.234	0.037	0.234	0.269	0.293	0.328	0.368
1366 Youth Livelihood Programme (YLP)	37.474	66.661	5.836	66.661	81.327	97.592	97.592	97.592
Total For the Programme : 04	56.741	87.410	11.023	87.410	106.542	126.500	132.140	138.902
Programme: 49 General Administration, Policy and Planning								
01 Headquarters, Planning and Policy	10.305	9.387	1.538	8.683	10.379	11.739	13.777	16.207
0345 Strengthening MSLGD	4.869	8.287	0.742	8.287	10.110	12.132	12.132	12.132
09 Office of the D/G&CD; D/SP and D/L	0.088	0.078	0.013	0.078	0.090	0.099	0.111	0.126
16 Internal Audit	0.062	0.067	0.005	0.067	0.078	0.087	0.100	0.115
Total For the Programme : 49	15.323	17.818	2.298	17.114	20.657	24.057	26.120	28.580
Total for the Vote :018	108.812	160.255	18.727	159.567	195.212	224.804	234.846	246.865

N / A

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 018 Ministry of Gender, Labour and Social Development			
Programme : 02 Gender, Equality and Women's Empowerment			
Project : 1367 Uganda Women Entrepreneurs Fund (UWEP)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) two (2) vehicles purchased i.e station wagon and pickup	N/A	7 motorcycles purchased for the new districts	
Total Output Cost(Ushs Thousand):	0.700	0.000	0.070
Gou Dev't:	0.700	0.000	0.070
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
(i) 160 desktop computers and accessories procured	Procurement of 12 laptops and 2 printers initiated	28 Desktop computers and 2 Laptops procured	
(ii) 20 laptops to support TSU staff procure			
Total Output Cost(Ushs Thousand):	0.620	0.000	0.105
Gou Dev't:	0.620	0.000	0.105

Vote:018 Ministry of Gender, Labour and Social Development

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Promotion of descent Employment			
Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialized Machinery & Equipment purchased	N/A		(i) 1000 startup business tool kits for Jua Kalis procured
Total Output Cost(Ushs Thousand):	0.524	0.000	0.524
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.524	0.000	0.524
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Common user facility constructed	N/A		(i) One common user facility constructed in Kampala
Feasibility study for common user facility conducted	N/A		
Total Output Cost(Ushs Thousand):	1.700	0.000	1.016
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.700	0.000	1.016
A.I.A:	0.000	0.000	0.000
Project : 1488 Chemical Safety &Security (CHESASE) Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) Two motor vehicles (station wagon and pickup) procured	Procurement of two motor vehicles (station wagon and pickup) on-going		Two motor vehicles purchased
Total Output Cost(Ushs Thousand):	0.820	0.000	0.400
Gou Dev't:	0.820	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.200
Output: 77 Purchase of Specialised Machinery & Equipment			
(i) Chemical, radio logical, nuclear, biological analytical equipment procured	Procurement of Chemical, radio logical, nuclear, biological analytical equipment on going		Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased
Total Output Cost(Ushs Thousand):	0.310	0.000	0.814
Gou Dev't:	0.310	0.000	0.514
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.300
Programme : 04 Social Protection for Vulnerable Groups			

Vote:018 Ministry of Gender, Labour and Social Development

Project : 1366 Youth Livelihood Programme (YLP)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	N/A		(i) Procured 161 Motor cycle for Districts and MCs
i) 161 Motorcycles for District and Municipality Focal Point Persons			
Total Output Cost(Ushs Thousand):	2.450	0.000	2.450
Gou Dev't:	2.450	0.000	2.450
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 General Administration, Policy and Planning			
Project : 0345 Strengthening MSLGD			
Output: 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	One institution renovated and Rehabilitated. i.e Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district		i. Three (3) Ministry Institutions renovated and rehabilitated
Total Output Cost(Ushs Thousand):	2.000	0.000	1.894
Gou Dev't:	2.000	0.000	1.894
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
(i) One motor vehicle purchased			(i) Two vehicles (a station wagon and a pick up) purchased
Total Output Cost(Ushs Thousand):	1.139	0.000	1.139
Gou Dev't:	1.139	0.000	1.139
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:018 Ministry of Gender, Labour and Social Development

The Ministry has faced and will continue to face the following challenges:

1. Overwhelming demand for support amidst budgetary constraints for Youth Livelihood Programme, Uganda Women Entrepreneurship Programme, SAGE, Special Grant for PWDs; Community Based Rehabilitation among others;
2. Inadequate funds to strengthen support at the Local Government level (timely follow up, training, coaching and monitoring) of Youth Livelihood programme, Uganda Women Entrepreneurship Programme, Youth Venture Capital Fund and Child Protection;
3. Insufficient release leading to under performance on the budget;
4. Negative Mind-sets and Apathy.
5. Lack of adequate personnel and transport for community services at the Local Government level;
6. Scattered and duplication of community mobilization functions in the different sectors leading to inefficiency;
7. Inadequate funding to Industrial Court to dispose off the case backlog
8. Low capacity of Ministry institutions to conduct training;
9. Inadequate visibility and awareness of the Equal Opportunities Commission;
10. Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities;
11. Inadequate Ceiling to cover priority expenditures of the Ministry especially Recurrent Budget;
12. Low technical capacity in some Local Governments (under staffing, slow action);
13. Deliberate violation of Youth Livelihood Programme and Uganda Women Entrepreneurship Programme Guidelines by some stakeholders;
14. Natural Calamities (droughts, disease outbreaks, floods);
15. The SAGE coverage is still low, reaching only 47 districts out of 117 districts;
16. The counterpart funding from Government has not been provided in line with the commitments made under the MOU with Development Partners causing delays in implementation of the programme and arrears of beneficiary entitlements.
17. Illegal recruiters in externalization of Labour who often through false representation deploy workers into unknown destinations and hostile working conditions;
18. Inability to trace and offer consular services to workers deployed by illegal recruiters;
19. Insufficient funds for monitoring work places abroad and internally
20. Inadequate funds to roll out the Green jobs programme interventions. The approved budget for the Green Jobs programme for FY2017/18 is Shs0.2Bn leaving a funding gap of Shs84.6Bn;
21. Inadequate mobilization and sensitization of the unemployed youth to tap into existing Government Programmes;and
22. Poor attitude of the Youth to change to the dynamic world; and
23. Poor coordination of the programmes at Local Government level.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
--	---

Vote:018 Ministry of Gender, Labour and Social Development

Vote : 018 Ministry of Gender, Labour and Social Development	
Programme : 01 Community Mobilisation, Culture and Empowerment	
OutPut : 02 Advocacy and Networking	
Funding requirement US\$ Bn : 49.460	(i) Shs48.46Bn for Community Empowerment group participants Literacy and numeracy skills enhanced: This approach is designed to match literacy and numeracy skills with wealth creation and is geared towards stimulation of demand and sustenance of continuing and life-long learning as well as application of improved life- skills for holistic human and community development. (ii) Shs1.00Bn for Hosting International Literacy Learners and Tutors Conference
OutPut : 04 Training, Skills Development and Training Materials	
Funding requirement US\$ Bn : 0.150	Roll out of National Parenting kit and Manual: The Kit and the Manual are important tools for implementation of the National Parenting Guidelines. These tools are essential for imparting parenting skills. This is part of the remedy to family disintegration as highlighted in the NDP II page 82.
OutPut : 51 Support to Traditional Leaders provided	
Funding requirement US\$ Bn : 0.120	Support to 2 additional Traditional Leaders. Article 33 and Chapter 16 of the Constitution spells out the privileges and benefits to the traditional/cultural leaders. The NDP II recognizes the importance of traditional/cultural leaders in mobilising communities for peace and development. As of 30th June, 2017, Government has recognised two additional cultural leaders:-Ikumbania wa Bagwere and Obudyingiya Bwa Bwamba. Each of them is entitled to a monthly stipend of Shs5,000,000
Programme : 02 Gender, Equality and Women's Empowerment	
OutPut : 04 Capacity building for Gender and Rights Equality and Equity	
Funding requirement US\$ Bn : 3.000	Increased awareness among communities to prevent and respond to GBV in 50 LGs: Gender Based Violence is wide spread throughout the country and its magnitude entails that Government must respond adequately. The MGLSD as the lead sector must be facilitated to perform this function.
OutPut : 53 Sector Institutions and Implementing Partners Supported	
Funding requirement US\$ Bn : 81.830	Shs81.83Bn for Women Projects under UWEP: Uganda Women Entrepreneurship Programme provides a great opportunity to enhance financial inclusion, and promote entrepreneurship development and effective participation of women in the economic development of the Country. This is a Presidential Pledge of Shs1.00Bn per district for each of the Uganda Women Entrepreneurship Programme (UWEP) and Youth Livelihood Programme (YLP). There is overwhelming demand for the project across the country.
Programme : 03 Promotion of descent Employment	
OutPut : 05 Arbitration of Labour Disputes (Industrial Court)	
Funding requirement US\$ Bn : 0.054	The salaries for contact staff in the Industrial Court is inadequate

Vote:018 Ministry of Gender, Labour and Social Development

OutPut : 06 Training and Skills Development	
Funding requirement US\$ Bn : 9.800	(i) Shs5.0Bn for Functional LMIS. LMIS will contribute to the automation of labour services delivery and contribute to the modernization of Government business processes. (ii) Shs4.8Bn for Apprentices attached to hotels and other critical service and manufacturing industries of the economy. The Hotels, Hospitality and Tourism industry suffers a serious shortage requisite skilled labour. This initiative is aimed at creating desirable skills that compete in the international market.
OutPut : 08 Industrial Court Circuits	
Funding requirement US\$ Bn : 0.543	(i) Shs0.143Bn for entitlements of court panelists: Court Panelists form a quorum to hear a labour dispute at the industrial court . The cases cannot be heard in absence of Panelists. The entitled package for the panelists is inadequate hence affecting the number of cases arbitrated. (ii) Shs0.4Bn for establishment of court sub registries. The Industrial Court needs sub registries when conducting circuits to enhance mediation.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 30.000	Specialised appropriate modern common useable equipment for Jua-kalis & installed with
OutPut : 79 Acquisition of Other Capital Assets	
Funding requirement US\$ Bn : 50.000	Common user Shelters: The shelter is to be constructed, equipped with utilities
Programme : 04 Social Protection for Vulnerable Groups	
OutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
Funding requirement US\$ Bn : 17.000	(i)Shs1.0Bn for Youth Venture Capital Fund management. Fund shifted from MoFPED to MGLSD without contingent allocation to effectively play the role of quality assurance, mentoring the beneficiaries and ensuring effectiveness of the fund (ii)Shs10Bn The Older Persons' Enterprise Revolving Fund - Presidential pledge (iii) Shs6.0Bn Increment of the Special Grant for PWDs - Presidential pledge
OutPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	
Funding requirement US\$ Bn : 1.700	Shs1.7Bn for Support to care and welfare of children in remand homes and reception centres with provision of food: The Children Act CAP 59 established children rehabilitation and other centres for detention rehabilitation and retaining of children committed by courts of law. The responsibility of providing welfare i.e food and non food items lies with government and is in line with NDPII objective of promoting children welfare and human capital.
OutPut : 54 Sector Institutions and Implementing Partners Supported	

Vote:018 Ministry of Gender, Labour and Social Development

Funding requirement US\$ Bn : 98.840	<p>(i) Shs55.34Bn required for financing Youth projects (Presidential Pledge)</p> <p>(ii) Shs32.39Bn required for Roll-out of the Senior Citizens Grant beyond the current pilot and '100 club' districts, covering all remaining districts in Uganda from 2018/19</p> <p>(iii) Shs1.2Bn required for the Uganda Child help line and implementation of Early Childhood Development.</p> <p>(iv) Shs10.0Bn for Older Persons Grant (Presidential pledge)</p>
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 3.990	The motorcycles are for enabling the PWD representatives to access the people they represent and monitor government programs, putting into consideration their accessibility challenges. Under the NDP II, objective three of the social development sector seeks to improve the resilience and production capacity of the vulnerable groups for inclusive growth. PWDs are among the most vulnerable populations and quite often need to be supported to effectively participate.
Programme : 49 General Administration, Policy and Planning	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 60.500	<p>(i) Shs18.00 for Readiness Support to Social Development Institutions</p> <p>(ii) Shs42.5Bn for National Library of Uganda Building.</p>

Vote:124 Equal Opportunities Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.635	2.967	0.739	2.967	3.263	3.427	3.598	3.778
Non Wage	3.629	3.100	0.947	3.100	3.782	4.350	5.220	6.264
Devt. GoU	0.300	0.300	0.030	0.300	0.366	0.439	0.439	0.439
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481
Total GoU+Ext Fin (MTEF)	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481

(ii) Vote Strategic Objective

- To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups
- To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all
- To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups
- To create awareness on equal opportunities and affirmative action for promotion of inclusiveness
- To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery

V2: Past Vote Performance and Medium Term Plans

Vote:124 Equal Opportunities Commission

Performance for Previous Year FY 2016/17

The Commission's approved Budget by Government of Uganda for the FY 2016/17 was UGX 6,647,000,000/-, about 44.6% was for the Wage recurrent, 50.9% for the non-wage recurrent and 4.5% development expenditure.

By end of June 2017, UGX 7.3 billion was spent, UGX 2.9 billion on wage, UGX 2.7 billion on EOC interventions and UGX 0.300 billion on development.

Note: The variance in the total expenditure against the approved budget arose from a supplementary budget to the Commission to pay gratuity arrears. It was equivalent to UGX 0.890 billion.

By the close of the FY, the following outputs were realized;

1. Gender and Equity compacts for the Health and Education Sectors were developed
2. A total of 116 Local Governments were oriented on Gender and Equity planning and budgeting during the National LG Consultative budget workshops.
3. The EOC Annual report on the State of Equal Opportunities in Uganda 2016/2017, was launched and disseminated.
4. The Commission assessed 16 Sector Budget Framework Papers for compliance with Gender and Equity requirements.
5. Fifty (50) MDAs and 40 LGs were sensitized on the Gender and Equity Certificate requirements.
6. Forty (40) various categories of IEC materials on equal opportunities were developed and disseminated to various stakeholders together with 12 Public dialogues with LGs.
7. The BFP and MPS Gender and Equity Assessment tools for FY 2017/18 were reviewed.
8. A total of 5 audits were conducted among public facilities on physical accessibility of their infrastructure and the final report was prepared in September 2016. The facilities included; Parliament of Uganda, Kampala, High Court Kila, KCCA Headquarters, Kiruddu Health Centre IV and; Centenary Bank Headquarters.
9. A total of 16 Tribunal Hearings were conducted countrywide to handle complaints received from the districts of Sheema, Bushenyi, Mbarara and Ibanda in Western, Busia in Eastern, Wakiso, Mubende and Mukono in Central, the Tribunal sessions handled a total of 221 complaints from all victims of marginalization and discrimination. Out of 221 complaints registered, 189 were resolved representing 85%.
10. Sixteen (16) public dialogues were conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities. 16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to Gender and Equity for marginalized groups conducted in addition public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDs and people living with HIV/AIDs carried out.

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. A National Compendium of priority Gender and Equity Issues at Vote Level developed covering 137 Votes.
2. The BFP and MPS Gender & Equity Assessment Tools for the FY 2018/19 reviewed and validated
3. Local Governments oriented on gender and equity planning & budgeting for the FY 2018/19, thirty four (34) LGs out of the targeted 40 for QTR I were trained in planning and budgeting from four Regions nationwide.
4. EOC participated in the LG Budgeting Consultative Workshops for the FY 2018/19 covering 122 LGs and 41 Municipal Councils.
5. The capacity of 42 Civil Society Organizations was built in a 4 day workshop to advocate for Gender and Equity Planning and Budgeting at both national and Local Government Level.
6. The Commission registered 127 complaints out of which 67 were resolved from all regions, male continue to register a higher number of complaints at 64%. Land related complaints were also high at 66%.
7. Legal documents and advisory opinion were drafted with respect of several matters like enforcement human rights bill, mental health, minimum wages bill 2015, occupation health and safety act.

FY 2018/19 Planned Outputs

Sub program: Research, Monitoring and Evaluation.

1. One annual report on state of equal opportunities in Uganda 2018/19 produced and disseminated.
2. 2 sectors (Agriculture and Education sector) monitored on Eos, AA & G&E concerns as indicated in their WPs & Budgets.
3. One research report produced on level of access to safe and affordable water sources and sanitation facilities for all in selected districts in Northern, Eastern, Central and Western Uganda.
4. Audit report on access to equal opportunities in employment in the private sector (Tea & sugar industry) in Eastern and Western Uganda.
5. 15 education facilities in selected local governments assessed to ensure that they are disability and gender sensitive and provide a safe and inclusive & effective learning environment for all.
6. Two audit reports on access to NUSAF & Pension scheme by Women, Older persons, PWDs and youth and compliance to EOs & AA in implementation of these Gov't programs.
7. Quarterly M&E report produced.
8. Report on status of implementation of EOC Annual report recommendations.

Vote:124 Equal Opportunities Commission

Sub program: Administration, Finance and Planning

1. Pay Statutory Deductions(NSSF), Service & Repair of Vehicle/ Motorcycle, Pay for Staff Medical Insurance, Conduct an Annual Planning Retreat, Pay for Cleaning & Sanitation Services, Payment for Electricity Bills
2. Conduct Staff Training, Facilitate National & International Gaz. Days, Internet services, Print, Photocopy & Bind, Pay Water Bills, Telephone Expenses, Postage and Courier, Web Hosting & Antivirus, Engrave Assets & Equipment
3. Install Intercom Services, Conducting Internal Audits, Repair Buildings & Equipment, provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid, Facilitate Guards & security services, IFMS recurrent costs, Human Resource/Records (IPPS Management), Motor Vehicle 'O&M' - Fuel & Lubricants
4. Prepare Quarterly Performance reports, Evaluation & Contract Committee Meetings, Advertising & Public Relations, Maintenance - Electricity & Plumbing, 35 equipment maintained periodically
5. Construction of washrooms at EOC Headquarters, 1 for Male, 1 for PWDs and 2 for females.
6. Procurement of a motor vehicle for the Statutory department to transport for a Member representing Older Persons on the Commission.

Sub program: Compliance and Reporting

1. Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19
2. Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19
3. Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019
4. Disseminate Gender and Equity assessment findings of LG BFPs for the FY 2018/2019
5. Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity requirements
6. Assess Vote MPSs for compliance with Gender and Equity requirements for the FY 2018/2019
7. Disseminate Gender and Equity assessment findings of Vote MPSs for the FY 2018/2019
8. Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements
9. Develop gender and equity compacts for Sectors
10. Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019
11. Assess LGs BFPs for Gender and Equity compliance for the FY 2018/2019
12. Train assessors of BFPs and MPSs
13. Develop the Compliance and Enforcement Strategy
14. Track gender and equity commitments in BFPs and MPSs
15. Hold Initiation meetings for Equal Opportunities and Affirmative action compliance assessments with private sector and CSOs

Sub program: Education and Communication

1. Conduct public awareness campaigns
 1. Produce and expand on the distribution of nine varieties of IEC materials on understanding EO, AA and G & E with a focus on promoting inclusive development. Organize 2 dialogues on thematic issues
 2. Educate the public on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women's day, International labor day, Day of the African Child)
 3. Organize one Equal opportunity forum targeting YOPWE in one region
 4. Conduct Media campaigns i.e. Radio/television talk shows
 5. Conduct Media campaigns i.e. Media coverage and Newspaper supplements.
 6. Procure multi-purpose camera (Sony 125), 32 inch Sony television set, Radio set (Sony), Voice recorder (Sony)
2. Training public and private sector agencies on EO, AA and inclusive development
 1. Deliver training sessions for four Local Governments in four regions targeting YOPWE, DLGs policy makers and technocrats, CSOs and Private sector institutions
 2. Procure adoptive ICT work tools for the blind (Braille Sense U2 and accessories)
 3. Procure laptops, settle Domestic arrears, Lunch, Travel abroad and Internet subscription.

Sub program: Legal Services and Investigations

1. Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.
2. Allocate complaint file numbers for identification of particular complaints.
3. Interview parties to complaints and collect relevant evidence/exhibits and record statements from complainants and respondents.
4. Interview and record statements from relevant witnesses.
5. Compile complaint files for perusal and advice by Commissioner Legal Services and Investigations.
6. Submit investigation reports to the Commissioner Legal Services and Investigations for onward submission to the Commission for tribunal.
7. Testify in tribunal hearing when called upon to guide on findings.

Medium Term Plans

Vote:124 Equal Opportunities Commission

The Commission’s 5 year Strategic Plan was reviewed and aligned to NDPII to address issues of Sustainable Development Goals (SDGs) that were adopted in September 2015. The medium term interventions include;

- (i) Opening up Regional Offices for Equity purposes of reaching out to marginalized people in rural areas. Plans are under way to partner with NUSAF and Local governments to establish coordination offices in regions. For the start, the Commission will reach out to all districts by establishing a Liaison office at the district through the office of DCDO to receive, register and forward complaints to EOC for further action and address all other issues relating to discrimination and Marginalization.
- (ii) Fast tracking the use of ICT by acquiring ICT equipment, training staff both male and female in gender and equity budgeting and planning.
- (iii) Roll-out HIV/AIDS workplace policy
- (iv) Monitor compliance to equal opportunities and inclusivity standards in social service sectors
- (v) Increase public awareness on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women’s day, International labor day, Day of the African Child)
- (vi) Construction of washrooms at the EOC headquarters 1 for Male, 1 for PWDs and 2 for females and establishment of child care centre for both staff and clients.
- (vii) Strengthen legal support and complaint redress mechanisms
- (viii) Review and assessment of bills, laws and policies to ensure compliance with equal opportunities

Efficiency of Vote Budget Allocations

Over the Medium Term, the Commission plans to fast track the use of ICT and development of regional offices. In view of the above, the Vote will recruit staff in a phased manner, acquire ICT equipment and establish regional offices.

The struggle to eliminate discrimination and inequalities in Uganda emphasizes the need to address the different development concerns of women, Youth, Children, Older Persons, Ethnic Minorities, persons with disabilities and the rural and urban poor among other marginalized persons. These categories of the population constitute over 80 percent of the Country’s total population. Government has made significant effort in ensuring that Uganda is freed from all forms of discrimination and marginalization so that all persons have equal opportunities in accessing goods and services.

Vote Investment Plans

NA

Major Expenditure Allocations in the Vote for FY 2018/19

1. Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD’s from the Central, East, North and Western Uganda.
2. Deliver training sessions for four Local Governments in four regions targeting YOPWE, DLGs policy makers and technocrats, CSOs and Private sector institutions
3. Educate the public on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women’s day, International labor day, Day of the African Child)
4. Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19
5. Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19
6. Construction of washrooms at EOC Headquarters, 1 for Male, 1 for PWDs and 2 for females.
7. Procurement of a motor vehicle for the Statutory department to transport for a Member representing Older Persons on the Commission
8. Produce and disseminate the Annual report on the “State of Equal Opportunities in Uganda 2018/2019” (data collection, validation workshops, launch & dissemination)
9. Monitor & Evaluate the implementation / mainstream EOs, AA,G&E concerns in 2 sectors as indicated in their WPs & Budgets

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	06 Promotion of equal opportunities and redressing imbalances

Vote:124 Equal Opportunities Commission

Programme Objective : Promotion of equal opportunities and redressing imbalances							
Responsible Officer: Secretary to the Commission							
Programme Outcome: Equal access to social services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 07 Gender and Equity							
Programme Objective :							
<ol style="list-style-type: none"> 1. To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2. To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3. To create awareness on equal opportunities and affirmative action for promotion of inclusiveness 							
Responsible Officer: Ag. Head of Department, Research Monitoring and Evaluation							
Programme Outcome: Gender and equity compliance							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
<ul style="list-style-type: none"> • i. Percentage compliance to gender and equity 0 40% ii. Proportion of marginalised groups accessing social services 50% 60% 60% 							
Vote Controller :							
Programme : 08 Redressing imbalances and promoting equal opportunities for all							
Programme Objective :							
<ol style="list-style-type: none"> 1. To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2. To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery. 							
Responsible Officer: Secretary to the Commission							
Programme Outcome: Equal access to social services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:124 Equal Opportunities Commission

• Percentage reduction in inequalities and discrimination among marginalised groups	0	40%	50%	60%	60%
---	---	-----	-----	-----	-----

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :124 Equal Opportunities Commission								
06 Promotion of equal opportunities and redressing imbalances	4.005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Gender and Equity	0.000	2.447	0.744	1.354	1.690	1.957	2.347	2.869
08 Redressing imbalances and promoting equal opportunities for all	0.000	3.920	0.964	5.014	5.722	6.259	6.910	7.612
Total for the Vote	4.005	6.367	1.708	6.367	7.412	8.216	9.257	10.481

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 06 Promotion of equal opportunities and redressing imbalances								
01 Statutory	1.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Legal Services and Investigations	0.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Administration, Finance and Planning	1.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Research, Monitoring and Evaluation	1.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Education, Training, Information and Communications	0.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1269 Strengthening the Capacity of Equal Opportunities Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 06	4.005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 Gender and Equity								
04 Research, Monitoring and Evaluation	0.000	0.692	0.222	0.429	0.543	0.618	0.788	0.962
05 Education, Training, Information and Communication	0.000	0.690	0.179	0.406	0.516	0.633	0.733	0.907
06 Compliance and reporting	0.000	1.065	0.343	0.518	0.630	0.706	0.826	1.000
Total For the Programme : 07	0.000	2.447	0.745	1.354	1.690	1.957	2.347	2.869
Programme: 08 Redressing imbalances and promoting equal opportunities for all								
01 Statutory	0.000	1.075	0.279	0.402	0.516	0.610	0.790	0.964
02 Legal Services and Investigations	0.000	0.432	0.112	0.202	0.314	0.390	0.490	0.664
03 Administration, Finance and Planning	0.000	2.114	0.552	4.109	4.526	4.819	5.190	5.544
1269 Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	0.030	0.300	0.366	0.439	0.439	0.439
Total For the Programme : 08	0.000	3.920	0.972	5.014	5.722	6.259	6.910	7.612
Total for the Vote :124	4.005	6.367	1.717	6.367	7.412	8.216	9.257	10.481

Error: Subreport could not be shown.

Vote:124 Equal Opportunities Commission

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Contract Staff Gratuity. Since Inception, the Commission has never received contract gratuity in its budget despite writing several letters to MoPS and MoFPED. The Commission has depended on Supplementary budgets which is unreliable.
2. Inadequate Development Budget Component. Inadequate funding has constrained the operations and interventions of the Commission. The Commission has been receiving 300M for the last 5 years with no increment.
3. Lack of Regional Offices. Lack of structures at regional and district levels limits accessibility to EOC services, Its very hard to address complaints raised in the regions due to lack of structures and means of transport to reach out to the Women, Youth, PWDs and Ethnic minorities
4. The sensitivity (real or perceived) and limited cooperation from some parties and stakeholders have always constrained the work of the Commission in addressing issues relating to discrimination and marginalization. For example, many communities consider land matters to be sensitive, and in some cases they are unfavorable attitudes attached to some issues.
5. Lack of office Space, the Commission is limited by office space, there is no Childcare Centre for the Mothers for both staff and clients.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 124 Equal Opportunities Commission	
Programme : 07 Gender and Equity	
OutPut : 04 Monitoring, Evaluation and compliance with equal opportunities	
Funding requirement US\$ Bn : 8.000	8 Billion For G&E Implementation. Whereas recommended on 30th May, 2015 by Parliament to finance the Commission in the FY 2016/17 to the tune of 10 billion to ensure compliance and affirmative action of state and non-state actors. To date only 2 billion has been advanced.
Programme : 08 Redressing imbalances and promoting equal opportunities for all	
OutPut : 02 Investigations and Follow up of cases and complaints	
Funding requirement US\$ Bn : 6.000	6 billion for Establishment of Regional Offices. In order to extend services to the other regions, the Commission needs 6Bn to set up regional offices in Bushenyi for the Western, Mbale for Eastern, Gulu for Northern and Masaka for central region
OutPut : 03 Administration and support services	
Funding requirement US\$ Bn : 1.500	1.5 Billion For Contract Gratuity. Since Inception in 2010, the Commission has never received Contract gratuity in the budget, the Commission relies on supplementary budget which at times is unreliable and not released on time.
OutPut : 72 Government Buildings and Administrative Infrastructure	

Vote:124 Equal Opportunities Commission

Funding requirement UShs Bn : **0.750**

750 Million For Renovation, of EOC offices at headquarters based in Bugolobi. The Commission Main office block roof leaks and some facilities in the building have broken down and need renovation.

OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment

Funding requirement UShs Bn : **1.500**

1.5 Billion For procurement of vehicles. Members to the Commission are entitled officers to have Motor Vehicles. The Commission lacks funds to procure these cars. Since the appointment, the Commission has not been able to procure vehicles.

Vote:500 501-850 Local Governments

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	7.069	7.640	1.910	7.640	9.321	10.719	12.863	15.435
Devt.	GoU	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435
	Total GoU+Ext Fin (MTEF)	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- 300 Communities mobilized to access various Government Programmes and services at Higher and Lower Local Governments;
- Supported KCCA to withdraw 283 children (184 girls and 99 boys) from Kampala streets and resettled them into their original communities in Napak, Masaka, Mpigi and Kampala; through Masulita Childrens Home (Wakiso-UWESO) and Kobulin Youth Skills Training Centre (Napak-MGLSD).
- Reports for Budget Framework Papers and Quarterly Local Government Performance Reports produced and submitted to the relevant officers;
- FBOs and CBOs handling children and youth services, PWDs, special interest groups supported;
- 2,500,750 library users reached;
- 30 Libraries were supported with 500 donated books from Book Aid International;
- 140 Youth, Women Councils and Disability Councils supported;
- 800 PWDs registered groups supported (On average, each group consists of 10-15 members);
- Opportunities for communities to access Adult Literacy and Functional Skills to effectively participate in self development initiatives for economic advancement process provided;
- Juveniles supported to access justice;
- National and International days (The International Youth Day, the International Literacy Day, the Disability Day, the International Womens Day, the International Labour Day, the Day for the African Child) commemorated; and
- Monitoring and Evaluation services for PWDs, FAL, Libraries, and Councils at the LLGs (sub counties and Divisions) provided.

Vote:500 501-850 Local Governments

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. 170 District Community Development Officers and Principal Community development Officers oriented on Community Based Nutrition Programme
2. 187 PWDs registered groups supported;
3. 140 Higher and 1300 Lower Community Development Departments / Offices operationalised and advice to planning services from parish/ward to the district/ Municipality levels provided;
4. Thirty two Public Libraries supported;
5. FBOs and CBOs handling children and youth services, PWDs, special interest groups supported;
6. International Youth Day, International Literacy Day commemorated
7. Monitoring and Evaluation services for PWDs, FAL, Libraries, and Councils at the LLGs (sub counties and Divisions) provided.
8. Council activities as spelt out in the Women, Youth and Disability Council Acts facilitated;
9. Participants for Community Empowerment Groups (CEGs) selected;
10. Facilitators in Village Savings and Loans Association trained

FY 2018/19 Planned Outputs

1. 168 Higher Local Government Community Development Departments / Offices operationalised and advice to planning services from parish/ward to the district/ Municipality levels provided;
2. 32 Public Libraries supported;
3. Plans and reports timely produced (BFP, Development Plans Quarterly and Annual performance reports) for Sub counties, Divisions;
4. Community Functional groups mobilized, registered, trained and linked to government and CSOs Development Programmes;
5. 800 PWDs registered groups supported;
6. 500 children withdrawn from streets and resettled/re-integrated into their original communities.
7. Social welfare cases registered, handled, referred and followed up;
8. Social Rehabilitation services provided to the communities; (identification, assessment, management of disabilities);
9. Vulnerable groups reached mobilized, registered, trained and linked to Government and CSOs Development Programmes;
10. 1,200 Community empowerment group participants enrolled;
11. 80 community empowerment groups formed;
12. 380000 Functional Adult Literacy learners enrolled;
13. Children cases(juveniles) handled and settled; and
14. Council activities as spelt out in the Women, Youth and Disability Council Acts facilitated; and
15. National and International Days Commemorated

Medium Term Plans

- i. 168 Higher Local Government Community Development Departments / Offices operationalised and advice to planning services from parish/ward to the district/ Municipality levels provided;
- ii. 32 Public Libraries supported;
- iii. Plans and reports timely produced (BFP, Development Plans Quarterly and Annual performance reports) for Sub counties, Divisions;
- iv. Community Functional groups mobilized, registered, trained and linked to government and CSOs Development Programmes;
- v. 2400 PWDs registered groups supported;
- vi. 1000 children withdrawn from streets and resettled/re-integrated into their original communities.
- vii. Social welfare cases registered, handled, referred and followed up;
- viii. Social Rehabilitation services provided to the communities; (identification, assessment, management of disabilities);
- ix. Vulnerable groups reached mobilized, registered, trained and linked to Government and CSOs Development Programmes;
- x. 3600 Community empowerment group participants enrolled;
- xi. 240 community empowerment groups formed;
- xii. 720000 Functional Adult Literacy learners enrolled;
- xiii. Children cases(juveniles) handled and settled; and
- xiv. Council activities as spelt out in the Women, Youth and Disability Council Acts facilitated; and
- xv. National and International Days Commemorated

Efficiency of Vote Budget Allocations

N/A

Vote:500 501-850 Local Governments

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

NA

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	81 Community Mobilisation and Empowerment						
Programme Objective :	Enhance effective participation of communities in the development process						
Responsible Officer:	Commissioner Community Development and Literacy - Everest Tumwesigye						
Programme Outcome:	Community Mobilization and Empowerment focuses on mobilization of communities to participate in the development process; providing functional skills to illiterate adults, harnessing culture for development and strengthening the family institution. The outcome is responsible for advocacy and networking, training, skills development and provision of training materials as well as the support to the traditional leaders and promotion of culture and the family.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Empowered communities for increased involvement and participation in the development process							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :500 501-850 Local Governments								
81 Community Mobilisation and Empowerment	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435
Total for the Vote	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 81 Community Mobilisation and Empowerment</i>								
09 Community Based Services	7.069	7.640	1.910	7.640	9.321	10.719	12.863	15.435
9998 Local Government Development Programs	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Vote:500 501-850 Local Governments

<i>Total For the Programme : 81</i>	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435
Total for the Vote :500	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate funding for the Community Based Services department

Although government has demonstrated commitment and progress towards poverty eradication and wealth creation as well as socio-cultural and political development of all its citizens - NAADs, PMA, Primary Health Care, UPE and USE, Prosperity for All, CDD, NUSAF and PRDP among others, there is low community demand and uptake of government development programmes. This is mainly attributed to inadequate mobilisation of communities and limited access to development information.

Effective mobilization of communities depends on deployment and facilitation of Community Development Workers (CDOs/CDOs) in Local Governments (HLG & LLGs). The CDOs are the change agents who interface with communities at the grassroots, plan and coordinate activities of other service providers in LGs. They are instrumental in enhancing productivity by imparting skills to communities and supporting them to form development groups to engage in income generating activities and disseminate information on government programmes. Sensitization, awareness-raising and skills transfer conducted by CDOs empowers communities to demand for and access to social services and enhances their capacity to adopt new technologies and better methods of production.

SDS grants to local governments (Non-wage Recurrent) to deliver services have not improved overtime despite increase in population, costs of living and inflation. This has rendered the department less effective and the disadvantaged and vulnerable groups continue to suffer. The grants cannot facilitate effective delivery of CBS department functions leaving out others like probation, labour administration , older persons councils.

Influx of people on the Streets in towns

The LGs have continued to experience influx of people (children and adults) onto the streets of major towns in the eastern and central regions. As a response to the problem, the sector developed a Street Children Multi-Sectoral Strategy. The implementation of the Strategy by the LGs has not taken off. The Ministry has been focused on addressing the short term interventions, which has led to recurring nature of the phenomenon.

The long term lasting solutions of addressing the street children issue requires the development of a transit centres in major towns in the east to receive and rehabilitate children from the streets; we also need to invest in preventive measures of out migration/movement of children to streets through provision of livelihoods skills in order to strengthen the 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 towns. 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 all this requires sufficient funds which are not within the local government ceiling.

Inhomogeneous Staffing structures at the LGs

The staffing structure at the local governments does not fully support the implementation of Social Development Sector activities. The department is headed by a District Community Development Officer and assisted by a number of SDO depending on the modal of the district staffing structure. Ideally every district should have a gender officer, youth officer, labour officer but given the different staffing structural modals this is not possible. Therefore one officer combines the roles of probation and welfare, gender mainstreaming, labour administration, etc and yet may not be technical in all areas.

Adult literacy instructors work on a voluntarism basis

The Government of Uganda through the Ministry of Gender, Labour and Social Development is implementing Functional Adult Literacy (FAL) Programme across the country in 30,000 FAL centres. There is an instructor per centre. The FAL instructors are working on voluntary basis and the Ministry due to inadequate funds has not yet put in place a standard incentive payment scheme. Each District is handling this issue differently; some affording a token of 5,000/= per quarter and others with no token at all.

Vote:500 501-850 Local Governments

The instructors are therefore demotivated and there are reported cases of abandonment of FAL centres by the affected instructors. FAL instructors are crucial to the success of FAL Programme which in turn is a precursor for the success of other government poverty reduction programmes. It is a tool for enhancing effective community participation in the development process due to knowledge and skills transfer.

The integrated nature of FAL training curriculum for the instructors makes them community change agents/resource persons as evidenced by the multiple roles they play in the community. These roles range from community drug distribution, active members of village rotation savings and credit associations, water source and user committees, village health teams, parish development committees, local council courts, NAADS community facilitators, Community driven development(CDD) project management committees to mention but a few.

FAL instructors should therefore be motivated for the success of FAL Programme and other government poverty reduction Programmes. The Ministry is appealing for a modest monthly incentive payment of 50,000/= per month per instructor for 30,000 instructors in the country.

Weak Labour Administration and Disputes Settlement

Labour administration in the Local Government is fragmented and in some cases non-existent. This has resulted into compromising labour services. There is need to provide operational funds if we are to revitalize the labour administration function at the local government.

Revitalizing labour function at the district will lead to creating conducive environment for labour productivity and employment. To strengthen labour administration at the LGs for effective delivery of services to the communities we require Shs300,000 per month per district/municipality (150 Higher Local Governments) totaling to Shs0.540Bn

In addition, delays in settlement of cases of children in conflict with the law by High Courts, making them over stay in Remand Homes beyond mandatory period. (To conclude a court cases, one requires approximately 6 Million Shillings) is a challenge in addressing Juvenile Justice.

Inadequate transport for community based services at the Local Government level

The District Community Development officers and sub county community development officers lack transport facilities to effectively carry out monitoring and support supervision of communities.

Scattered and duplication of community mobilization functions in the different sectors

Social mobilization is being undertaken by different sectors yet it is not their main mandate. This in turn leads to duplication, wastage of resources and inefficiency.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 500 501-850 Local Governments	
Programme : 81 Community Mobilisation and Empowerment	
OutPut : 51 Transfer to LG	
Funding requirement US\$ Bn : 48.072	(i) Shs6.0Bn for Increment of Special Grant for PWDs- Presidential pledge (ii) Shs8.0Bn for the Community Based Services Department to delivers services to all the special interest groups and sections of the Social Development Sector at the LGs. (iii) Shs32.4Bn for transport equipment of Community Development Officers to enable them deliver services to the communities (iv) Shs1.672Bn for Labour Administration in Local Governments