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# Sector: Social Development

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## Foreword

In accordance with the Public Finance Management Act, 2015, section 13(13), I wish to present the Social Development Sector Budget Framework Paper for FY2019/20. The Sector BFP includes: Vote 018: Ministry of Gender Labour and Social Development (MoGLSD), Vote 122: Kampala Capital City Authority; Vote 124: Equal Opportunities Commission (EOC), and Vote 501-850: Local Governments (Districts and Municipalities).

Chapter 4 Articles 31 & 40 and Chapter 16 Article 246 of the Constitution of the Republic of Uganda mandates the Sector to protect and promote the rights of vulnerable population, address gender inequalities, ensure cultural growth, labour and employment as well as community mobilization and empowerment.

The sector objectives are:

- (i) Promote labour productivity and decent employment;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Enhance resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Empower youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and equity and women empowerment in the development process;
- (vi) Strengthen the performance of the Social Development Sector (SDS) institutions; and
- (vii) Redress imbalances and promote equal opportunity for all.

The sector is cognizant as it embarks on the implementation of policy initiatives and planned activities for the Financial Year 2019/20, and mindful of the challenges that are ahead, some of which are outlined in this Budget Framework Paper.

Fortunately, many of these are surmountable, with the support and commitment of all Stakeholders. I will continue to count on the collective support of the Honorable Members of Parliament and in particular the Committee on Gender, Labour and Social Development.

I pledge to continue utilizing the resources allocated to the Sector effectively and efficiently in order to realize the planned outputs.

Pius Bigirimana  
PERMANENT SECRETARY

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## Sector: Social Development

<b>Abbreviations and Acronyms</b>	
BN	Billion
CBR	Community Based Rehabilitation
CDWs	Community Development Workers
CSO	Civil Society Organisation
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
FGM	Female Genital Mutilation
GBV	Gender Based Violence
HIV/AIDS	Human Immuno Deficiency Virus
IECD	Integrated Early Childhood Development
LGs	Local Governments
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
NCC	National Council for Children
NCD	National Council for Disability
OSH	Occupational Safety and Health
CHESASE	Chemical Safety and Security
CBRNE	Chemical, Biological, Radiological, Nuclear Explosives
YLP	Youth Livelihood Programme
UWEP	Uganda Women Entrepreneurship Programme
PROGREL	Promotion of Green Jobs and Fair Labour Market in Uganda
NYC	National Youth Council
NWC	National Women Council
GBV	Gender Based Violence

## Sector: Social Development

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

#### (i) Snapshot of Sector Performance and Plans\*

**Table S1.1 Overview of Sector Expenditure (Ushs Billion)**

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	6.460	7.020	1.660	7.020	7.371	7.739	8.126	8.532	
Non Wage	65.000	74.139	14.377	83.548	96.080	115.296	138.356	166.027	
<b>Devt.</b>									
GoU	92.226	114.264	20.082	42.344	50.813	50.813	50.813	50.813	
Ext. Fin.	0.000	19.288	0.000	29.851	29.537	28.137	27.116	0.000	
<b>GoU Total</b>	<b>163.686</b>	<b>195.422</b>	<b>36.119</b>	<b>132.912</b>	<b>154.264</b>	<b>173.848</b>	<b>197.295</b>	<b>225.372</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>163.686</b>	<b>214.711</b>	<b>36.119</b>	<b>162.763</b>	<b>183.801</b>	<b>201.985</b>	<b>224.410</b>	<b>225.372</b>	
<b>A.I.A Total</b>	0.548	2.351	0.021	2.962	3.562	4.162	4.762	5.362	
<b>Grand Total</b>	<b>164.233</b>	<b>217.062</b>	<b>36.140</b>	<b>165.725</b>	<b>187.363</b>	<b>206.147</b>	<b>229.172</b>	<b>230.734</b>	

#### (ii) Sector Contributions to the National Development Plan

The Social Development Sector is contributing to the achievements of the NDP II goal and strategic interventions through the following strategic objectives:

- (i) Promote decent employment opportunities and labour productivity;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and women empowerment in the development process;
- (vi) Improve the performance of the Social Development Sector SDS institutions; and
- (vii) Redress imbalances and promote equal opportunity for all.

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### (iii) Medium Term Sector Policy Objectives

The following are the objectives of the Sector:

- (i) To promote rights, gender equality & rights and women empowerment in the development process;
- (ii) To improve the performance of the SDS institutions;
- (iii) To enhance effective participation of communities in the development process;
- (iv) To redress imbalances and promote equal opportunities for all;
- (v) To promote decent employment opportunities and labour productivity;
- (vi) To improve the resilience and productive capacity (participation) of the vulnerable groups (youth, women and PWDs) for inclusive growth; and
- (vii) To improve the capacity of youth to harness their potential and increase self employment, productivity and competitiveness.

### (iv) Sector Investment Plans

The Capital Investments include:

- (i) 1000 Jua Kali toolkits procured;
- (ii) 5 Assorted Specialized machinery and Equipment (Analytical and Clinical Laboratory) for Occupational Safety and Health;
- (iii) Assorted machines for machines for digitizing the Court Room for Industrial Court;
- (iv) Eight (8) vehicles under;
- (v) 13 refrigerators;
- (vi) Furniture and Equipment;
- (vii) Renovation of Mobuku Youth Skills Centre and the offices for Councils and Industrial Court;
- (viii) 45 Motor cycles(30 under Youth Livelihood Programme and 15 under UWEP) for the new districts and Municipalities;
- (ix) Procurement of four (4) vehicles for EOC.

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

**Sector Outcome : Improved environment for increasing employment and labour productivity**

**Sector Objectives contributed to by the Sector Outcome**

- 1. To promote decent employment opportunities and labour productivity

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Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2017/18	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage of workplaces complying to labour laws, regulations and standards	81%	0.82%	2015	30%	50%	50%	55%

### S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

**Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP**

Vote 018 :Ministry of Gender, Labour and Social Development					
<b>Programme :</b>	<b>01 Community Mobilisation, Culture and Empowerment</b>				
<b>Programme Objective :</b>	To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives				
<b>Responsible Officer:</b>	Commissioner Community Development and Literacy				
<b>Programme Outcome:</b>	<b>Empowered Communities for involvement and participation in the development process</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased compliance to labour laws, regulations and standards</b>					
<b>2. Informed households accessing and participating in development activities</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Adult literacy rate by sex and disability	79.2%	72.5%	72.2%	75%	78%
<b>Programme :</b>	<b>02 Gender, Equality and Women's Empowerment</b>				
<b>Programme Objective :</b>	To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed				
<b>Responsible Officer:</b>	Director Gender and Community Development				
<b>Programme Outcome:</b>	<b>Gender equality and women's empowerment programming enhanced</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Protection and provision of social support services to vulnerable groups enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of women groups that have accessed UWEP Funds	79%	28%	80%	85%	90%
<b>Programme :</b>	<b>03 Promotion of descent Employment</b>				
<b>Programme Objective :</b>	To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.				
<b>Responsible Officer:</b>	Director Labour, Employment Occupational Safety and Health				

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<b>Programme Outcome: Improved working conditions</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved environment for increasing employment and labour productivity</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of workplaces complying with labour standards	80%	49.8%	50%	50%	55%
<b>Programme :</b> 04 Social Protection for Vulnerable Groups					
<b>Programme Objective :</b> To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups					
<b>Responsible Officer:</b> Director Social Protection					
<b>Programme Outcome:</b> Resilient and empowered vulnerable and marginalized groups					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Reduction in social exclusion of vulnerable groups</b>					
<b>2. Protection and provision of social support services to vulnerable groups enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of vulnerable and marginalised persons empowered	65%	27%	20%	30%	40%
<b>Vote 122 :Kampala Capital City Authority</b>					
<b>Programme :</b> 05 Gender, Community and Economic Development					
<b>Programme Objective :</b> To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function					
<b>Responsible Officer:</b> Director Gender, Community Services and Production					
<b>Programme Outcome:</b> Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased compliance to labour laws, regulations and standards</b>					
<b>2. Protection and provision of social support services to vulnerable groups enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of vulnerable children resettled	3,574	2,800	5,200	5,400	6,000
<b>Vote 124 :Equal Opportunities Commission</b>					

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<b>Programme :</b>	<b>07 Gender and Equity</b>				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Ag. Head of Department, Research Monitoring and Evaluation				
<b>Programme Outcome:</b>	<b>MDAs` responsiveness to Gender and Equity compliance demonstrated</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased compliance to labour laws, regulations and standards</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage MDA compliance to gender and equity principles and standards	50%	51%	50%	50%	55%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	61%	55%	50%	55%	55%
<b>Programme :</b>	<b>08 Redressing imbalances and promoting equal opportunites for all</b>				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Secretary to the Commission				
<b>Programme Outcome:</b>	<b>Equitable and inclusive social services promoted</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Protection and provision of social support services to vulnerable groups enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of marginalised persons participating in the development initiatives	35%	40%	40%	45%	50%
• Percentage of marginalised persons accessing social justice	35%	40%	40%	45%	45%

**Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24

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Vote : 018 Ministry of Gender, Labour and Social Development								
01 Community Mobilisation, Culture and Empowerment	4.596	4.459	1.085	4.567	5.229	6.239	7.448	8.898
02 Gender, Equality and Women's Empowerment	32.012	40.241	7.200	29.642	36.120	34.772	35.230	35.779
03 Promotion of descent Employment	7.677	25.741	1.617	38.573	39.570	39.607	40.307	15.251
04 Social Protection for Vulnerable Groups	78.591	107.464	18.607	46.059	52.463	63.579	74.836	88.337
49 General Administration, Policy and Planning	20.468	14.885	3.580	23.027	26.551	30.256	34.685	39.979
<b>Total for the Vote</b>	<b>143.343</b>	<b>192.789</b>	<b>32.090</b>	<b>141.867</b>	<b>159.934</b>	<b>174.454</b>	<b>192.506</b>	<b>188.245</b>
Vote : 122 Kampala Capital City Authority								
05 Gender, Community and Economic Development	1.553	1.547	0.131	1.547	1.848	1.888	1.935	1.992
<b>Total for the Vote</b>	<b>1.553</b>	<b>1.547</b>	<b>0.131</b>	<b>1.547</b>	<b>1.848</b>	<b>1.888</b>	<b>1.935</b>	<b>1.992</b>
Vote : 500 501-850 Local Governments								
81 Community Mobilisation and Empowerment	11.460	7.640	1.910	7.640	8.786	10.543	12.652	15.182
<b>Total for the Vote</b>	<b>11.460</b>	<b>7.640</b>	<b>1.910</b>	<b>7.640</b>	<b>8.786</b>	<b>10.543</b>	<b>12.652</b>	<b>15.182</b>
<b>Total for the Sector</b>	<b>163.686</b>	<b>214.711</b>	<b>36.119</b>	<b>162.763</b>	<b>183.801</b>	<b>201.985</b>	<b>224.410</b>	<b>225.372</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

- (i) Limited access and control of productive resources by women;
- (ii) Limited economic empowerment and entrepreneurship skills for women;
- (iii) Limited participation of women in decision making at all level of the councils; and
- (iv) Gender Based Violence.
- (v) Non standard indicators in budgeting, reporting and assessment.
- (vi) Inadequate funding for the Community Based Services department
- (vii) Sidelining of CDOs in assessment of social safeguards which is against the guidelines of national assessment.