

Section 3: Social Development Sector

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*

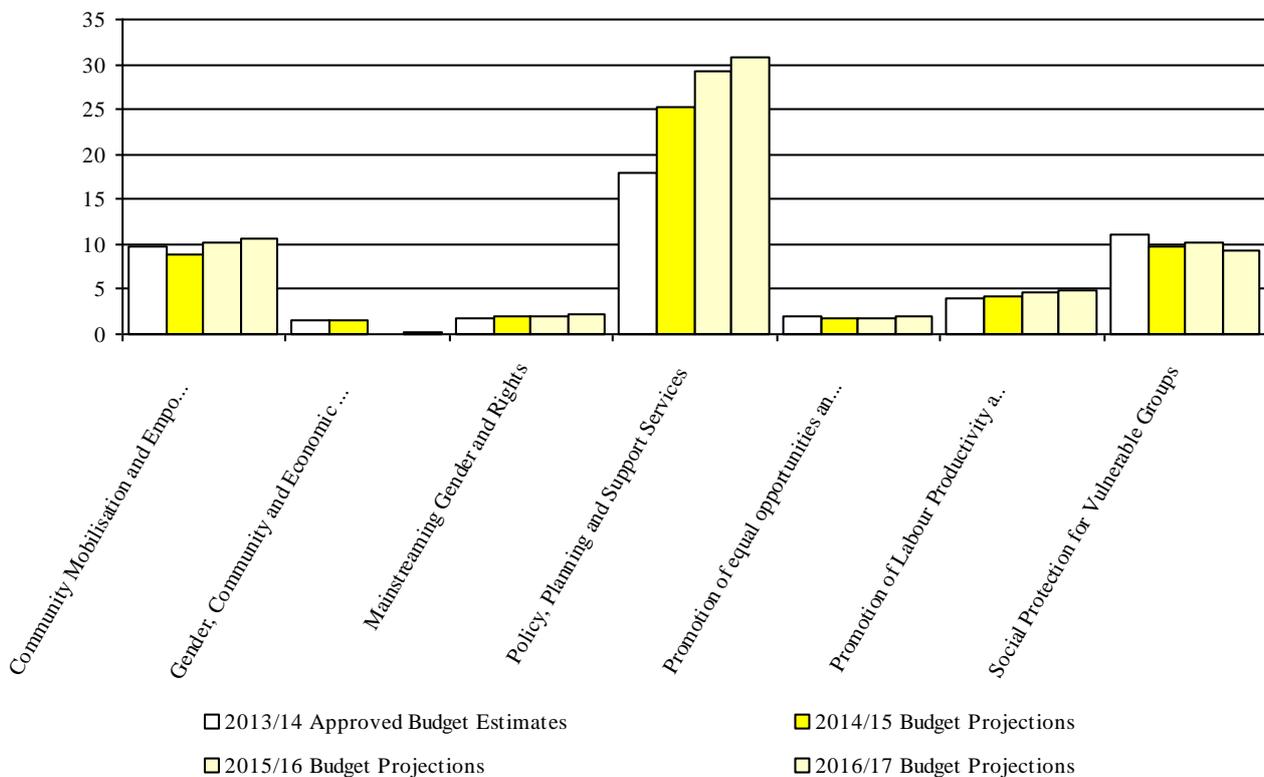
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	1.510	2.962	0.604	2.907	2.907	3.636
	Non Wage	20.284	24.572	4.885	24.572	26.906	27.983
Development	GoU	4.026	18.313	0.956	23.697	27.273	28.364
	Ext. Fin.	0.000	0.000	0.000	2.090	1.184	0.000
GoU Total		25.821	45.848	6.445	51.176	57.087	59.982
Total GoU+Ext Fin. (MTEF)		25.821	45.848	6.445	53.267	58.271	59.982
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.376</i>	<i>0.028</i>	<i>0.376</i>	<i>0.414</i>	<i>0.455</i>
Grand Total		25.821	46.224	6.416	53.643	58.684	60.437

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Sector Contributions to the National Development Plan Objectives

The Social Development Sector contributes to all NDP objectives, but is particularly focused on the following objectives:

1. OBJECTIVE 1:

INCREASING HOUSE HOLD INCOMES AND PROMOTING EQUALITY

- Promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process

Priority NDP Strategies

- Promote gender mainstreaming in development plans, programmes and projects.

Sector Interventions under Mainstreaming Gender and Rights Vote Function

- Promote gender equality and women empowerment by ensuring equitable access to opportunities, reduction of gender based violence and promotion of women rights and economic empowerment.

- Ensure respect and promotion of human dignity by strengthening the operations of the Equal Opportunities Commission.

2. OBJECTIVE 2:

ENHANCING THE AVAILABILITY AND QUALITY OF GAINFUL EMPLOYMENT

- Increase protection of workers through improved compliance with Labour standards

Priority NDP Strategies

- Strengthen institutional capacity.

Sector interventions under Promotion of Labour, Productivity and Employment

- Creation of enabling environment for increased high quality employment through strengthening labour market information system and the industrial court.

- Increase protection of workers by strengthening institutional capacity through continuous training of labour inspectors and implementation of labour laws and policies.

3. OBJECTIVE 3:

INCREASING ACCESS TO QUALITY SOCIAL SERVICES

- Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource.

Priority NDP Strategies

- Diversify and provide comprehensive social protection for the different categories of the population.

Sector interventions under Social Protection for the Vulnerable Vote function

- Expanding social protection measures to reduce vulnerability and enhance the productivity of the human resource by diversifying and providing comprehensive social protection for the different categories through formulation of Social Protection Policy Framework, strengthening mechanisms for coordination, social transfers/grants, strengthening institutional rehabilitative services, community based rehabilitation of vulnerable, provision of life skills and support care response programmes for vulnerable groups in partnership with CSOs.

4. NDP Objective

- Promote positive cultural values, norms and practices.

Priority NDP Strategies

- Strength the family unit as a basis for quality human development.

Sector interventions under Community Mobilisation and Empowerment

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- Develop and implement a programme to strengthen the family unit. This involves sensitizing communities on family values and the importance of family Unit and their vital role in the development.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

1. *Reduce issues of inequality and exclusion in access, control and ownership to services across all sectors and at all levels;*
2. *Protect vulnerable persons from deprivation and livelihood risks;*
3. *Empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;*
4. *Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable;*
5. *Provide vocational skills training for the youth to match the labour market requirements; and*
6. *Improve performance of Social Development Institutions to coordinate and implement the Social Development Investment Plan (SDIP) at various levels.*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Empowered communities for increased involvement in the development process

- 33% of the women participated in the decision making at all levels (centre and local governments);
- 30% of the women participated in decision making at all levels (National and Local Government); and
- Adult Literacy registered an increase of 15%.

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

- 16% of the children are in conflict with the law;
- 30% of the vulnerable participated in decision making at all levels; and
- 10% of the vulnerable persons accessing basic services.

Outcome 3: Improved environment for increasing employment and productivity

- 20% of the labour complaints and disputes have been reduced;
- 10% of the workplace accidents and diseases has been reduced; and
- 30% of the labour force is in employment.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Empowered communities for increased involvement in the development process

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of women participating in decision making at all levels (National and Local Governments)	27.6 (2009)	30	30 (2014)
% increase in adult literacy	15 (2007)	15	15 (2014)

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Outcome 1: Empowered communities for increased involvement in the development process

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of women participating in decision making at all levels (Centre and local government)	33 (2011)	33	35 (2014)

Performance for the first quarter of the 2013/14 financial year

1. 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

- Five (5) regulatory and planning frameworks on the Community development and empowerment were developed, i.e the Draft Creative Economy Action Plan and Draft Cultural Industries Mapping report were developed while the National Adult Literacy and National Community Development policies were cleared by Top Management and processes are underway to submit them to Cabinet for approval; 1,500 copies of the Handbook for Community Development officers were printed and distribution is ongoing.
- FAL Instruction Materials (Primers, Instructors Guide and follow up readers) were developed, the drafting of the Uganda Kiswahili Council Bill was initiated while 1000 stakeholders were mobilized to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form Local Governments and 250 communities around). The Ministry also exchanged Cultural Troupes under the China-Uganda cultural agreement.
- Technical backstopping, evaluation and monitoring services on community development and literacy were provided to 16 Local Governments of Kaliro, Namutumba, Mbale, Bugiri, Namayingo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende and Mayuge.
- A total of 9,599 volumes of reading Materials (Books) and distributed them to 12 public and community libraries while volumes 6 and 7 of the National Bibliography of Uganda was posted on the National Library of Uganda Website. - Five (5) Staff from MGLSD (Literacy Section) and 39 Librarians (24 from Hoima and 15 from Kampala) were trained in FAL materials development and Library management;
- 11 Traditional Leaders were paid their monthly emoluments totalling to Shs0.330bn. These were of the of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba;
- The National Library of Uganda and the National Culture Centre were provided with Shs0.186bn for Wage and Shs0.0750bn for Non-Wage Subvention to implement library and cultural activities country wide.
- A total of 1,270 communities were provided with Adult literacy and functional skills to enable them to effectively participate in self development initiatives;
- 50% of the sub counties implemented FAL activities; and
- Support supervision was provided to fourteen Public libraries and 150,000 Functional Adult Learners enrolled.

2. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of four (4) regulatory and planning frameworks on gender and rights mainstreaming were finalised: - the Draft National Guidelines on mainstreaming gender and Rights into Policies and Plans of MDAs were developed; Guidelines on the National Referral Pathway for prevention and response to GBV, the National Action Plan on women, girls and HIV/AIDS and the UN Report on Economic Social and Cultural Rights
- Two MDAs (OPM and MOES) were guided on mainstreaming gender and rights into their policies;
- Shs0.25bn was disbursed as subventions to one (1) autonomous institutions and one (1) NGO i.e the National Women Council with Shs0.20bn for Wage Subvention and Non-Wage Subvention and the REACH with Shs0.05bn for subvention to monitor and evaluate activities related to achieving gender equality and women's' empowerment;
- 75 Stakeholders (from Kiboga (25), Kyankwanzi (25) and Hoima (25)) trained in Human Rights Based Approach (HRBAP) to development programming and Equity Promotion Strategy (EPS); and
- Two (2) Local Governments (Masaka and Kalungu) were provided with technical support supervision on mainstreaming equity and rights while 10 Local Government staff were mentored and supported to undertake gender mainstreaming in district plans.

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Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 1,000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries) - 1,000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organizations, 20 copies to Faith Based Organizations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD); - 400 copies of the National Community Development Policy printed and disseminated (320 copies to LGs, 10 copies for Development Parterres, 25 copies for CSOs, 10 for FBOs and 35 copies to MDAs); and 100 copies of Adult Literacy Guidelines and Standards printed and distributed. - 1,000 copies of the National Library Policy printed and disseminated 	<ul style="list-style-type: none"> - 17 officers paid salaries 	<ul style="list-style-type: none"> - 31 officers paid salaries; - 1,000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries); - 1,000 copies of the National Family Policy printed and disseminated; - Final report on inventorying printed; - National Family Policy finalized; - 1,000 copies of the Inventory Strategy printed; - 500 copies of the Kiswahili Bill printed; - 2,000 copies of the inventory document printed; - 435 copies of the National Adult Literacy Policy disseminated to stakeholders; and - 400 copies of the FAL guidelines printed and disseminated to all stakeholders.
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	0	8
<i>Output Cost (US\$ bn):</i>	0.374	0.069	0.415
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 58,000 FAL Material (2,000 Primers, 2,000 Instructors Guide, 4,000 Follow-up Readers and 50,000 FAL learners Certificates) printed and disseminated to LGs; - 5 Staff of the Literacy Section trained in FAL Materials 	<ul style="list-style-type: none"> - 5 Staff of the Literacy Section were trained in FAL Materials Development; - 9,599 Volumes of Reading Materials (Books) were acquired and distributed to 12 Public and Community libraries as follows: Mbale (306), Gulu (301), Arua (304), Kagadi 	<ul style="list-style-type: none"> - Parenting guidelines disseminated; - 24,986 FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to 3LGs; and

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Outcome 1: Empowered communities for increased involvement in the development process

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Development; - 10,000 Reading Materials acquired and distributed to Public and Community libraries; - 200 copies of vol. 6 and 7 of the National Bibliography of Uganda printed and distributed; - 20 Communities sensitized on parenting skills; and - Three (3) Public Libraries supported in Book Week Activities;	(300), Lira (302), Palisa (308), Lugazi TC (62), Lion's Club of Kampala (54), Barlonyo Technical Institute in Lira (65), Kitobu SC in Hoima (346), Busedde SC in Jinja (324) as well as the Uganda Children Writers Association (408) as well as the International Resource Centre of the National library of Uganda (408 copies of the legal deposits). - A soft copy of volume 6 and 7 of the National Bibliography of Uganda posted on the National Library of Website; and - 39 Librarians (24 from Hoima and 15 from Kampala) were trained in Library Management.	- 4 sets of Adult Learners' examinations prepared and distributed to all Local Governments.
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50
No. of FAL materials printed	58,000	0	24,986
No. of enrolled FAL learners	200,000	20,000	150,000
<i>Output Cost (US\$ bn):</i>	0.163	0.039	0.027
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Outputs:</i>	- 11 traditional / Cultural Leaders supported with Shs0.005bn monthly. The Traditional / Cultural Leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom, Inzi-Yamabasaba and Busoga Kingdom.	- 11 Traditional / Cultural Leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom and Inzi-Yamabasaba each supported with Shs0.005Bn per month.	- 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	11	11	11
<i>Output Cost (US\$ bn):</i>	0.660	0.173	0.660
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Outputs:</i>	- One Autonomou Institution supported with Shs0.458bn for Wage and Non- Wage Subventions i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non-Wage Subvention respectively to monitor and evaluate Public Library activities country wide.	- One Autonomous Institution (the National Library of Uganda) supported with Shs0.1145bn for Wage and Non- Wage Subventions to monitor and evaluate Public Library activities country wide.	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.
<i>Output Cost (US\$ bn):</i>	0.431	0.098	0.431

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Outputs:</i>	- The Uganda National Culture Centre (UNCC) supported with Shs0.027bn for Wage Subvention for the Nommo Gallery Staff.	- The Uganda National Culture Centre (UNCC) supported with Shs0.0067bn for Wage Subvention for the Nommo Gallery Staff.	- The Uganda National Culture Centre (UNCC) supported with Shs0.027bn for Wage Subvention for the Nommo Gallery Staff
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	2
Number of communities sensitised on family values	0	0	0
<i>Output Cost (US\$ bn):</i>	0.115	0.026	0.000
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Outputs:</i>	- Capacity of 2 MDAs built to mainstream Gender and Rights into their Policies, Plans and Programmes (MOES and OPM); - 500 copies of the National Gender Based Violence Policy printed and disseminated to Stakeholders (280 copies to LGs and 220 to National level stakeholders); and - 80 Stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs.	- 25 officers paid salaries - Draft National guidelines on mainstreaming gender in policies and plans of MDAs developed; - Guidelines on the National Referral Pathway for prevention and response to GBV finalized - National Action Plan on women, girls and HIV/AIDS finalized	- 30 Staff paid salaries; - Uganda National Gender Policy (2007) reviewed; - Action Plan for implementation of the Uganda Gender Policy formulated; - 2,400 copies of the Guidelines for establishment of GBV Shelters printed and disseminated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (MAAIF & JLOS); - 1,240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	2	2
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	1	2	5

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.398	0.083	0.454
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 3,000 Stakeholders mobilised to attend the International Women's Day on 8th March 2014; and - 100 Local Government Staff and other Stakeholders, from Organisations focussing on the Rights of vulnerable groups in Northern and Eastern Regions sensitised on the Rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different organizations). 	<ul style="list-style-type: none"> - Information Communication and Education materials on gender and equity disseminated to stakeholders. 	<ul style="list-style-type: none"> - 3,000 stakeholders mobilized to attend the International Women's Day on 8th March 2015; - Follow up on the UN Report on Economic Social and Cultural Rights; and - 20 staff of Ministry counseled and referred for health services.
<i>Output Cost (US\$ bn):</i>	0.104	0.016	0.264
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); - 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and 	<ul style="list-style-type: none"> - 75 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 3 LGs of Kiboga (25), Kyankwanzi (25) and Hoima (25); - 2 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka and Kalungu; and - 10 LG staff mentored and supported to undertake gender mainstreaming in district plans and Programmes in 2 LGs Central Region (Rakai and Mpigi). 	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana); - Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum; - 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola.
<i>Output Cost (US\$ bn):</i>	0.109	0.021	0.147
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; - Shs0.200bn to support the REACH and other NGOs to 	<ul style="list-style-type: none"> - One institution (the National Women's Council) supported with Shs0.22117bn for wage and non wage to monitor women activities; and - The REACH supported with Shs0.02949bn to implement activities related to stopping of 	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	implement Female Genital Mutilation/ Cutting Activities; - Shs0.070bn to commemorate the National Women's Day on 8th March 2014.	the Female Genital Mutilation/ Cutting.	implement activities for the prevention of Female Genital Mutilation/ Cutting.
<i>Output Cost (US\$ bn):</i>	1.085	0.246	1.085
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	- Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities for the PWDs; - National Youth Council and the National Council for Children supported with Shs1.375bn for Wage subvention (0.298bn); and Non wage subvention (1.057bn).	- Three (3) Autonomous Institutions supported with Shs0.556bn i.e National Council for Disability with Shs0.271bn to monitor activities for the PWDs while Shs0.285bn for National Youth Council and the National Council for Children to monitor youth and children activities respectively.	- Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs; - National Council for Older persons supported with 0.026bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant.
<i>Performance Indicators:</i>			
No.of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	2.191	0.556	3.668

* Excludes taxes and arrears

2014/15 Planned Outputs

1. 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

- Eight (8) regulatory and planning frameworks developed, reviewed, printed and disseminated. They include:- Community Development Policy, Community Development Action plan, Kiswahili Bill, National Family Policy, National Adult Literacy Policy, FAL Guidelines, FAL Statistical Abstract for FY14/15;
- A total 150,000 functional adult learners enrolled while 28,316 volumes of FAL materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to Local Governments;
- 50% of the sub counties supported to implement FAL activities;
- 11 Traditional / Cultural Leaders provided with monthly facilitation of Shs0.005Bn. The traditional / Cultural readers are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba;
- The International Literacy Day, International Day for the Family and World Culture Day commemorated on 8th September 2014, 15 May 2015 and 21 May 2015 respectively. A total of 10,500 IEC materials (10,000 t-shirts) and 24,986 volumes of FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000

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Follow

- up Readers and 18986 FAL Learners Certificates) printed and disseminated to Local Governments;
- 11 Traditional Leaders each of them paid monthly emoluments of Shs0.005bn. The Traditional / Cultural leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba;
- The National Library of Uganda provided with Shs0.281bn for Wage and Shs0.150bn for Non-Wage Subvention to monitor and evaluate public library activities country wide; and
- Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; and quarterly Cultural Forum meetings held.

2. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy and the Human Rights Mainstreaming Strategy.
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085bn and Shs0.930bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.
- 300 Stakeholders trained in Human Rights Based Approach to Planning in mainstream Human Rights in their development plans, budgets and work plans in 12 Local Governments while 20 staff of the Ministry counselled and referred for health services and a follow up made on the UN Report on Economic Social and Cultural Rights.

Medium Term Plans

1. 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

- A total of 24 regulatory and planning frameworks developed, reviewed, printed and disseminated during the MTEF period;
- A total 450,000 FAL learners enrolled during the MTEF period while 74,958 volumes of FAL materials (6,000 Primers, 6,000 instructors guide, 6,000 Follow up Readers and 56,958 FAL Learners Certificates) printed and disseminated to Local Governments;
- 50% of the sub counties were implementing FAL;
- 11 Traditional / Cultural Leaders each of them paid a monthly emolument of Shs0.005bn totalling Shs1.98bn. The traditional / Cultural readers are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba; and
- The National Library of Uganda and the National Culture Centre provided with Shs0.924bn for Wage and Shs0.450bn for Non-Wage Subvention to implement library and cultural activities country wide.

2. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy; and Human Rights Mainstreaming Strategy;
- A total of 13 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over; and
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255bn and Shs2.910bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

Actions to Improve Outcome Performance

- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government;
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- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;
- Strengthen the M&E activities to ensure value for money;
- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;
- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities; and
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 01 Community Mobilisation and Empowerment			
- The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitized to the public.	- The Ministry implemented the Communication Strategy through which awareness on community mobilization and empowerment policies and programmes were sensitized to the public during the Commemoration of National and International Days.	- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	- Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community mobilisation functions
- Community mobilization concerns mainstreamed into policies and plans of other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding	- Community mobilization concerns were mainstreamed into policies and plans of other Sectors; the activities were also included into their work plans and presented the work plans to the Development Partners, CSOs and other stake holders for funding.	- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	- Strengthen collaboration and lobby for more funds from Development Partners; MoFPED; other sectors and departments as well as CSOs and FBOs
Vote Function: 10 02 Mainstreaming Gender and Rights			
- The Ministry plans to integrate the activities of the statistics Unit into the work plans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry		- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	- Strengthen the statistics Unit with more equipment and personnel using donor funding
- Gender Mainstreaming Committee Strengthen to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet regularly.		- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	- Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels

(ii) Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% reduction of children in conflict with the law	16 (2008)	16	20 (2014)
% of vulnerable persons participating in decision making	30.0 (2009)	32	35 (2014)
% of vulnerable persons accessing basic services	13 (2008)	15	20 (2014)

Performance for the first quarter of the 2013/14 financial year

1. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of four (4) regulatory and planning frameworks on gender and rights mainstreaming were finalised: - the Draft National Guidelines on mainstreaming gender and Rights into in Policies and Plans of MDAs were developed; Guidelines on the National Referral Pathway for prevention and response to GBV, the National Action Plan on women, girls and HIV/AIDS and the UN Report on Economic Social and Cultural Rights;
- Two MDAs (OPM and MOES) were guided on mainstreaming gender and rights into their policies;
- Shs0.25bn was disbursed as subventions to one (1) autonomous institutions and one (1) NGO i.e the National Women Council with Shs0.20bn for Wage Subvention and Non-Wage Subvention and the REACH with Shs0.05bn for subvention to monitor and evaluate activities related to achieving gender equality and women's empowerment;
- 75 Stakeholders (from Kiboga (25), Kyankwanzi (25) and Hoima (25)) trained in Human Rights Based Approach (HRBAP) to development programming and Equity Promotion Strategy (EPS); and
- Two (2) Local Governments (Masaka and Kalungu) were provided with technical support supervision on mainstreaming equity and rights while 10 Local Government staff were mentored and supported to undertake gender mainstreaming in district plans.

2. 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- The Cabinet sitting on 4th September and Parliament on 13th September 2013 both discussed and anonymously approved the Youth Livelihood Programme with a financial implication of Shs265Bn to start with for a period of 5 years translating into Shs53.00bn annually;
- Three (3) rehabilitation centres, 12 children and babies homes, 15 youth projects from 5 districts were monitored and evaluated while and six (6) Local Governments were supported and monitored to implement Social Assistance Grant for Empowerment (SAGE);
- Training services were provided to 60 youth in Entrepreneurial and Business Skills; four (4) youth groups were supported with start-up capital while 110 Youth were provided with tool kits;
- A total of 127 (58 abandoned / lost and 59 juvenile) were re-settled. 12,300 vulnerable individuals were provided with monthly cash transfers of Shs23,000;
- Shs0.55597bn was disbursed as Wage and Non-Wage Subvention to three semi - autonomous institutions i.e the National Council for Disability with Shs0.271Bn as Wage Subvention and Non-Wage Subvention; the National Youth Council as well as the National Council for Children with Shs0.28497bn for Wage Subvention and Non-Wage Subvention to mobilize target groups as well as monitor and evaluate their activities;
- 33 children in Institutions' were supported for formal Education. Welfare services including food and non food items were provided to 435 children while 7 children institutions and PWDs rehabilitation Centres institutions were supported;
- A total of 1,434 beneficiaries in the newly enrolled Senior Citizens Households were registered to benefit from the Social Assistance Grant for Empowerment (SAGE) in the 14 pilot Local Governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katakwi, Kole, Kyegegwa, Napak, Zombo, Kyankwanzi and Amudat paid through DFID's Managing Agent; and
- 3,500 stakeholders were mobilised to commemorate International Youth Day on 12th August 2013 in Mukono.
- A total of 15,000 Volume of (IEC) materials developed and disseminated during the National and Media Campaigns,
- One (1) Community and Public Dialogue on equal opportunities was held in Bushenyi while a records

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system and a Data Bank for complaints was created;

- Under the Probation and Welfare, 250 juveniles were supported to access justice while 100 homeless were settled back into communities and timely reports were produced;
- Children and youth: Draft Parenting Guidelines were developed;
- Support supervision was provided to FBOs and CBOs providing children, youth and PWDs services;
- 140 Youth, and Disability Councils were supported while Funds for Income Generating Activities for the registered PWDs groups were also disbursed; and
- 150 assistive devices distributed to the disabled and elderly persons

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); - 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and 	<ul style="list-style-type: none"> - 75 stakeholders trained in Human Rights Based Approach (HRBAP) and Equity Promotion Strategy in 3 LGs of Kiboga (25), Kyankwanzi (25) and Hoima (25); - 2 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka and Kalungu; and - 10 LG staff mentored and supported to undertake gender mainstreaming in district plans and Programmes in 2 LGs Central Region (Rakai and Mpigi). 	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana); - Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum; - 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola.
<i>Output Cost (US\$ bn):</i>	0.109	0.021	0.147
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; - Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting Activities; - Shs0.070bn to commemorate the National Women's Day on 8th March 2014. 	<ul style="list-style-type: none"> - One institution (the National Women's Council) supported with Shs0.22117bn for wage and non wage to monitor women activities; and - The REACH supported with Shs0.02949bn to implement activities related to stopping of the Female Genital Mutilation/ Cutting. 	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.085	0.246	1.085
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 1,000 copies of the National Policy for Older Persons printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs); - 500 copies of the National Older Persons Act 2012 printed and disseminated to Stakeholders; - 1,000 copies of the National Youth Action Plan printed and disseminated; - PWD Amendment Act finalised and disseminated; - The National Plan of Action for Older persons disseminated to 30 older persons with disabilities; and - 100 copies of Non Formal Vocational Skills Training Manual for Youth Institutions printed. 	<ul style="list-style-type: none"> - 25 Staff Paid Salaries - 200 copies of the Social Gerontology Manual printed; - Draft Post Graduate Course outline of Social Gerontology in place. 	<ul style="list-style-type: none"> - 31 Officers paid salaries; - One Policy reviewed (Policy on Disability); - One National Plan of Action drafted (National Plan of Action on Disability); - One Course Outline validated (Post Graduate Diploma on Gerontology); - National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level; and - 200 copies of Children Act disseminated to key Stakeholders.
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	6	2	5
<i>Output Cost (US\$ bn):</i>	0.342	0.071	0.368
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga Resettlement Centres provided with support supervision and monitoring; - Five (5) groups of Older Persons and 4 SAGE LGs monitored and evaluated; - 50 Children and Babies Homes inspected; - 18 CBR Districts monitored; - 100 Youth projects from 19 project LGs and 5 others monitored; 	<ul style="list-style-type: none"> - Three (3) Institutions namely, Kireka, Lweza, Mpumudde Rehabilitation Centres provided with support supervision and monitoring; - 12 Children and Babies Homes inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampiringisa NRC, Kampala School of Excellence Children Home, - 25 Youth projects from 5 LGs Kasese, Mbale, Napak, Kabarole Gulu and Arua monitored; 	<ul style="list-style-type: none"> - 10 Contract staff paid salary; - 20 SGPWDs and CBR implementing districts technically supported and monitored; - Eight (8) Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; - Six (6) groups of Older Persons technically supported; - 111 districts and 27

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Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; - Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured; and - Four (4) Quarterly Meetings and Visits by Kampiringisa Board of Visitors held. 	<ul style="list-style-type: none"> - One (1) Quarterly Kampiringisa Board of Visitors' meetings held on 18th September 2013; - Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; and - Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured. 	<ul style="list-style-type: none"> Municipalities implementing youth livelihood program supervised and monitored; - Programs for children and youth monitored in 20 Local Governments; - Four (4) Steering Committee Meetings on livelihood Programme organized; - Four (4) Quarterly Kampiringisa Board of Visitors' meetings held; - 50 Children and Babies Homes inspected; - 100 Youth Projects from 19 Project districts and 5 others monitored; - Support supervision and Monitoring provided to the Youth Livelihood Programme related activities in the Districts and Municipalities in the country; and - 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	3	5
<i>Output Cost (US\$ bn):</i>	0.340	0.030	0.150
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 5,300 Youth trained in Entrepreneurship Skills; - 15 MGLSD technical officers trained in Sign Language; - Training materials for Vocational Training Centres procured; - Training Syllabus for Vocational Rehabilitation Institutions developed; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); 	<ul style="list-style-type: none"> - Training Syllabus for Vocational Rehabilitation Institutions finalised; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); - 33 children in Institutions supported for formal Education; and - 50 youth trained in Entrepreneurial and Business Skills. 	<ul style="list-style-type: none"> - 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills; - Youth Livelihood program coordinated; - 12 Contract staff paid salary; - 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions; - 33 Children in Ministry Institutions' supported with

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Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region , 45 from Central Region and 18 from Western Region; - 20 children in Institutions supported for formal Education; - 200 youth trained in Entrepreneurial and Business Skills; - Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted; - 30 MPs provided with training to raise awareness of ESPP; and - International study tour delivered for selected key Ministers and MPs. 		<ul style="list-style-type: none"> formal Education; - 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts; - 450 young people trained in adolescent sexual and reproductive health; and - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5,771	245	2,000
<i>Output Cost (US\$ bn):</i>	4.128	0.218	0.722
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 50 youth groups empowered with seed/start up capital in 22 districts; - Organise bi-weekly coordination meetings for Youth & Children Department as well as Institution staff; - Organise Annual Staff Conference for Youth Officers in the districts; - Toolkits provided for 171 youth in 19 Programme districts empowered; and - Operations of Children and youth institutions supported. 	<ul style="list-style-type: none"> - 4 youth groups empowered with seed/start up capital in 1 district (Tororo); - Organised bi-weekly coordination meetings for Youth & Children Department as well as Institution staff; - Organised Annual Staff Conference for Youth Officers in the districts; - 110 Toolkits provided for 110 youth in 2 PCY Programme districts; and - 7 Operations of Children and youth institutions supported. 	<ul style="list-style-type: none"> - 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected; - 100 Volume of assorted training materials procured; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 2 staff undertaking short courses supported; - 100 Children in conflict with law empowered; - 20 Contract staff paid salaries; - 50 Youth Groups empowered

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
			with seed/start up capital in 22 districts;	
			- Toolkits provided for 171 Youth in 19 Programme Districts;	
			- Operations of 7 Children and Youth Institutions supported; and	
			- Social Assistance Grants for Empowerment received by 108,239 newly enrolled Senior Citizens Households beneficiaries in Yumbe district and the 15 pilot districts paid through MTN Mobile Money system.	
<i>Performance Indicators:</i>				
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	4	55	
No. of vulnerable individuals supported	95,000	95,000	108,239	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	226	114	530	
<i>Output Cost (US\$ bn):</i>	<i>2.075</i>	<i>0.120</i>	<i>3.952</i>	
Output: 100451	Support to councils provided			
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities for the PWDs; - National Youth Council and the National Council for Children supported with Shs1.375bn for Wage subvention (0.298bn); and Non wage subvention (1.057bn). 	<ul style="list-style-type: none"> - Three (3) Autonomous Institutions supported with Shs0.556bn i.e National Council for Disability with Shs0.271bn to monitor activities for the PWDs while Shs0.285bn for National Youth Council and the National Council for Children to monitor youth and children activities respectively. 	<ul style="list-style-type: none"> - Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs; - National Council for Older persons supported with 0.026bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant. 	
<i>Performance Indicators:</i>				
No.of councils supported	3	3	3	

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	2.191	0.556	3.668
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 200 PWDS Trainees in institution supported, cared for and protected; - Two (2) Rehabilitation Centres i.e Lweza and Kireka Rehabilitation) supported, renovated and Maintained. - 1,734 children in 5 Institutions; 710 children in Naguru Remand Home, 139 children in Fort Portal Remand Home, 186 children in Mbale Remand Home, 158 children in Naguru Reception Centre and 541 children in Kampiringisa National Rehabilitation Centre provided with food and non food materials. - Renovation of buildings at Kampiringisa completed 	<ul style="list-style-type: none"> - 170 PWDS Trainees in institutions supported, cared for and protected; - 435 children in 5 Institutions; Naguru Remand Home, Fort Portal Remand Home, Mbale Remand Home, Naguru Reception Centre and Kampiringisa National Rehabilitation Centre provided with food and non food materials. - BOQs for renovation of Kampiringisa reviewed 	<ul style="list-style-type: none"> - 1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin; - 5 Children Institutions maintained; - 170 PWDs Trainees in Ministry Institutions supported, cared for and protected; and - 100 Volumes of assorted training materials procured.
<i>Output Cost (US\$ bn):</i>	0.734	0.123	0.583

* Excludes taxes and arrears

2014/15 Planned Outputs

1. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy and the Human Rights Mainstreaming Strategy.

- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085bn and Shs0.930bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

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

2. 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- The Youth Livelihood Programme implemented country wide in 111 districts and 27 municipalities.

- Five (5) regulatory and planning frameworks namely, Policy on Disability reviewed, National Council for Older Person's Act, the Children Act disseminated to Stakeholders while the National Plan of Action on Disability drafted and One Course outline for the Post Graduate diploma on Gerontology validated and / or reviewed;

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

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- Six (6) groups of Older Persons technically supported while 2,120 PWDs and children in institutions provided with food and non food items while 100 Children in conflict with the rehabilitated and five (5) Children Institutions maintained;
- Four (4) Steering Committee Meetings on the Youth Livelihood Programme, four (4) Quarterly Kampiringisa Board of Visitors' and two (2) National Stakeholder Meetings on child protection and youth programmes held;
- 2,000 vulnerable individuals trained in vocational and life skills;
- 180 PWDs trained in the five (5) Institutions equipped with employable skills, 171 youth trained in vocational skills; 33 children in Ministry Institutions' supported with formal Education; 240 disadvantaged youth trained in Entrepreneurial and Business Skills in six (6) districts and 450 young people trained in adolescent sexual and reproductive health. 100 Volume of assorted training materials procured while the guest wing and girls' dormitory at Kampiringisa National Rehabilitation Centre renovated;
- 55 Youth groups in 22 districts provided with seed/start up capital; 171 Youth in 19 programme districts provided with toolkits while Operations of seven (7) children and youth Institutions supported;
- Social Protection training and sensitization for national and sub national government officers involved in implementing SAGE in all 15 active SAGE districts conducted;
- Monitoring and support supervision provided to the registering of 13,239 SAGE beneficiaries in the newly enrolled Senior Citizens Households in Yumbe district as well as 108,239 total SAGE beneficiaries in the 15 LGs;
- National Council for Disability, National Youth Council and the National Council for Children provided with Shs0.294bn for Wage Subvention and Shs1.872bn for Non-Wage Subvention;

Medium Term Plans

1. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy; and Human Rights Mainstreaming Strategy;
- A total of 13 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over the period.
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255bn and Shs2.910bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

2. 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- A total of 15 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period;
- A total of five (5) programmes for the vulnerable groups implemented during the MTEF period. They include: Youth Livelihood Program in all districts and municipalities, Special grant for People with Disabilities, Expanding Social protection in Uganda, Programme for Children and Youth and Community Based Rehabilitation programme;
- Other programmes for the vulnerable groups will be implemented using off Budget interventions. These include: OVC, JLOS juveniles, etc;
- A total of 9,000 of vulnerable persons will be trained in vocational entrepreneurship and life skills;
- A total 1,590 vulnerable and marginalized groups accessed with seed/start-up capital in the MTEF period;
- Monitoring and support supervision provided to 108239 individual SAGE beneficiaries (95,000 Senior Citizens Households already enrolled in the 14 pilot districts and 13,239 newly enrolled Senior Citizens Households in Yumbe district); and
- National Council for Disability, National Youth Council and the National Council for Children supported with Shs0.882bn for Wage Subvention and Shs5.616bn) for Non-Wage Subvention respectively.

Actions to Improve Outcome Performance

- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other
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sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;

- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities;
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes. - Strengthen resource mobilisation to expand social protection intervention in all districts;
- Regularly review the social protection policies and programmes to adequately include all the vulnerable groups;
- Strengthen skills development and livelihood provision to youth; and
- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1003 Promotion of Labour Productivity and Employment			
- Lobby development partners and other sectors to fund the Action Plans.	- Government has put in place the Youth Livelihood programme, to address the high numbers of the unemployed youth	- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	- Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 1004 Social Protection for Vulnerable Groups			
- Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	- The Ministry has conducted the review of the Social protection framework with a view of realigning the programmes and projects to avoid duplication of interventions for the vulnerable groups.	- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	- Lobby the development partners to fund the social protection programmes
- Expand and strengthen the social protection working group forum and the network.	- Expanded and strengthened the Social Protection Working Group Forum and the network. The Ministry has developed the result matrix for the Social Protection Vote Function to share it with the Development Partners for possible funding	- Strengthen resource mobilisation to expand social protection intervention in all districts	- Lobby the Development Partners to fund some Social Protection related activities

(iii) Outcome 3: Improved environment for increasing employment and productivity

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% reduction of labour disputes and complaints	0 (2009)	25	25 (2014)
% reduction in work place accidents and diseases	0 (2009)	10	15 (2014)
% of labour force in employment	36% (2007)	36	40 (2014)

Performance for the first quarter of the 2013/14 financial year

1. 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

A total of 6 regulatory frame works developed enforced and disseminated.

- Three (3) Sets of Regulations on Occupational Safety and Health were developed (Occupational Safety

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and Health at workplaces and Plant Examination Fees Regulations; Occupational Safety and Health Personal Protective Regulations and Occupational Safety and Health Noise Exposure Regulations); One (1) Labour law and Regulation was monitored and enforced while Regulations on Apprenticeship were revised;

- Guidelines for External Recruitment Agencies were reviewed and Draft Guidelines on Informal Sector Strategy developed; and the development of OSH Act was initiated and one (1) Consultative Meeting with Recruitment companies was held;
- 120 workplaces were assessed for compliance with the Safety and Health Standards while 280 workers' complaints and disputes were mediated and settled;
- 50 referral cases to the Industrial Court were registered, 50 cases were referred to the Medical Arbitration Board and awards given while OSH Inspections were conducted in 250 workplaces. 64 workplaces were inspected and reports produced, and two (2) recruitment companies' activities were monitored (Middle East Consultants Limited in Muyenga and Round Off International in Seguku);
- Data on the labour market information was collected from vocational training institutions, 25 Labour Officers were trained in Labour Administration, two (2) OSH Inspectors were trained / oriented on the Safeguard and Safety at Workplace Inspections, operators of recruitment companies were trained in combating trafficking in persons and 1000 employees and employers were sensitized on safeguard and health at workplaces; and
- Draft Annual Labour Administration Report was produced and advocacy materials on labour issues were developed.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act); - 6 Regulations on Labour Laws disseminated; - 6 Labour Laws and Regulations monitored and enforced; - Policy on labour productivity developed; - Labour productivity levels monitored; - Policy on Apprenticeship and Internship developed; - 4 Sets of Regulations on Occupational Safety and Health developed. These are Occupational Safety, Health and Welfare regulations; Oil and Gas exploration and production regulations; Occupational Safety and Health Practitioners regulations; Safety and Health in Mines regulation. 	<ul style="list-style-type: none"> - 38 Staff paid salaries; - One (1) labour law and regulations monitored and enforced; - Development of the Policy on Labour Productivity initiated; - Revision of the Employment Act initiated; - Regulations on Apprenticeship Revised; - Three sets Occupational Safety, Health and Welfare regulations developed: Occupational Safety, Health and Welfare regulations; Occupational Safety and Health Practitioners regulations; Safety and Health in Mines regulation. 	<ul style="list-style-type: none"> - 77 labour officers paid salaries; - 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.); - 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration); - 2 policies developed (Labour Productivity, Externalization of Labour); - Three (3) sets of regulations on OSH developed: Occupational Safety and Health (Oil and Gas exploration and production) Regulations, Occupational Safety and Health (Mines and Stone Quarries)

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 50 copies of Guidelines for External Recruitment Agencies/ Companies printed and disseminated to Stakeholders (5 copies to Immigration, 5 copies to Foreign Affairs, 10 for the Ministry and 30 for the Recruitment Agencies); - 250 copies of Guidelines for Internal Recruitment Agencies / Companies printed and disseminated to Stakeholders (140 copies to LGs i.e 1 copy per Higher Local Government, 100 for the Internal Recruitment Agencies, 10 copies for the Ministry); - 50 copies of the Statutory Instruments No.62 of 2005; and - The National Action Plan and the Regulations of Children disseminated 		<ul style="list-style-type: none"> Regulations; and Occupational Safety and Health (Ergonomic) Regulations. - 1,000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders; - 500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations; - 550 copies of the National Employment Policy printed and disseminated; - Data on the Labour market collected from 40 Universities and 100 vocational training institutions; - An inventory of private employment agencies developed; - Monitoring and backstop support to districts performed; - Meeting of the Working Group on Anti Human Trafficking held; - Research report on Occupational Safety and Health in flower farms and mining produced - OSH Act reviewed; - Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; and - Sectoral OSH Audit guidelines developed.
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	13	6	18
<i>Output Cost (US\$ bn):</i>	1.617	0.234	1.660
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	- 200 Workplaces inspected country wide and reports produced;	- 64 Workplaces inspected country wide and reports produced;	- 300 Workplaces inspected country wide and reports produced to assess conditions

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Outcome 3: Improved environment for increasing employment and productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 200 Reported cases of violation of Labour Standards settled in work places; - Annual labour administration report produced; - Annual labour officer's workshop conducted; - 400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards; - 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performance in (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and - 20 Recruitment Companies activities monitored. 	<ul style="list-style-type: none"> - Draft Annual labour administration report produced; - 120 workplaces assessed for compliance with the Safety and Health Standards; and - 2 Recruitment Companies activities monitored. 	<ul style="list-style-type: none"> and terms of work; - 200 Reported cases of violation of labour standards settled in work places; - Annual Labour Administration (ALA) Report compiled and published; and - Annual Labour officer's workshop conducted. - 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the safety and health standards; - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and - 30 Recruitment Companies activities monitored. - Sectoral OSH Audit conducted; - TORS for Sectoral OSH Audit in oil and gas developed; - Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; and - Workplace survey undertaken.
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	800	186	904
No of labour disputes investigated and settled	15	280	200
<i>Output Cost (US\$ bn):</i>	0.875	0.132	0.958
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 200 reported complaints and disputes countrywide investigated; - 4 Tripartite Consultation Meetings on labour issues held in Kampala; and - Labour productivity Standards assessed in 8 MDAs and 24 LGs. 	<ul style="list-style-type: none"> - 3 Tripartite Consultative Meetings on labour issues held in Kampala; 	<ul style="list-style-type: none"> - 200 labour complaints registered and settled; - Inspection schedule developed; and - 200 cases investigated.
<i>Performance Indicators:</i>			

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No of labour complaints registered	4,480	200	800
<i>Output Cost (US\$ bn):</i>	0.020	0.004	0.006
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Outputs:</i>	na	NA	<ul style="list-style-type: none"> - 200 workers complaints and disputes settled; - 200 reported complaints and disputes countrywide investigated; - Labour productivity standards assessed in 8 MDAs and 24 LGs; - 12 Officers paid salaries under the Industrial Court; - At least 25% of the backlog of labour disputes arbitrated; - 2 Judges and 1 Court Registrar trained in Industrial Court procedures; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of North, East, West and South arbitrated.
<i>Output Cost (US\$ bn):</i>	0.387	0.076	0.353
Output: 100306	Training and Skills Development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 30 Labour Officers trained in Labour Administration; - Training Materials on labour productivity developed; - 500 Stakeholders trained on Labour productivity; - Newly recruited Labour Officers inducted; - 36 Labour Officers oriented in the new Labour Laws and Regulations; - 2 OSH Inspectors trained; - 60 operators of recruitment companies trained in combating trafficking in persons; and - 35 District Labour Officers trained in Labour Market Information. 	<ul style="list-style-type: none"> - 29 Labour Officers trained in Labour Administration; - 2 OSH Inspectors trained; and - 60 operators of recruitment companies trained in combating trafficking in persons 	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Training materials on labour productivity; - 500 stakeholders trained on labour productivity; - Newly recruited Labour officers inducted; - 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West); - 2 OSH Inspectors trained in Management Skills at UMI; and - 2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center.
<i>Performance Indicators:</i>			

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Number of job placements carried out by the recruitment agencies	1,000	470	1,200
Number of job placements carried out by the labour offices across the country	6,000	147	2,000
<i>Output Cost (US\$ bn):</i>	<i>0.096</i>	<i>0.021</i>	<i>0.154</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 5,300 Youth trained in Entrepreneurship Skills; - 15 MGLSD technical officers trained in Sign Language; - Training materials for Vocational Training Centres procured; - Training Syllabus for Vocational Rehabilitation Institutions developed; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); - 171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region, 45 from Central Region and 18 from Western Region; - 20 children in Institutions supported for formal Education; - 200 youth trained in Entrepreneurial and Business Skills; - Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted; - 30 MPs provided with training to raise awareness of ESPP; and - International study tour delivered for selected key Ministers and MPs. 	<ul style="list-style-type: none"> - Training Syllabus for Vocational Rehabilitation Institutions finalised; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); - 33 children in Institutions supported for formal Education; and - 50 youth trained in Entrepreneurial and Business Skills. 	<ul style="list-style-type: none"> - 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills; - Youth Livelihood program coordinated; - 12 Contract staff paid salary; - 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions; - 33 Children in Ministry Institutions' supported with formal Education; - 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts; - 450 young people trained in adolescent sexual and reproductive health; and - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.
<i>Performance Indicators:</i>			
No. Of vulnerable persons	5,771	245	2,000

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
trained in vocational, entrepreneurial and life skills			
<i>Output Cost (US\$ bn):</i>	4.128	0.218	0.722

* Excludes taxes and arrears

2014/15 Planned Outputs

1. 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

18 Regulatory and planning frameworks including labour laws:

- Three (3) Labour laws (Employment Act, Labour Unions Act, and Workers Compensation Act) revised and disseminated to stakeholders. Two (2) policies: Labour Productivity Policy and Externalization of Labour Policy;
- Three (3) sets of Occupational Safety and Health regulations: - Occupational Safety and Health (Oil and Gas exploration and production), Occupational Safety and Health (Mines and Stone Quarries), Occupational Safety and Health (Ergonomic) Regulations and an inventory of Private Employment Agencies developed;
- Six (6) Labour Regulations i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);
- Informal Sector Strategy, the National Employment Policy and the Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;
- 300 workplaces inspected and investigated for compliance with standards; 200 reported cases of violation of labour standards in work places investigated and settled and 600 workplaces assessed for compliance with the Safety and Health Standards.
- Four (4) Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 8 MDAs and 24 Local Governments and 30 Recruitment Companies activities assessed and monitored;
- 200 work based complaints and disputes as well as 200 reported complaints and disputes settled and investigated country wide while the Annual Labour Officer's workshop conducted. 500 stakeholders and ten (10) Labour Officers trained on Labour Productivity and Labour Administration respectively; 36 Labour officers oriented in the new labour laws and regulations; 36 District Labour officers trained in dispute resolution and reporting mechanisms. 120 operators of recruitment companies trained; and 30 District Labour Officers trained in Labour Market Information Analysis;
- Newly recruited labour officers inducted while two (2) OSH Inspectors trained in Management Skills at UMI, two (2) OSH Inspectors trained in Legal Practice at Law Development Centre while two (2) Judges and one (1) Court Registrar trained in Industrial Court procedures;
- At least 25% of the backlog of labour disputes arbitrated and labour disputes in four (4) regions of North, East, West and South arbitrated.

Medium Term Plans

1. 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

- A total of 18 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed;
- A total of 200 cases of labour disputes investigated and settled in the first year while 600 cases have been projected over the MTEF period reflecting an increase in the cases handled;
- The Ministry projects 800 labour complaints registered showing a decrease in labour complaints by 3,680 over FY 2013/14. A total number of 2,400 labour complaints will be registered over the MTEF period; and
- A total of 84,000 job seekers will be placed into employment during the MTEF period.

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Actions to Improve Outcome Performance

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

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
- Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	- Ministry implemented the M&E framework. The M&E plan guides the integrated monitoring to the Ministry activities.	- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government
- Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	- The Directorate is implementing the M&E framework. The Directorate conducts joint monitoring i.e the Occupational Safety and Health Department funds some monitoring activities for the Department of Labour and Industrial Relations.	- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Lobby MFPED and Development Partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
Vote: 124 Equal Opportunities Commission			
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
- Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commission. Produce the mandatory Annual state of Equal Opportunities Report.	- A baseline study to ascertain the status of equal opportunities in Uganda has been done	- Carry out research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.	- Conduct 3 studies, publish and widely disseminate reports, ensure compliance to with recommendations.

(iv) Efficiency of Sector Budget Allocations

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	17.6	17.4	17.4	17.0	45.1%	37.5%	34.2%	32.4%
Service Delivery	18.9	18.6	18.9	18.6	48.3%	39.9%	37.1%	35.5%

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	25.0	21.6	26.6	26.6	64.1%	46.5%	52.3%	50.9%
Grants and Subsidies (Outputs Funded)	7.6	8.9	6.0	6.4	19.4%	19.0%	11.8%	12.3%

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Investment (Capital Purchases)	6.5	16.0	18.3	19.2	16.5%	34.4%	35.9%	36.7%
Grand Total	39.1	46.5	50.9	52.3	100.0%	100.0%	100.0%	100.0%

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1049 Policy, Planning and Support Services			
<i>Project 0345 Strengthening MSLGD</i>			
104977 Purchase of Specialised Machinery & Equipment	Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others	NA	Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others
Total	3,500,000	0	15,367,008
<i>GoU Development</i>	<i>3,500,000</i>	<i>0</i>	<i>15,367,008</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

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

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	2.089	2.030	0.459	1.715	2.306	2.409
1002 Mainstreaming Gender and Rights	2.249	1.697	0.366	1.950	2.096	2.209
1003 Promotion of Labour Productivity and Employment	1.834	3.934	0.556	4.232	4.569	4.895
1004 Social Protection for Vulnerable Groups	4.477	10.044	1.124	9.722	10.186	9.292
1049 Policy, Planning and Support Services	7.031	17.701	1.483	25.205	29.259	30.895
Total for Vote:	17.680	35.406	3.988	42.824	48.415	49.701
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.000	1.924	0.384	1.924	0.601	0.650
Total for Vote:	1.000	1.924	0.384	1.924	0.601	0.650
Vote: 124 Equal Opportunities Commission						
1006 Promotion of equal opportunities and redressing imbalances	0.000	1.753	0.316	1.753	1.848	1.954
Total for Vote:	0.000	1.753	0.316	1.753	1.848	1.954
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.141	7.141	1.785	7.141	7.820	8.133
Total for Vote:	7.141	7.141	1.785	7.141	7.820	8.133
Total for Sector:	25.821	46.224	6.473	53.643	58.684	60.437

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total Budget for the Sector in FY2014/15 is Shs54.676bn reflecting an increase of Shs8.452bn in nominal value and 18% over FY2013/14. Out of the total expenditures, Shs2.907bn representing 5.3% is the Wage Recurrent, Shs24.572bn representative of 44.9% is Non-Wage Recurrent, Shs24.730bn reflecting 45.2% is Domestic Development and Shs2.090bn (3.8%) is Donor Development support while Shs0.376bn

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is non- MTEF expenditure accruing from Non Tax Revenue (NTR) sources. The MTEF resources are allocated to the different Vote in the Social Development Sector as presented below:

- Shs43.858 bn representing 81% allocated under Min. of Gender, Labour and Social Development an increase of Shs 6.4166bn in nominal value and 24% over FY2013/14;
- Shs7.15bn representing 13.1% is to Local Governments, maintained at the FY 2013/14 level;
- Shs1.946bn representing 3.57% is to Kampala Capital City Authority maintained at FY2013/14 level; and
- Shs1.753bn representing 3.21% is to the Vote 124: Equal Opportunities Commission maintained at FY2013/14 level.

1. The Shs43.858bn under the Vote 018 Ministry of Gender, Labour and Social Development has been allocated to its different Vote Functions in an increasing order:

- Shs2.129bn representing 4.86% is to Community Mobilization and Empowerment;
- Shs1.950bn representing 4.45% is to Mainstreaming Gender & Rights;
- Shs4.232bn representing 9.65% is to Labour Productivity and Employment;
- Shs10.342bn representing 23.58% is to Social Protection for the Vulnerable Groups; and
- Shs25.205bn representing 57.47% is to Policy Planning and Support Services.

2. Shs7.141bn under the Vote 502-850 local governments all has been allocated to Community Mobilisation and Empowerment.

- Shs1.575bn representing 22.06% is for District Functional Adult Literacy Grant;
- Shs1.437bn representative of 20.12% is for Council Grant (Women, Youth and Disability);
- Shs3.000bn reflecting 42.01% is for Special Grant for PWDs; and
- Shs1.219bn (15.81%) is for Community Development Grant.

Out of Shs1.219bn the total for Community Development Grant, Shs0.400bn is for the Community Development Workers Grant, Shs0.399bn is for the Community Based Rehabilitation Grant and Shs0.330bn is for the Public Libraries Grant.

Total Expenditure for the Councils Grant is Shs1.437bn of which Shs0.575bn (40%), Shs0.575bn (40%) and Shs0.288bn (20%) is for the NYC, NWC and NCD respectively.

3. Shs1.916bn under Vote 122 Kampala Capital City Authority has been allocated to Gender, Community and Economic Development.

4. Shs1.753bn under the Vote 124 Equal Opportunities Commission has been allocated to promotion of equal opportunities and redressing imbalances. The Shs1.753bn has been distributed to the different departments as follows:

- Shs0.515bn representing 29.38% is to Statutory;
- Shs0.19bn representing 10.84% is to Legal Services, Investigations and Compliance;
- Shs0.277bn representing 15.80% is to Administration, Finance and Planning;
- Shs0.238bn representing 13.58% is to Research, Monitoring and Evaluation; and
- Shs0.233bn representing 13.29% is to Education, Training, Information and Communications.

In the second year, FY 2015/16, Shs58.68bn is the projected expenditure showing an increase of Shs 4.004bn in nominal value representative of 7.33% increase over FY2014/15. The MTEF resource has been distributed to the different Votes as follows:

- Vote: 018 Ministry of Gender, Labour and Social Development Shs48.415bn showing an increase of Shs4.557bn in nominal terms and 10.39% over FY2014/15;
- Vote 501-850 local governments Shs7.820bn is projected showing an increase of Shs0.678bn in nominal and 9.50% over FY2014/15;
- Vote 122 Kampala Capital City Authority Shs0.594bn showing a decrease of Shs1.332bn in nominal values and 69.00% over FY2014/15; and
- Vote 124 Equal Opportunities Commission Shs1.848bn showing an increase of Shs0.095bn in nominal values and 5.42% over FY2014/15.

While in the third year, FY 2016/17, Shs60.437bn has been projected showing an increase of Shs1.753bn in nominal value and 2.99% over the MTEF period. The Shs60.437bn has been distributed as follows:

- Shs49.701bn to Ministry of Gender, Labour and Social Development representing 82.24% of the Sector resource envelope;
 - Vote 501-850 local governments, Shs8.133bn representing 13.46% of the Sector resource envelope;
 - Vote 122 Kampala Capital City Authority Shs0.645bn showing an increase of Shs0.0511bn in nominal
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values and 8.59% over the FY2015/16; and

- Vote 124 Equal Opportunities Commission Shs1.954bn representing 3.24% of the resource envelope.

The ceiling shows an increasing trend over the MTEF period. It increased from Shs54.676bn in FY2014/15 to Shs60.437bn in FY2016/17 showing Shs5.763bn reflecting 10.54% increase over the Medium Term.

(ii) The major expenditure allocations in the sector

The major expenditure allocations in the Social Development Sector for FY 2014/15 in decreasing order by Votes are as follows:

- Shs43.858 bn representing 81% allocated under Min. of Gender, Labour and Social Development ;
- Shs7.15bn representing 13.1% is to Local Governments;
- Shs1.946bn representing 3.57% is to Kampala Capital City Authority ; and
- Shs1.753bn representing 3.21% is to the Vote 124: Equal Opportunities Commission.

The Shs43.858bn under the Vote 018 Ministry of Gender, Labour and Social Development has been allocated to its different Vote Functions in an increasing order:

- Shs2.129bn is allocated for Community Mobilization and Empowerment;
- Shs1.950bn is allocated for Mainstreaming Gender & Rights;
- Shs4.232bn is allocated for Labour Productivity and Employment;
- Shs10.342bn is allocated for Social Protection for the Vulnerable Groups; and
- Shs25.205bn is allocated for Policy Planning and Support Services.

Under the Vote 502-850 local governments, Shs7.141bn has been allocated to Community Mobilisation and Empowerment.

- Shs1.575bn is allocated for District Functional Adult Literacy Grant;
- Shs1.437bn is allocated for Council Grant (Women, Youth and Disability);
- Shs3.000bn is allocated for Special Grant for PWDs; and
- Shs1.219bn is allocated for Community Development Grant.

Out of Shs1.219bn the total for Community Development Grant, Shs0.400bn is for the Community Development Workers Grant, Shs0.399bn is for the Community Based Rehabilitation Grant and Shs0.330bn is for the Public Libraries Grant.

Total Expenditure for the Councils Grant is Shs1.437bn of which Shs0.575bn (40%), Shs0.575bn (40%) and Shs0.288bn (20%) is for the NYC, NWC and NCD respectively.

Under Vote 122 Kampala Capital City Authority, Shs1.916bn has been allocated to Gender, Community and Economic Development.

Under Vote 124 – Equal Opportunities Commission, Shs1.753bn has been allocated to promotion of equal opportunities and redressing imbalances. The Shs1.753bn has been distributed to the different departments as follows:

- Shs0.515bn is allocated for statutory services;
- Shs0.19bn is allocated for Legal Services, Investigations and Compliance;
- Shs0.277bn is allocated for Administration, Finance and Planning;
- Shs0.238bn is allocated for Research, Monitoring and Evaluation; and
- Shs0.233bn is allocated for Education, Training, Information and Communications.

(iii) The major planned changes in resource allocations within the sector

Following the approval of Youth Livelihood Programme (YLP) , which is a 5-Year Government of Uganda Programme, for the first phase targeting the poor and unemployed youth in 53 local government in the country, the Youth Fund Programme was stopped.

Under the Youth Livelihood Programme, there are three components: the Skills Development (SD) Component; Livelihood Support (LS) Component and the Institutional Component. Under the SD Component, the youth will be provided with hands on training and start-up toolkits.

Entrepreneurship/Business skills training will be an integral part of the vocational skills trainings. The LS Component will finance productive assets for income generating activities initiated by the Youth. All the beneficiaries under the LS component will receive basic training in Entrepreneurship/Business skills and life skills. The beneficiaries are:

- Dropouts from school and training institutions;
-

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- Youth living in slums, city streets, high risk and impoverished communities;
- Youth that have not had the opportunity to attend formal education;
- Single parent youth;
- Youth with disability;
- Youth living with HIV/AIDS; and
- Youth who have completed secondary school or tertiary institutions but without employment. The implementation of the Youth Livelihood Programme (YLP) has caused changes in allocation of resources (funds) to a number of outputs throughout the MTEF period. The affected Vote Functions are the Social Protection for the Vulnerable Groups (SPVG) and the Policy, Planning and Support Services (PPSS) while the Outputs include:
 - Training of youth in Entrepreneurship/ Business Skills under SPVG;
 - Support to the Councils under SPVG;
 - Purchase of motor vehicles and other transport equipments for the programme under SPVG;
 - Purchase of the specialized machines and equipments under SPVG; and
 - Policy, consultation, Planning and resource Mobilization under PPSS.Significant changes in resources allocation has also been reflected under the output of Empowerment, Care and Protection for the Vulnerable Groups under the SPVG.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

1. "OPERATIONALISATION OF BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO LIMIT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES TO 70% OF FY2010/11 BUDGET LEVEL"

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

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

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

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

- The Sector has a lot of funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include SAGE and Youth Livelihood Programme. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation. - The Sector is developing several Policies, Guidelines, Laws, and Standards in relation to its Mandate.

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

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

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

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

- Lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 Directors and their Support Staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others.

- Failure to attend Mandatory Meetings and International Conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO; and

- Failure to monitor activities in the Local Governments funded by the conditional grants through decentralized systems.

2. "BUDGET CUT" ON GoU DOMESTIC DEVELOPMENT EXPENDITURES

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

- Arrears to the sector have continued to accumulate and currently the total of Arrears is Shs4.678bn;

- Failure to honour existing and future obligations i.e certificates for construction works in Kampiringisa and Koblin which was initiated in the Year FY2012/13 and contracts were awarded basing on the projected MTEF Figures ;

- Failure to commemorate gazetted days which have social - political implications e.g the International Youth Day which falls on 12th August that was previously been funded from Promotion of Children and Youth (PCY) funds; International Women's Day on 8th March, International Labour Day on 1st May, etc.

- Failure to monitor the implementation of Social Development Sector Conditional grants (SDSCG) activities for which funds were already released to District Local Governments;

- Failure to send Primers and other Instructional materials for FAL Learners; and

- Failure to support Youth in the various districts benefiting from Programme for Children and Youth (PCY).

3. "INADEQUATE CEILING TO COVER PRIORITY EXPENDITURES OF THE SOCIAL DEVELOPMENT SECTOR"

The Sector MTEF Ceiling is Shs48.251bn representing 0.37% of the National Resource Envelope (Shs12,997.744bn). The Ministry has persistently received inadequate resources for its activities. Year in year out, the Ministry spends 90% of its Non-Wage Recurrent Budget on protected and programmed expenditures leaving little or no funds for its other output oriented activities. Some of the priority expenditures where the Ministry spend huge sums of money include rent Shs2.43bn; Councils' Subventions Shs3.88bn; etc

In the proposed budget for FY 2014/15, the Non-Wage Budget of the Sector constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution

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to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; establishment of EOC regional offices, salary for staff of the EOC, and Travel abroad for Mandatory International Conferences (ILO, EAC, ARLAC, etc),

Total for protected programmed expenditure requirements by the Sector on the Non-Wage Recurrent Budget is Shs38.5bn and the Sector Ceiling on the Non-Wage is Shs18.307bn leaving a funding gap of Shs20.103bn.

4. INADEQUATE CAPACITY FOR GENDER AND RIGHTS MAINSTREAMING

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

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

5. INFLUX OF STREET CHILDREN IN KAMPALA CITY AND OTHER MAJOR TOWNS LIKE MBALE AND BUSIA

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

The long term lasting solutions of addressing the street children issue requires the development of a transit centre in Karamoja to receive and rehabilitate Karimojong children from the streets; there is need to invest in preventive measures of out migration/movement of children to streets through provision of livelihood skills in order to strengthen capacities of vulnerable families to provide basic needs for the children but this cannot be effected due to insufficient resources.

In addition the sector needs to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to Kampala.

Communication and advocacy activities need to be carried out to prevent influx of children to streets.

Annually 1,062 street people are re-integrated into communities but overall number is estimated to be 3,000 people. All this requires sufficient funds which are not within the Ministry ceiling.

6. CONGESTION IN CHILDREN INSTITUTIONS AND PWDs REHABILITATION CENTRES

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

7. INCREASING YOUTH EMPLOYMENT

The population of the youth is that segment of the population between 18-30 years. It is estimated at 21.3% of the population. With an annual growth rate of 3.2% the youth population in the country will be 7.7 Millions by the 2015.

Increasing employment rates and reduction of poverty among the youth poses a challenge to the Sector and

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is a high priority of the government. Youth Unemployment is more in the urban areas as a result of rural urban migration. It is on record that 67% of the youth get into some form of employment by the age of 18 years. It is recorded that there is a strong link amongst unemployment, shortage of decent jobs and poverty. The unemployed among the youth is a high breed of youth living in slums, city streets, high risk and impoverished communities, that have not had a chance to attend formal education, with disability, living with HIV and AIDs as well as those who have completed secondary school or tertiary institutions but without employment. It includes dropouts from school and training institutions. Designing an intervention that will include all the unemployed youth is a challenge.

8. INADEQUATE FUNDING FOR COMMUNITY DEVELOPMENT FUNCTION IN THE LOCAL GOVERNMENTS

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

- Mobilizing communities to benefit and participate in the government Programmes like NAADS, UPE, Health, etc;
- Acting as planners for the lower local governments;
- Advocating for the right of the vulnerable groups;
- Acting as Gender Focal Point Officers responsible for Gender and Rights Mainstreaming;
- Probation and Social Welfare administrators;
- Labour administrator; and
- Functional Adult Literacy administrators, etc.

These functions are dying out because the Community Services Department which is responsible for the delivery of the functions is underfunded.

According to the MTEF FY2014/15-17/18 the total allocation to the Community Development Department in the local government is Shs400,000,000 annually. The amount is shared in the ratio of 35:65 this implies that 35% (Shs140,000,000) remains at the Higher Local Government and 65% (Shs260,000,000) is transferred to 1300 Lower Local Government (sub counties of the districts and divisions of the Municipalities).

Analysis indicate that of the Shs140m meant for supervision of lower local government by the higher local government, each higher local government is left with Shs8,974 per month per lower local government for supervision, monitoring and evaluation. Out of Shs260,000,000 for service delivery at the lower governments each of the 1300 lower local governments receives Shs16,667 per month for its operations. This implies that each lower local government on average receives Shs50,000 per quarter for the community Development Function. The amount is even reduced further by the bank charges and the transport to collect it.

The Ministry has worked out the Minimum amount required to revamp the limping community development function at the local governments (higher and lower local governments.) Shs7.2bn is required per year leaving a gap of Shs6.80bn. That grant is shared in the ratio of 35:65 i.e 35% (Shs2.52bn) remain at the higher local governments and 65% (Shs4.68bn) is transferred to the Lower local governments, sub counties and Divisions.)

According to the guidelines, Shs2.52bn remains at the higher local government, each higher local government will then be left with Shs161,538 per month per lower local government for supervision, monitoring and evaluation. Shs4.68bn will be for service delivery at the lower governments, each of the 1,300 Lower Local Governments (LLGs) will receive Shs300,000 per month for its operations.

9. STAFFING STRUCTURES AT THE LOCAL GOVERNMENTS

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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 SCDO 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 structure 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. The challenge is compounded by the absence of promotion.

10. OTHER CHALLENGES

- Nonexistent of regional offices for the Equal Opportunities Commission;
- Monitoring Uganda's compliance with provisions of regional, international and other conventions and treaties to which Uganda is a party through Ministry of Foreign Affairs and the United Nations Office and the representative Ministry ; and
- Inadequate financial and human resources to enable EOC audit Government and other implementing agencies' compliance to equal opportunities for all, for research and investigations into complaints on discrimination and marginalisation.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
Output: 1001 02 Advocacy and Networking	
Funding Requirement (US\$ Bn): 1.900 - A National Kiswahili Councils to promote trade and labour movement within the East African Community.	<p><i>- Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of East African Community (EAC) Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.</i></p> <p><i>- The Presidential Investment Round Table recommended giving priority to investing in performing Arts which is spearheaded by Ministry of Gender, Labour and Social Development.</i></p> <p><i>- The Ministry therefore requires funds for the establishment and operations of the Kiswahili Council and implementation of the recommendation of the PIRT.</i></p>
<i>Vote Function: 1051 Mainstreaming Gender and Rights</i>	
Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group	
Funding Requirement (US\$ Bn): 6.000 - Support to expansion of the Uganda Women Entrepreneurs	<p><i>The Millennium Development Goal one sets the target of halving the proportion of the world's people living under core poverty by the year 2015. Another millennium development goal puts emphasis on promoting gender equality and empowering women as effective ways to combat poverty, hunger and disease and to stimulate development that is sustainable.</i></p> <p><i>Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.</i></p> <p><i>The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.</i></p> <p><i>Women constitute about 51% of Uganda's population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majority are in</i></p>

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Additional Requirements for Funding and Outputs in 2014/15

Justification of Requirement for Additional Outputs and Funding

low-status and poorly paid jobs.

Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.

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

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

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

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

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

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

Women entrepreneurs are often disadvantaged when trying to pursue growth opportunities in their enterprises, as they are neither served by

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>MFIs nor commercial banks. They are less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit.</i></p> <p><i>In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises.</i></p> <p>Purpose <i>Uganda Women Entrepreneurship Programme is aims at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.</i></p> <p>Target Beneficiaries <i>Women entrepreneurs, especially women managing micro- and household businesses.</i></p> <p>Goal <i>To contribute to the creation of wealth for low-income women and their families to secure decent employment and income through women's enterprise development.</i></p> <p>Specific objectives are to:</p> <ul style="list-style-type: none"> <i>- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;</i> <i>- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;</i> <i>- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.</i> <i>- Identify and develop the production of local products in various microenterprise aspects of branding, labelling, packaging, marketing and promotion.</i> <i>- Match the enterprise owners with companies that can market their products through the development of business networks.</i>
<p><i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i></p> <p>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</p> <p>Funding Requirement (US\$ Bn): 5.500</p> <p>- Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW)</p>	<p>STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN</p> <p><i>The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.</i></p>

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Additional Requirements for Funding and Outputs in 2014/15

Justification of Requirement for Additional Outputs and Funding

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

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

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

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

The Ministry has developed a programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective is to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed programme. The programme will strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. The programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.</i>
<i>Vote Function: 1005 Social Protection for Vulnerable Groups</i>	
Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
Funding Requirement (US\$ Bn): 88.693	
<ul style="list-style-type: none"> - Youth Livelihood Programme in 111 districts and 27 Municipalities (Shs 34.75bn); - Food costs for 2120 children in the Ministry institutions (Shs1.94bn); - Renovation costs for the children's institutions Shs3.00bn annually; and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs49.00bn annually for 244,332 beneficiaries in 22 Local Governments. 	<p>SOCIAL PROTECTION FOR THE VULNERABLE GROUPS</p> <ul style="list-style-type: none"> - Youth Livelihood Programme in 111 districts and 27 municipalities (Shs34.75bn); - Food costs for 2120 children in the 21 Ministry institutions (Shs1.94bn); - Renovation costs for the children's institutions Shs3.00bn annually; and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs49.00bn for 1st year, Shs136bn for the 2nd Year and Shs235 for the 3rd year. <p><i>Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups. Thus Social Protection seeks to protect the vulnerable groups from deprivation and livelihood risks. (Children, OVC, etc)</i></p> <p><i>Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e kept in remand homes as opposed to prisons.</i></p> <p><i>Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.</i></p> <p><i>The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those whose parents were in detention.</i></p> <p><i>The remand homes, reception centres and the rehabilitation centres for PWDs are a responsibility of Government through the Ministry of Gender, Labour and Social Development (MGLSD).</i></p> <p>FUNDING FOR YOUTH LIVELIHOOD PROGRAM</p> <p><i>According to the Uganda Constitution, a youth is somebody between the age of 18-30 years. The population of the youth is estimated to be 6.5 Millions representing 21.3% of the total population. The major demographic issues in Uganda arise from the age structure of the population rather than the size of the population. The youth population presents a major challenge in the short, medium and long term if not properly planned.</i></p> <p><i>Increasing employment rates and reduction of poverty among the youth is a major challenge and high priority for the GoU. The Uganda Vision 2040 stipulates that Uganda has a labour force that is under or unemployed due to inappropriate skills and slow absorptive capacity of the country.</i></p>

Section 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2014/15

Justification of Requirement for Additional Outputs and Funding

The high level of unemployment is a concern world wide as it is the spring board for organized crime, lawlessness, political instability and social conflict. About 32% of the 6.5 million youth are jobless about 2 million are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in Income Generating Activities. Youth Unemployment is more pronounced in urban areas. It should be noted that the youth that enter the labour market at an early age is associated with the high school dropout rates.

Article 32 of the Constitution states that the Government shall provide for affirmative actions in favour of groups marginalized on the basis of age and any other reason created for the purposes of redressing imbalances which exist against them. The Youth Livelihood Programme has been born on the strength of the Uganda's Vision 2040 statement "A transformed Uganda society from a peasant to a modern and prosperous country within 30 years"; the theme of the National Development Plan (NDP) 2010/11-2014/15, "Growth, Employment and Social Economic transformation for prosperity"; Social Development Investment Plan (SDIP II), that aims at promoting employment among the marginalized as well as the Youth Policy.

Uganda is a member of the UN, AU and Commonwealth, and as a member it is supposed to implement programs on youth as it is stipulated in the UN Actions on Youth, African Youth Charter, and the Commonwealth Action Plan for Youth.

The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions.

Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.

- Increasing household incomes and promoting equality; and
- Increasing access to quality social services.

1. FEEDING THE CHILDREN (SHS1.94bn)

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

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

- Kampiringisa with 350 children Shs315,000,000;
- Naguru Remand Home with 210 children Shs189,000,000;

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- Naguru Reception Centre with 200 children Shs180,000,000;
- Mbale Remand Home with 110 children Shs99,000,000;
- Fort Portal Remand Home with 110 children Shs99,000,000;
- Kabale Remand Home with 115 children Shs103,500,000;
- Arua Remand Home with 120 children Shs108,000,000;
- Gulu Remand Home with 110 children Shs99,000,000;
- Koblin Skills centre with 250 children Shs225,000,000;
- Kireka Rehabilitation Centre with 100 children Shs90,000,000;
- Rweza Rehabilitation Centre with 100 children Shs90,000,000;
- Ruti Rehabilitation Centre with 50 children Shs45,000,000;
- Mpumudde Rehabilitation Centre with 100 children Shs90,000,000;
- Jinja Sheltered W/Shop with 30 children Shs27,000,000;
- Mbale sheltered W/shop with 50 children Shs45,000,000;
- Ogur Rehabilitation Centre Shs27,000,000;
- Ochoko Rehabilitation Centre with 30 children Shs27,000,000;
- Kabalye Rehabilitation Centre with 30 children Shs27,000,000;
- Ntawo Rehabilitation Centre with 30 children Shs27,000,000; and
- Mubuku Rehabilitation Centre with 30 children Shs27,000,000;

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

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

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

2. RENOVATION AND MAINTENANCE OF CHILDREN INSTITUTIONS (REMAND HOMES AND REHABILITATION CENTRES) SHS3BN

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

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

STATUS OF THE CENTRES / HOMES

The Ministry institutions i.e the remand homes, reception and rehabilitation centres are dilapidated, congested and in direct need of renovation. The workshops for vocational skills are redundant due to lack of tools, equipments, and training materials. For example KIREKA REHABILITATION CENTRE

MAIN TARMAC ROADS

- *The tar has been washed away by frequent heavy running water, leaving*

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>behind huge potholes.</i>
Vote Function: 1099 Policy, Planning and Support Services	
Output: 1049 99 Arrears	
Funding Requirement (US\$ Bn): 5.768 - Compensation to Government workers and domestic Arrears Shs4.768bn. - Medical Arbitration and the Labour Advisory Boards Shs1.00bn	<p>COMPENSATION OF GOVERNMENT WORKERS AND DOMESTIC ARREARS AS WELL AS MEDICAL ARBITRATION AND THE LABOUR ADVISORY BOARDS (SHS5.768bn)</p> <p>Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process.</p> <p>The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).</p> <p>According to the Workers Compensation Act, 2000, compensations of workers are a result of:</p> <ol style="list-style-type: none"> 1. INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be liable to pay compensation in accordance with the Act. 2. MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker: <ul style="list-style-type: none"> - in respect of medical expenses; and - in respect of transport and incidental expenses in case arising out and in connection with the accident. 3. OCCUPATIONAL DISEASES Where a medical practitioner grants a certificate stating that: <ul style="list-style-type: none"> - a worker is suffering from a scheduled disease causing disablement or that the death of a worker was caused by any scheduled diseases; and - the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment. - For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either: <ul style="list-style-type: none"> - When the symptoms of the disease are clearly manifested in the physiological or psychological signs; and - When it is first diagnosed by a medical practitioner. The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the non wage recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the programmed expenditures are close to 100% of the non wage recurrent for all the financial years. <p>The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of healthy services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a part aggrieved by the decision goes to court.</p>

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