
Sector: Social Development

Foreword

The Social Development Sector Budget Framework Paper (BFP) FY2017/18 – 2019/20, has been prepared focusing on four (4) votes namely: Vote 018 - Ministry of Gender, Labour and Social Development; Vote 122 - Kampala Capital City Authority (KCCA); Vote 124 - Equal Opportunities Commission (EOC) and Vote 501-850- Local Governments (Districts and Municipalities) for the decentralized services. The Sector re-affirms its determination to empower communities to enhance their potential through skills development, cultural growth and labour productivity for sustainable and gender responsive development.

I wish to reiterate that the Social Development Sector promotes community level actions to reduce poverty. It also plays an enabling role that creates the vital conducive environment for the other sectors to commendably deliver services to all other sections of the population. Despite the broad mandate and the fundamental role the Sector plays in stimulating overall social economic development and creating demand for social services and laying a foundation for other sectors to improve their outcomes, it has been allocated only Shs172.518Bn approximately 0.85% of the overall Government of Uganda Resource Envelope (Shs20, 401.33Bn).

During the FY2016/17, the Sector faced a number of challenges, significant among others are:

Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities;

Insufficient budget releases (1st quarter only 11% and 2nd quarter only 6% of the approved budget) to fully implement mandatory / programmed priority activities of the Sector leading to arrears in rent, utilities, wage subvention among others;

High and increasing number of vulnerable persons leading to insufficient services provided to them;

Congestion, insufficient food and limited resources in sector institutions (remand homes, children reception centre, rehabilitation centre for juveniles and PWDs Rehabilitation centres);

Nonexistence of 20 regional offices for the Equal Opportunities Commission;

For FY2017/18, the Sector has been allocated Shs172.518Bn excluding Taxes. No provision for arrears has been made. Out of the Shs172.518Bn Vote 018: Ministry of Gender, Labour and Social Development has been allocated Shs157.16Bn reflecting 91.098%; Vote 501-850: Local Governments have been allocated Shs7.141Bn (4.139%); Vote 124: Equal Opportunities Commission (EOC) has been allocated Shs6.401Bn (3.71%) and Vote 122: Kampala City Council Authority Shs1.816Bn reflecting 1.053%.

During the FY2017/18 Budget, the Sector focus will be on increasing competitiveness and productivity of the youth through capacity building, skills development and provision of income generating support for self-employment, expanding Social Protection Services to Vulnerable Persons; and mobilization for improved participation; improving the wellbeing and protection of the rights of children through implementation of child protection programmes and strategies like juvenile justice, end child marriages and teenage pregnancies, Uganda Child helpline and alternative care framework.

The sector will strengthen the enforcement of the various labour laws to ensure that the workers are not exploited and mistreated. Emphasis will be put on labour and job creation programmes.

Given the desire to achieve the objectives of the NDP II, Vision 2040 and the NRM Election Manifesto, the Ministry has identified the following critical areas that require additional funding in total of Shs252.941Bn during the Budget for FY2017/18. The Breakdown is as below:

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Ministry Non-Wage recurrent by Shs21.709Bn

Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL) by Shs64.00Bn;

Social Assistance Grant for Empowerment (SAGE) by Shs11.65Bn;

Advocacy by Shs12.0Bn (Hosting JAMAFEST by Shs6.00Bn and hosting Common Wealth Youth Ministers Meeting by Shs6.00Bn)

Rehabilitation and Renovation of Social Development Institutions (Remand homes, Rehabilitation centres, Youth Training centres by Shs15.0Bn

Pledges made by the H.E the President Shs19.00Bn (purchase of motorcycles for male and female Councilors representatives at the Local Government (District and Municipality levels), Elderly, support to Council for Older Persons.

Compensation of Government Workers by Sh3.5Bn

It is against this background that I would like to appeal to the Ministry of Finance Planning and Economic Development to increase the sector ceiling by Shs252.941Bn to enable the Ministry to continue with its facilitating and pivotal role in delivering services to the communities.

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Abbreviations and Acronyms

ARLAC	African Labour Advisory Centre
BCC	Budget Call Circular
BFPs	Budget Framework Papers
Bn	Billion
CBO	Community Based Organisation
CBR	Community Based Rehabilitation
CBSD	Community Based Services Departments
CD	Community Dialogue
CDWs	Community Development Workers
CSO	Civil Society Organisations
EAC	East African Community
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
FGM	Female Genital Mutilation
FBOs	Faith Based Organisations
FY	Financial Year
GBV	Gender Based Violence
GoU	Government of Uganda
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
ICE	Information, Communication and Education
IEC	Information, Education and Communication
IECD	Integrated Early Childhood Development
IFMS	International Financial Management Information System
ILO	International Labour Organisation
LGs	Local Governments
LMIS	Labour Market Information System
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies

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MPED	Ministry of Finance, Planning and Economic Development
MGLSD	Ministry of Gender, Labour and Social Development
MP	Member of Parliament
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NALMIS	National Adult Literacy Management Information System
NAPAL	National Action Plan for Adult Learning
NCC	National Council for Children
NCD	National Council for Disability
NGO	National Governmental Organisation
NPA	National Planning Authority
NWC	National Women's Council
NYC	National Youth Council
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
OVC	Orphans and Other Vulnerable Children
PROGREL	Promotion of Green Jobs and Fair Labour Market in Uganda
PWDs	Persons with Disability
RBA	Right Based Approach
REACH	Reproductive, Educative and Community Health Programme
SSASHEW	Strengthening Safeguards, Safety and Health at Workplaces
SDIP	Social Development Sector Investment Plan
SDS	Social Development Sector
SDSP	Social Development Sector Plan
Ugshs	Uganda Shillings
UN	United Nations
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Education Fund
USAID	United States Agency for International Development
UWEP	Uganda Women Entrepreneurship Programme
YLP	Youth Livelihood Programme

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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*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	4.661	6.404	1.394	6.404	6.724	7.061	7.414	7.784
Non Wage	25.839	32.799	6.690	28.364	31.201	34.321	39.469	45.389
Devt. GoU	37.809	154.963	17.062	137.980	158.676	190.412	228.494	456.988
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	68.309	194.166	25.146	172.748	196.602	231.793	275.377	510.162
Total GoU+Ext Fin (MTEF)	68.309	194.166	25.146	172.748	196.602	231.793	275.377	510.162
<i>A.I.A Total</i>	0.144	0.269	0.023	0.269	0.345	0.369	0.392	0.425
Grand Total	68.452	194.435	25.169	173.017	196.947	232.162	275.769	510.587

(ii) Sector Contributions to the National Development Plan

The National Development Plan (NDP) II Objectives are:

1 -To increase sustainable production, productivity and Value addition in key growth opportunities; 2 -To increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness; 3 -To enhance Human Capital Development; and 4- To strengthen mechanisms for quality and effective service delivery.

NDP II Strategies are:1- Ensuring macro-economic stability with fiscal expansion for front loading infrastructure investments; 2- Industrialization and export oriented growth through value addition, agro-processing, mineral beneficiation, selected heavy and light manufacturing; 3-An employment creation strategy through fast tracking skills development and harnessing the demographic dividend; 4- Strong Public / Private Partnership for sustainable development; 5- A private sector led growth and a quasi – market approach; and 6- Strengthening governance mechanism and structures.

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

The Sector contributes to all objectives. The Sector interventions, however, are matched with the entire proposed

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strategies of the Plan save for “ensuring Macro-economic stability with fiscal expansion for front loading infrastructure investments”.

NDP Objective one: corresponds to Strategies 2,3,4,5,& 6 matched with the following interventions:1-Promote and regulate externalization of Labour; 2- Strengthen Labour Administration (Inspections, Labour Analysis and Research, Mediation and Arbitration) at the Centre and in Local Governments; 3- Develop and ope rationalize work ethics in the formal and informal sectors;4- Establish and implement productivity centres at national and regional levels for improving the productivity of Ugandan workers; 5- Increase Industrial peace and harmony; 6 - Strengthen the functionality of and accessibility to quality non-formal literacy services; 7-Expansion of Library and Information services; 8- Strengthen mechanisms for planning, implementation and monitoring of services and community level initiatives;

NDP Objectives 3 & 4 linked with Strategies 2, 3 4 & 5 and matched with the following Sector interventions: 1- Establish and expand comprehensive social protection programmes for vulnerable persons; 2- Strengthen the scope of social assistance grant to vulnerable groups; and 3 -Expand the scope and coverage of the social security services;

NDP Objectives 1,2, 3 & 4 linked to Strategies 2, 3 4 & 5 and matched to the following Sector interventions: 1- Mainstream Gender and Rights in policies, plans and programmes in sectors and local governments; 2-Strengthen the capacity of stakeholders in human rights promotion, protection and reporting; 3-Promote formulation of gender sensitive policies, plans and programmes in all sectors and local governments with a focus on emerging areas of climate change and oil and gas ; 4 - establish programmes that promote youth employment, productivity and competitiveness. 5- Strengthen the capacity of stakeholders for implementation of sector programmes; 6- Strengthen systems to implement the SDS; 7- Mobilize resources for implementation of sector programmes; and 8 - Implementation of gender and equity certificate.

NDP Objective linked to Strategies 2,3 4 and matched with the following sector interventions: 1- Eliminate discrimination, marginalization and ensure that all persons have equal opportunities in accessing goods and services; 2- Enhance effective participation of the marginalized groups in social, economic and political activities for sustainable and equitable development; and 3 - Strengthening the capacity of the state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practice of traditional cultures, usages and customs.

(B) GENDER AND EQUITY ISSUES

The Social Development Sector identifies the gender and equity issues as a result of imbalance between men and women, boys and girls, vulnerability in terms of access, control, ownership, benefit, rights, responsibilities and participation

The Sector objectives that address gender and equity issues are:

(i) Gender Equality: - Promote rights, gender equality and women empowerment in the development process; - Redress imbalances and promote equal opportunities for all.

(ii) Equity: - Enhance effective participation of communities in the development process.

(iii) Social Inclusion and Participation: Improve the resilient and productive capacity of the vulnerable persons for inclusive growth; - Promote decent employment opportunities and labour productivity; - Improve the capacity of youth to harness their potential and increase self - employment, productivity and competitiveness.

GENDER AND EQUITY ISSUES:

(I) Gender Issues: - Limited economic empowerment and entrepreneurship skills for women; limited participation of women in decision making at all level of the councils; and Gender based violence.

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(ii) Equity Issues: - Limited participation of vulnerable groups and special interest groups in the economic, social and political development; - Increasing number of children in Ministry institutions leading to limited access to the basic services; and Limited access to justice by juveniles.

Sector Interventions are:

(i) Inclusive / Universal mainstreaming gender in policies, plans and programmes in sectors; - establishing and expanding comprehensive social protection programmes for the vulnerable persons; - Strengthening the scope and coverage of social assistance grant to vulnerable groups; and promoting the formulation of gender sensitive policies, plans, and programmes at all levels.

(ii) Specific: -Promoting access to social care and support services including OVC, PWDs and Older persons; - Protecting and promoting the rights of vulnerable groups-children, PWDs, Older persons against abuse, exploitation, violence and neglect; preventing and responding to Female Genital Mutilation/ cutting; and Strengthening child protection services.

Data on Gender and Equity Issues:

The sector information systems provide data on Orphans and other Vulnerable children as follows: Total number of children less than 18 years is 19,566,430 of which 7,692,042 (39.31%) are orphans and other Vulnerable children. 3,852,283 (50.08) are male and 3,839,759 (49.92%) are female.

The population of the youth is 7,242,000 of which 3,690,000 (51%) are female and 3,550,000 (49%) are male. A total of 5,993,600 (80%) are unemployed of which 29,120,000 are female. The implication is that the Government must create jobs for the youth in order to reduce the unemployment in the country.

Past performance

(i) Gender outputs: A total of 8,785 projects supported benefiting over 100,000 youth of which 45% are female; supported 10 districts in busoga to implement activities related to GBV; supported REACH to stop FGM/C in Kapchorwa region; supported 1000 women groups to generate more wealth.

(ii) Equity Outputs: Rolled out SAGE to 20 LGs in FY2016/17; Supported the Uganda Child helpline to be established in 54 LGs; 170 PWDs in Ministry Institutions trained in skills development; 31 children from Ministry institutions supported to access formal education.

(iii) Medium Term Plans: support 17456 women projects under UWEP worth a funding of Shs107Bn; support implementing partners like REACH to stop FGM in Kapchorwa Region;

(iv) Equity Responsive: Roll out Cash Transfer to more LGs; Support and expand the Uganda Helpline for children abused cases; among others.

(v) Gender responsive targets and achievements: Establish a Uganda Women Entrepreneurship Programme (UWEP). The UWEP has been rolled to all LGs (Districts and Municipalities).

(vi) Equity Targets: Support children from the Ministry institutions to attain formal education. 25 children from the Ministry institutions supported to attain formal education in schools around the institutions.

Gender Equity Outcomes: Improved livelihood of 92,866 youth of which 40,166 were female youth; increased access and coverage of Uganda child helpline; Increased access to Cash transfers by the senior citizens;

Specific Amount of Monet used on outputs that address Gender Equity: Over Shs40.00Bn has been released on specific programmes: Youth Livelihood Program; SAGE, UWEP;

Gender and Equity responsive outputs as well as activities: Gender sector specific concerns in various MDAs and LGs identified

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and integrated in the sector policies and plans; capacity of 5 district staff built in human rights mainstreaming, promotion, protection and reporting built.

Gender and equity responsive outputs planned in the ensuring year: Protect the rights of women and girls through provision of services and programmes to avoid early marriages; roll out and operationalize a national Gender Based Violence Data base in 56 LGs; develop, review and disseminate regulatory framework on labour productivity and employment.

Planned mechanisms for promotion of Gender Equality and Equity in the sector: Focal Gender officers meeting regularly; GFPO for the different sectors meeting to share experience; Ministry has five thematic Area working groups who meet quarterly to share experiences.

Key outcome indicators to measure performance of the sector: Percentage of men and women accessing, owning, controlling and participating in resource management, Percentage reduction in social exclusion;

(iii) Medium Term Sector Policy Objectives

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

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1010014: Improved environment for increasing employment and labour productivity

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(01) Industrial peace and harmony promoted through the implementation and enforcement of the existing regulatory frameworks. As a result a total of 70 cases on violation of workers' rights settled; 20 cases of violation of labour standards settled in work places; 26 cases arbitrated at the Industrial Court and 23 cases arbitrated in the Court Circuit conducted in Masaka District;

(02) The Sector enforced compliance to Labour, Occupational Safety and Health standards (OSH) through; inspection of 50 workplaces in relation to terms and conditions of work and 89 workplaces assessed for compliance with the safety and health standard, two (2) Industrial Actions handled in the Flower Farms; eight (8) Architectural plans and 23 Environmental Impact Assessments reviewed. In addition, it did not only assess and register a total of 189 workplaces but also examined and certified 114 statutory plants and equipment. This resulted into a conducive environment for increasing labour, productivity and employment.

(03) Further, there was regular handling of cases which resulted into 513 labour disputes handled, 320 cleared and Shs445,522,392 paid in settlement. 146 workers compensation claims cleared causing employers to pay Shs545,062,159/= to workers in compensation;

Outcome 1010127: Empowered communities for increased involvement and participation in the development process

(01) Communities mobilized and empowered with the provision of the regulatory frame works I.e Printed 5000 Copies of the National Community Development Policy (NCDP) and disseminated to 72 District Community Development Officers (DCDOs) and Municipal Principal Community Development Officers (PCDOs) at Reliance hotel Mbale; Creative Economy Action Plan printed and disseminated, Consultations on the UNCC Act made and Parenting guidelines validated. The draft National Policy and Action Plan on the Elimination of GBV in Uganda was passed by Cabinet on 17th August, 2016. The Policy provides a framework for comprehensive and multi sectoral action to prevent GBV and provide care and support services to GBV survivors.

(02) Supported 349 women groups (4,627 women beneficiaries) with women Enterprise funds worth Shs1,708,725,080 start income generating activities.

(03) Facilitated 14 Cultural / Traditional leaders with a monthly honorarium of Shs0.005bn. These were Emorimor Papa Iteso; - Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; -Omusinga bwa Rwenzururu; - Won Nyaci me Lango; - Rwoth Ubimu me Alur; -Omukama wa Buruuli; -Kamuswaga wa Kooki; - Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantuu Kyabazinga wa Busoga;-Ikumbania bwa Bugwere.

Outcome 1010228: Vulnerable and marginalized persons protected from deprivation and livelihood risks

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(01) The Sector registered increased participation of vulnerable persons in decision making processes through reviewing and putting in place regulatory frameworks by printing 10,000 copies of Children Amendment Act 2016 and 1,500 copies of Integrated Early Childhood Policy; finalizing regulations on elections of older persons; and disseminating the National Council for Older Persons Act 2013 to Community Development Officers;

(02) The sector released increased participation of the vulnerable groups through increased training and development of Skills for the vulnerable i.e 170 PWDs in the five (5) Institutions in employable skills; trained 105 youth in two (2) youth skills training centres; as well as 31 children from the Ministry institutions supported in formal education;

(03) The sector realized increased involvement of the youth in wealth creation and employment through increased support of UShs. 59,835,511,589 to 8,391 youth income generating projects to 107,970 beneficiaries under the youth Livelihood Project. Further progress has been registered through the Youth Venture Capital fund, UWEP; PCY to name a few;

(04) There was increased protection and support to the vulnerable groups through increased coverage of the SAGE; Helpline; OVC; and Welfare to children;

(05) It also realized strengthened advocacy and networking through:

- Conducting 88 talk shows on the Youth Livelihood;
- Developing three (3) supplements and press releases on Youth Livelihood Programme;
- Mobilizing a total of 4,500 stakeholders to commemorate the International Youth Day and International Day of the Girl Child (IDGC) on 12th August, 2015 in Katakwi under the Theme: “We are the invest choices we make; youth matter” and 12th October, 2015 in Mukono under the Theme: “The power of the adolescent girl; Vision for 2030” respectively;
- Celebrating the International Day for Older Persons and International Day for Persons with Disability on 1st October and 3rd December, 2015 respectively;
- Carried out advocacy on print and electronic media for 1st National Youth Talent Expo Awards;
- Sensitized a total of 111 districts on the Uganda Child Helpline;

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Improved environment for increasing employment and labour productivity			
Percentage of labour force in gainful employment disaggregated by sex and age		55.3%	57%
Percentage of workplaces complying to labour laws, regulations and standards		13%	13%
2-Empowered communities for increased involvement and participation in the development process			
Percentage of households participating in development initiatives		9%	9%

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Percentage of vulnerable persons benefiting from Social protection interventions	54%	54%
3-Vulnerable and marginalized persons protected from deprivation and livelihood risks		
Percentage of vulnerable persons benefiting from Social protection interventions	22%	22%
Percentage of vulnerable and marginalised persons participating in development programmes	42.5%	42.5%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Social Development			
Vote 018 - Ministry of Gender, Labour and Social Development			
Accounting Officer: Pius Bigirimana			
Programme 01 Community Mobilisation and Empowerment			
Objective To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives			
Responsible Officer Commissioner Community Development and Literacy			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Empowered communities for increased involvement and participation in the development process			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	5	2	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	3	2	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	2	2	2
No. and type advocacy materials disseminated	3	3	3
No. of national and international days commemorated	5	5	5
No. of FAL learners enrolled	300000	300000	300000
No. of FAL learning centres operational	6091	6091	6091
Number of MDAs monitored	98	98	100
Number of staff mentored	980	980	980
No of traditional / cultural leaders supported	15	15	15
Number of communities sensitised on family values	40	40	40
Number of institutions supported	2	2	2

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Programme	03 Promotion of Labour Productivity and Employment		
Objective	(i) To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.		
Responsible Officer	Director Labour, employment Occupational Safety and Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved environment for increasing employment and labour productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	4	4	4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	4	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	4	4	2
No. of workplace inspections on violation of labour standards carried out	1173	1180	1200
No of labour complaints referred to industrial court	56	60	60
No of labour complaints settled	420	420	420
Number of labour disputes settled	220	220	220
Number of job seekers placed by external recruitment agencies	4200	4200	4200
Number of job seekers placed by internal recruitment agencies	400	400	400
Number of labour staff trained	140	100	100
Number of workers and employers trained on labour issues	283	200	200
Programme	04 Social Protection for Vulnerable Groups		
Objective	(i) To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and (ii) To provide care and support to the vulnerable groups		
Responsible Officer	Head Social Protection Secretariat		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		

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Programme	05 Gender, Community and Economic Development		
Objective	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function		
Responsible Officer	Director Gender, Community Services and Production		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Empowered communities for increased involvement and participation in the development process			
Vote 124 - Equal Opportunities Commission			
Accounting Officer:	Secretary to the Commission		
Programme	06 Promotion of equal opportunities and redressing imbalances		
Objective	Promotion of equal opportunities and redressing imbalances		
Responsible Officer	Secretary to the Commission		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Number of cases/ complaints disposed off	100	150	200
Number of institutions audited for implementation of Equal Opportunities	10	10	10
Number of institutions monitored for implementation of Equal Opportunities	40	50	60
Number of IEC materials, radio talk shows and dialogues conducted	30	30	30
Number of minority groups reached	2	5	7
Vote 500 - 501-850 Local Governments			
Accounting Officer:	Everest Tumwesigye Commissioner Community Development and Literacy		
Programme	81 Community Mobilisation and Empowerment		
Objective	Enhance effective participation of communities in the development process		
Responsible Officer	Commissioner Community Development and Literacy - Everest Tumwesigye		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

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- 162 Motorcycles for Youth Livelihood coordinators
- 3 Motor vehicles for the Ministry
- Renovation of Ministry institutions
- Specialized equipment for OSH inspections
- Specialized equipment for Ministry institutions

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	39.072	37.969	34.474	0.000	100.0%	19.8%	16.3%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	146.894	170.395	200.045	0.0%	76.5%	80.4%	95.1%
Investment (Capital Purchases)	0.000	7.266	7.132	10.238	0.0%	3.8%	3.4%	4.9%
Total	39.072	192.129	212.001	210.283				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :018 Ministry of Gender, Labour and Social Development								
Programme: 01 Community Mobilisation and Empowerment	2.705	3.131	0.546	2.892	3.170	3.475	3.970	4.539
Programme: 02 Mainstreaming Gender and Rights	3.906	44.915	6.334	44.681	51.292	61.358	73.512	145.048
Programme: 03 Promotion of Labour Productivity and Employment	4.355	16.462	2.467	6.438	7.155	7.321	9.361	13.517

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Programme: 04 Social Protection for Vulnerable Groups	37.494	98.398	9.244	89.949	102.990	123.658	146.869	289.199
Programme: 49 Policy, Planning and Support Services	13.559	15.427	3.186	13.199	14.887	17.069	20.092	30.331
Total for the Vote	62.020	178.332	21.777	157.160	179.494	212.880	253.804	482.634
Vote :122 Kampala Capital City Authority								
Programme: 05 Gender, Community and Economic Development	1.255	1.547	0.177	1.547	1.771	2.106	2.517	4.832
Total for the Vote	1.255	1.547	0.177	1.547	1.771	2.106	2.517	4.832
Vote :124 Equal Opportunities Commission								
Programme: 06 Promotion of equal opportunities and redressing imbalances	5.034	6.647	1.282	6.401	6.907	7.477	8.292	9.615
Total for the Vote	5.034	6.647	1.282	6.401	6.907	7.477	8.292	9.615
Vote :500 501-850 Local Governments								
Programme: 81 Community Mobilisation and Empowerment	0.000	7.640	1.910	7.640	8.429	9.329	10.763	13.082
Total for the Vote	0.000	7.640	1.910	7.640	8.429	9.329	10.763	13.082
Total for the Sector	68.309	194.166	25.146	172.748	196.602	231.793	275.377	510.162

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 018 Ministry of Gender, Labour and Social Development	
<i>Programme : 01 Community Mobilisation and Empowerment</i>	
Output: 02 Advocacy and Networking	
<i>Change in Allocation (US\$ Bn) :</i>	0.438 The Ministry will host the JAMAVEST which has a requirement of sensitization to the Public and other Stakeholders
Output: 04 Training, Skills Development and Training Materials	
<i>Change in Allocation (US\$ Bn) :</i>	0.061 Increased training on FAL and Family will conducted
Output: 05 Monitoring, Technical Support Supervision and Backstopping	
<i>Change in Allocation (US\$ Bn) :</i>	0.081 More monitoring required on the FAL activities
Output: 53 Support to the Promotion of Culture and family provided	
<i>Change in Allocation (US\$ Bn) :</i>	(0.027) The wage subvention of Shs617,000,000 was provided under the Ministry mainstream wage

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Output: 54 Sector Institutions and Implementing Partners Supported		
Change in Allocation (US\$ Bn) :	(0.860)	Funding to Inter Religious Council was a one off activity
<i>Programme : 02 Mainstreaming Gender and Rights</i>		
Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS		
Change in Allocation (US\$ Bn) :	1.187	More travel to LGs to monitor the implementation of the GBV Policy which was Launched.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.240)	The budget was for office accommodation of UWEP which does not apply in FY2017/18
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(4.599)	The purchase of vehicles and motor cycles for UWEP was a one off activity.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.405	There is increased need of ICT (computers for the LGs under the UWEP)
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.150)	This was a one off purchase of office furniture for UWEP
<i>Programme : 03 Promotion of Labour Productivity and Employment</i>		
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
Change in Allocation (US\$ Bn) :	(1.200)	Review and development will not be carried out in the next financial Year. The Ministry will now concentrate on implementation
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions		
Change in Allocation (US\$ Bn) :	(0.010)	The statistics indicate that Non Observance of working Conditions is reducing hence the low allocation.
Output: 06 Training and Skills Development		
Change in Allocation (US\$ Bn) :	(0.942)	Enough sensitization on labour laws have been conducted hence the low allocation
Output: 07 Advocacy and Networking		
Change in Allocation (US\$ Bn) :	(0.431)	Enough sensitization on labour laws have been conducted hence the low allocation
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.700)	The Vote is scaling down the quantity of the transport equipment
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(1.000)	The clinic on 4th has been equipped
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.500)	The was a one off purchase of furniture under the SSASHEW project
Output: 79 Acquisition of Other Capital Assets		

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<i>Change in Allocation (US\$ Bn) :</i>	(5.200)	The was a one off purchase of furniture under the SSASHEW project
<i>Programme : 04 Social Protection for Vulnerable Groups</i>		
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Change in Allocation (US\$ Bn) :</i>	1.001	More travel to monitor the selection and documentation of the youth groups
Output: 04 Training and Skills Development		
<i>Change in Allocation (US\$ Bn) :</i>	(0.646)	The LGs stake holders under the youth Livelihood have been trained
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Change in Allocation (US\$ Bn) :</i>	(0.335)	The National Council for children has taken over some of the functions which are funded in the Authority
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	2.093	The Ministry is going to purchase motor cycles for Youth Livelihood Programme Coordinators
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.063)	Many of the Computers supplied under the YLP and most districts have these computers
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 03 Ministerial and Top Management Services Provided		
<i>Change in Allocation (US\$ Bn) :</i>	0.600	More supervision of the projects under the Ministry
Output: 53 Sector Institutions and Implementing Partners Supported		
<i>Change in Allocation (US\$ Bn) :</i>	(0.400)	This was a one off activity
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.300)	The Budget was cut
Vote: 500 501-850 Local Governments		
<i>Programme : 81 Community Mobilisation and Empowerment</i>		
Output: 51 Transfer to LG		
<i>Change in Allocation (US\$ Bn) :</i>	7.640	All transfers to fund the decentralized Social Development Sector services were consolidated

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
<i>Programme : 01 Community Mobilisation and Empowerment</i>	

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Output: 02 Advocacy and Networking	
<i>Funding requirement US\$ Bn : 6.000</i>	The last event of the JAMAFEST was held in Kenya. The next event shall be held in Uganda in August, 2017. The preparations are soon starting. The Ministry has come up with a tentative budget of Shs6.00Bn for successful hosting of the JAMAFEST but this resource is not reflected in the MTEF. There is need to provide for this resource in the Budget for FY2017/18
<i>Programme : 03 Promotion of Labour Productivity and Employment</i>	
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	
<i>Funding requirement US\$ Bn : 64.800</i>	The Government of Uganda through the Ministry of Gender, Labour & Social Development is implementing the Promotion of Green Jobs & Fair Labour Market Programme, costing Shs863.00Bn for the initial ten (10) years. The Programme will provide employment opportunities for graduates and non-graduates, decent work and sustainable environmental solutions at workplaces. Therefore, there is need to provide additional Shs62.8Bn in line with the recommendation of the Technical Implementation Committee
<i>Programme : 04 Social Protection for Vulnerable Groups</i>	
Output: 02 Advocacy and Networking	
<i>Funding requirement US\$ Bn : 6.000</i>	<p>Under the Common Wealthy, the member states have agreed on a number of areas for cooperation, which include among others: General meetings to be held in the member states. The event is held annually on a rotational basis.</p> <p>The next event shall be held in Uganda in September, 2017. The preparations are soon starting. The budget is Shs6.00Bn but not reflected in the MTEF for the period under discussion.</p>
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
<i>Funding requirement US\$ Bn : 11.650</i>	<p>Ministry of Gender, Labour and Social Development and the Ministry of Finance, Planning and Economic Development engaged the Development Partners who have in principle agreed to fund the rollout if Government can counter fund with a minimum of Shs149.00Bn in the MTEF period:</p> <ul style="list-style-type: none"> - Shs9.00Bn in FY 2015/16 Budget; - Shs17.59Bn in FY2016/17 Budget; - Shs29.15Bn in FY2017/18 Budget; - Shs40.34Bn in FY2018/19 Budget; and - Shs52.92Bn in FY2019/20 Budget.
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	

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<i>Funding requirement US\$ Bn : 82.700</i>	The Ministry rents office at Simbamanyo House, the rent is pegged to the dollar and the Uganda Shilling has depreciated against the dollar. It also rents on Buganda Road for the National Library of Uganda as well as on plot 9 Laurdel Road for the Expanding Social Protection in Uganda. The Utilities have gone up and other priority programmed expenditures like stationary, travel in land, travel abroad which is pegged to a dollar, security and cleaning, etc. which need an additional Shs21.709Bn
Vote: 124 Equal Opportunities Commission	
<i>Programme : 06 Promotion of equal opportunities and redressing imbalances</i>	
Output: 03 Administration and support services	
<i>Funding requirement US\$ Bn : 0.300</i>	Equal Opportunities Commission will strive to promote inclusive growth by reducing challenges faced by the discriminated and marginalised groups both in terms of benefits enjoyed and access to opportunities
Output: 04 Monitoring, Evaluation and compliance with equal opportunities	
<i>Funding requirement US\$ Bn : 8.000</i>	Government of Uganda strengthened its commitment to realise equal opportunities in Planning and Budgeting by introducing the PFMA 2015. There is therefore need to strengthen the Monitoring and Evaluation Framework as well as develop and implement an integrated monitoring plan for all sub programs on issues of equal opportunities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Funding requirement US\$ Bn : 12.000</i>	Low funding to the Commission, the development budget of the Commission has remained very low which cannot afford to procure a single vehicle.
Output: 01 Policies, Advocacy and Tribunal Operations	
<i>Funding requirement US\$ Bn : 5.000</i>	<ul style="list-style-type: none"> • Receipt, registration and assessment of complaints • Investigation of complaints • Pre-tribunal visits conducted • ADR Sessions conducted • Tribunal hearings organised • Assessment of Laws, Bills and Policies
Vote: 500 501-850 Local Governments	
<i>Programme : 81 Community Mobilisation and Empowerment</i>	
Output: 51 Transfer to LG	
<i>Funding requirement US\$ Bn : 32.360</i>	Development functions are vital for mobilizing communities to participate in the development process. There are some scattered community mobilization activities and funds across various sectors of Government leading to duplication of activities and wastage of funds leaving insufficient funds for other decentralized community development functions like: Probation and welfare, labour administration, Culture, Libraries, etc. In the MTEF Shs7.64Bn is reflected leaving a shortfall of Shs32.36Bn