

## 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 (US\$ Billion, excluding taxes and arrears)**

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	2.341	3.972	0.892	3.972	4.728	4.729
	Non Wage	23.356	26.011	5.975	26.011	31.213	31.216
Development	GoU	17.317	43.046	9.161	43.046	49.583	49.588
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>43.014</b>	<b>73.029</b>	<b>16.029</b>	<b>73.029</b>	<b>85.525</b>	<b>85.533</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>43.014</b>	<b>73.029</b>	<b>16.029</b>	<b>73.029</b>	<b>85.525</b>	<b>85.533</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.306</i>	<i>0.013</i>	<i>0.371</i>	<i>0.337</i>	<i>5.370</i>
<b>Grand Total</b>		<b>43.014</b>	<b>73.335</b>	<b>16.015</b>	<b>73.400</b>	<b>85.862</b>	<b>90.903</b>

\* Excluding Taxes and Arrears

#### (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. INCREASING HOUSEHOLD 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. 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

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- 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. 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
- 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

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

#### Sector interventions under Community Mobilisation and Empowerment

- 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

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- 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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2015/16 Target</b>	<b>Medium Term Forecast</b>
% of women participating in decision making at all levels (National and Local Governments)	27.6 (2009)	30	30 (2015)
% increase in adult literacy	15 (2007)	15	15 (2015)
% of women participating in decision making at all levels (Centre and local government)	33 (2011)	33	35 (2015)

*Performance for the first quarter of the 2014/15 financial year*

#### 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

A total of four (4) regulatory frameworks finalised / developed: The draft National Community Development Policy and its Action Plan approved by TOP Policy Management; 1500 copies of the National Adult Literacy Policy printed and Principles for the Kiswahili Council drafted. The National Family Policy and the Guidelines for the Entertainment Industry presented to Senior Management. Policy briefs on HIV, GBV, Maternal health and Family Planning developed in nine (9) cultural institutions of Busoga, Buganda, Teso, Bunyoro, Obusinga Bwawenzururu, Lugbaraa, Lango, Acholi and Kalamojang

Ministry drafted an integrated guide and packages for community mobilization on food and nutrition security with support from USAID/FANTA. In addition the Ministry was supported by UNICEF to conduct the DCDO conference to enhance community mobilization for nutrition.

The Ministry held a National Symposium in commemoration of the International Literacy Day on 8th September, 2014 at Grand Imperial Hotel while the Intangible Cultural Heritage inventorying conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu and a total of forty social cultural practices have been documented in the four local languages. The Ministry printed 3000 FAL Learners Certificates and 3000 posters and was supported by International Alert to consult the communities in the Albertan Region on the gender and social issues resulting from the oil and gas industry.

The Ministry disbursed Shs0.07025bn for Wage Subvention to Uganda National Culture Centre and Shs0.0375bn for Wage Subvention and Non-wage subvention to National Library of Uganda to monitor 32

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libraries.

In addition the Ministry disbursed monthly Shs5m to each of the 11 cultural/ institutions leaders from Ker Kwaro Acholi, Iteso Cultural Union, Obwa mukama bwa Tooro, Obwa mukama bwa Bunyoro, Tieng Adhola, Ker kwaro Lango, Obwa Mukama bwa Buruuli, Obwakamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu ya Masaaba,

A total of 39 (27 and 12) LGs provided with technical backstopping, evaluation and motoring services on FAL and on Community Development. These include LGs of Masaka, Rakai, Kalungu, Butambala, Gomba, Mityana, Masindi, Hoima, Bulisa, Bukomansiimbi, Lwengo, Sembabule, Katakwi, Amuru, Ngora, Amuria, Gulu, Nuawa, Pader, Arua, Oyam, Kole, Zombo, Apac, Kitgum, Lamwo, Lira, Otuke, Alebtongo, kaberamaido, Dokolo, Apac, Amolator, Adjuman, Moyo, Napak, Yumbe, Moroto, Kotido.

In addition (9) LGs on the Culture and Family Function these were Gulu, Nebbi, Kasese and Kaabong, Kampala, Wakiso, Entebbe, Mpigi and Mukono.

The sector through KCCA registered 2,768 births (1,359 males 1,409 females) and 158 deaths (101 males and 57 females). It also made record of 154 new CBOs while it renewed registration for 28 CBOs. A total of 900 members from vulnerable groups attended action planning meetings for the year which were held in the five divisions.

It did not only handle 373 out of 492 Social Welfare cases but it also resolved 206 cases related to failure to provide child support; 36 cases related to denial of visitation rights; 111 cases related to custody conflicts and 20 cases related to denial of parentage.

A total of 167 children/babies were placed for alternative care including; 87 abandoned children who were placed in babies or children's home and 80 children formerly in children's homes were resettled with family. Further, 78 care orders were processed for babies placed in institutions; 12 foster assessments were carried out and 5 adoption assessments were conducted. Meanwhile, 51 children were rescued from the streets of Kampala and taken to Kampilingisa.

23 children's homes inspected to assess compliance with MGLSD standards; nine (9) youth groups who assessed small scale enterprise development monitored, while 97 youth groups approved and funds worth Shs974,262,150, transferred to 30 groups that received funding under the Youth Livelihood Programme were monitored and 90% of the groups were progressing well.

And 30 per social workers trained understanding the role in handling children affairs at community level while eight (8) community sensitization meetings conducted in the communities on child rights, and roles of Probation. Welfare Officers were trained for purposes of increasing demand for OVC services. In addition, organized four network meetings for OVC service providers to streamline referral mechanism where 55 individuals attended.

Seven (7) cases of gender based violence received; one (1) resolved and six (6) referred to police because they were of criminal nature. 970 youths trained on leadership and group dynamics, procurement and financial management, life skills in order to improve group functioning and accountability of funds. A total of 23 Youth Councilors, youth Council Members and four (4) technical staff facilitated to attend the celebrations to mark International Youth day on 12th August 2014 in Moroto District.

The Sector did not only clear 208 labour Compensation claims out of 309 received but it also paid out 498, 143,912/= to aggrieved workers through the labour office; handle 246 labour disputes out of 443 disputes reported at a fee worth Shs287,043,784 and 22 work places inspected and five (5) temporarily closed. Training sessions conducted for 43 youths in ICT (27 females and 16 males).

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Held preliminary discussions and developed concept on the Volunteering program called 'I serve' which is intended to prepare youths for the world of work through training and volunteer placements in markets, CBOs and Health Centres

Monitoring services conducted for 51 CDD beneficiary groups that received funding in the previous quarter. 47 groups implemented the income projects according to plan and were progressing well.

By the end of September, 2014, 25% of the funds for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries had been provided to local governments.

Communities to access various government programmes and services at higher and lower local governments were mobilized. The higher and lower Community Development Departments / Offices were operationalised and the planning services from parish to the district levels were provided.

Under the probation and welfare, 45 juveniles were supported to access justice while 100 homeless were settled back into communities and timely reports produced.

Support was provided to fourteen (14) Public libraries and FBOs as well as CBOs handling children and youth services, PWDs, and special interest groups. Local governments provided support to 40, Youth, Women and Disability Councils. Funds for Income generating Activities for the registered PWDs groups were also produced.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process were provided. Primers including reading materials in the public libraries were received and distributed.

Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence were strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2014, 8th September 2014, 3rd December 2014, commemorated respectively. Information, Communication and Education (ICE) materials on gender, rights, and gender based violence, children rights were disseminated to the stakeholders.

Monitoring and evaluation services for PWDs, FAL, Libraries, Councils at the Lower Local Governments (LLGs) were provided.

125 children settled; Community Development Workers at the HLGs and LLGs; 150000 FAL enrolled Learner 750 children cases (Juveniles) handled and settled, 220 Youth Councils supported 45 assistive aids supplied to Disabled and Elderly community and 165 Women Councils groups supported.

Coordination visits to Ministry headquarters and support to Lower Local Governments in mainstreaming gender into their budget and development plans were provided. Women groups reached, registered and supported; Proposals for Income Generating Activities (IGAs) for Persons With Disabilities were assessed and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the women councils at district headquarters; Quarterly sector

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contribution meetings at the district headquarters and CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs were timely held.

PWDs groups were supported to begin income generating projects and District Youth representatives were facilitated to attend youth workshops.

Fuel for monitoring community based activities and Assistive devices were procured; Training of CBR volunteers at parish level was conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution basic sign language trainings were provided. CDD framework and other community development programmes were developed.

**Table S2.2: Performance Targets FY2015/16 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>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>				
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>				
<b>Output: 100101</b>	<b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<i>Performance Indicators:</i>				
Number of community mobilization and empowerment policy guidelines developed	8	4	7	
<i>Output Cost (US\$ bn):</i>	0.535	0.097	0.537	
<b>Output: 100104</b>	<b>Training, Skills Development and Training Materials</b>			
<i>Performance Indicators:</i>				
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50	
No. of FAL materials printed	24,986	0	4,933	
No. of enrolled FAL learners	150,000	105,000	150,000	
<i>Output Cost (US\$ bn):</i>	0.089	0.015	0.064	
<b>Output: 100151</b>	<b>Support to Traditional Leaders provided</b>			
<i>Performance Indicators:</i>				
No of traditional / cultural leaders supported	11	11	14	
<i>Output Cost (US\$ bn):</i>	0.660	0.165	0.840	
<b>Output: 100152</b>	<b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>			
<i>Output Cost (US\$ bn):</i>	0.431	0.108	0.458	
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>				
<b>Output: 100201</b>	<b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>			
<i>Performance Indicators:</i>				
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	1	2	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development	5	3	6	

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
Concerns			
<i>Output Cost (US\$ bn):</i>	0.454	0.103	0.564
<b>Output: 100202</b>	<b>Advocacy and Networking</b>		
<i>Output Cost (US\$ bn):</i>	0.264	0.044	0.255
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		
<i>Output Cost (US\$ bn):</i>	0.147	0.031	0.127
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		
<i>Output Cost (US\$ bn):</i>	1.085	0.249	1.085
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Performance Indicators:</i>			
No. of councils supported	3	4	3
<i>Output Cost (US\$ bn):</i>	3.668	0.767	3.668

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

#### 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

Seven (7) regulatory and planning frameworks on community mobilisation and empowerment reviewed and / or disseminated (1500 copies of the Community Development Policy and Action plan printed and disseminated; 500 copies of the National Family Policy printed and disseminated; 500 copies of the Kiswahili Bill finalised and printed; 1000 copies of the FAL guidelines printed and disseminated; 500 copies of the Parenting Guidelines validated and printed and disseminated to the stakeholders. Whereas the Creative Economy Action Plan and the National Adult Literacy Policy also disseminated to all stakeholders.

The International Literacy Day, International day of the Family and World Culture Day commemorated on 8th September 2015, 15 May 2016 and 21 May 2017 respectively. A total of 4933 volumes of FAL Materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to Local Governments. The FAL Statistical Abstract for FY15/16 printed and disseminated.

Monitoring, technical support supervision and backstopping services carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga, Serere and Namutumba.

A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : 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

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Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.

Shs0.027Bn provided to the Uganda National Culture Centre with Wage subvention while 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 countrywide.

The Ministry will continue with the compiling and translating inventories in four (4) communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu and four (4) sets of Adult Learners' Examinations prepared and distributed to all Local Governments.

Community Driven Development Initiatives under the CDD Programme and Trade and commercial development activities including support to SACCOS implemented while Social welfare activities and marking international day's activities carried out. In addition Women, Youth and Disability Councils supported; Functional Adult Literacy activities implemented and Communities especially the vulnerable empowered to participate in development process.

Funds for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries shall be provided.

Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

Under the probation and welfare, 1500 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

Continued support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, 1200 PWDs, and special interest groups. Further support will be provided to 140 Youth, Women and Disability Councils. Funds for Income Generating Activities (IGAs) for the registered PWDs groups provided.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Primers including instruction material for FAL learners in different languages as well as reading materials for the public libraries received and distributed.

Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 8th September 2015, 3rd December 2015, commemorated respectively. Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at the Lower Local Governments provided.

1000 children settled, 350 active community Development Workers, 120000 FAL enrolled Learner 350 children cases (Juveniles) handled and settled, 250 Youth Councils supported 300 assistive aides supplied to Disabled and Elderly community and 165 Women Councils groups supported.

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Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held;

People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programmes developed.

### *Medium Term Plans*

#### 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

A total of seven (7) regulatory and planning frameworks developed, reviewed, printed and disseminated in the first year of the MTEF period. They include:-

- Creative Economy Action Plan
- The Community Development Policy;
- The National Adult Literacy Policy;
- The FAL Statistical Abstract for FY14/15
- The Community Development Action plan;
- The National Family Policy;
- The FAL Guidelines;

A total of 21 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period.

A total 150,000 functional adult learners enrolled in the 1st year of the MTEF showing the same level as that FY2014/15. It is estimated that 450,000 learners will be enrolled during the MTEF period. A total of 14,799 volumes of FAL Materials (3000 Primers, 3000 instructors guide, 3000 Follow up Readers and 5799 FAL Learners Certificates) printed and disseminated to Local Governments. FAL Statistical Abstracts for FY2015/16 FY2016/17 and FY2017/18 printed and disseminated to stakeholders.

The proportion of sub counties implementing FAL has been projected at 50% throughout the MTEF Period at the same level as FY2014/15.

Facilitation to a total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : 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, Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.

A total of Shs1.374Bn disbursed to the National Library of Uganda and the National Culture Centre to implement library and cultural activities country wide. Out of the Shs1.374Bn, Shs0.924 is for Wage Subvention (Shs0.843Bn and Shs0.081Bn for National Library of Uganda and National Culture Centre). A

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total of Shs0.450Bn is for N/Wage subvention to the National library of Uganda.

Equity service delivery achieved in Kampala Capital City authority; -Gender sensitive plans and programs developed; Communities mobilised and empowered for effective participation development.

Increased knowledge levels, community participation and ownership of KCCA programmes and projects; Improved services for vulnerable groups especially children; enhanced community support for OVC and operationalize the Kabalagala one stop youth centre.

In addition enhanced labour administration and productivity, minimum labour standards observed and increased skilling and employment creation.

Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

Over 3000 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

Support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, PWDs, and special interest groups will be provided throughout the MTEF. Further support will be provided to 420 Youth, Women and Disability Councils. Funds for Income generating Activities for the 3780 registered PWDs groups provided.

Opportunities for communities to access Adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Over 100,000 volumes of Primers including instruction material for FAL learners in different languages as well as reading materials in the public libraries received and distributed.

Capacity of 120 Local Governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 2016 and 2017; 8th September 2015, 2016 and 2017; 3rd December 2015, 2016 and 2017 commemorated respectively. 10000 Volume of Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at 120 Lower Local Governments provided.

A total of over 3000 children settled, 350 active community Development Workers, 300000 FAL enrolled Learner 1200 children cases (Juveniles) handled and settled, 220 Youth Councils supported each year throughout the MTEF period while 1050 assistive aids supplied to Disabled and Elderly community and 495 Women Councils groups supported.

Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district

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headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held throughout the MTEF period;

People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programs developed.

### *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;
- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;
- Develop work plans and include community mobilization activities into annual work plans of other sectors for funding. Partner with Development Partners, SCO, FBOs and NGOs working within the Local Governments in the delivery of Community Development activities.
- 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;
- 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.
- Training more GFPO and strengthening the collection, compilation and analysis of accurate disaggregated data needed for gender and rights responsive planning;
- Develop integrated work plans especially in the Monitoring and Evaluation Framework output. Local Governments should form M&E Committee that will implement their M&E Framework and strengthen collaboration with the Development Partners, Sector Departments and Civil Society Organizations to fund the joint monitoring;
- Regularly review the social protection programmes to adequately include the entire vulnerable, lobby the development partners to fund some activities of the social protection programmes and promote Private – Public Partnership for social protection activities to address the insufficient funds for the probation and welfare activities and other sections which do not receive conditional grants;
- Lobby for more funds from Development Partners; and
- strengthen the collaboration with them and other Sectors to fund some of the community development functions.

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

## Section 3: Social Development Sector

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
Vote Function: 10 01 Community Mobilisation and Empowerment			
Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns	Continue to 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	
Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	Continued to Mainstream Community mobilisation activities in other vote functions.	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			
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	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	
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	Continue to 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	2015/16 Target	Medium Term Forecast
% reduction of children in conflict with the law	16 (2008)	16	20 (2015)
% of vulnerable persons participating in decision making	30.0 (2009)	32	35 (2015)
% of vulnerable persons accessing basic services	13 (2008)	15	20 (2015)

#### *Performance for the first quarter of the 2014/15 financial year*

#### (i) 1001 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

Gender mainstreaming guidelines developed to support MDAs to mainstream / integrate gender in their policies, plans, programmes, budgets and their functions. Two (2) documentaries on MH, FP and GBV pronouncements of Buganda Cultural Institution and lessons learnt on GBV interventions with uniformed forces developed. One (1) documentary on GBV Joint Programme to address GBV in Busoga region was also developed.

## Section 3: Social Development Sector

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GBV Policy Action plan incorporating all forms of Sexual and Gender Based Violence, harmful practices including FGM/C and integration of reproductive rights developed and National GBV Database after harmonization of GBV IMS and MIS while the final draft of the Standard Guidelines for provision of Psycho-social Support in GBV response services validated and forwarded to management for approval.

Two (2) Thematic and one (1) High level GBV Reference Group meetings conducted while the Gulu and Lira GBV Shelters were launched by the State Minister for Gender and Culture affairs.

A telephone hotline (0800775775) to aid in provision of legal services to FGM survivors/victims established and a documentary on FGM and the legal processes produced in Pokot Language with English sub titles. It is called “The fight against FGM”.

A total of 400 copies of the FGM Hand book, 100 copies of FGM guidelines, 50 copies of FGM Act, 50 copies of GBV shelter guidelines given to target stakeholders in all 5 FGM practising Districts and NGOs/CBOs for use at lower and a Media debrief that presented information on the Ministry interventions on SRH and RR.

A consultant to review the Uganda National Gender Policy (2007) procured; a National Gender Based Violence Policy Action plan validated and the capacity of two (2) MDAs of NPA & JLOS built to mainstream Gender and Rights into their policies, plans and programmes.

5th issue of the Uganda Woman Magazine printed and disseminated and a media brief that presented information on the Ministry’s interventions on addressing GBV and milestones reached conducted and the AU Solemn declaration report submitted.

Supported eight (8) districts of Busoga with Shs3.00m to organize the commemoration of 16 Days of activism against GBV in Busoga and provided Shs2.05m for each of the districts to coordinate GBV prevention and response.

15 Drama groups supported and reached 2000 people with anti-FGM messages, procured and distributed dignity/kits and sanitary towels to 50 FGM survivors or girls at Kalas and Katikit primary school while a video documentary on traditional FGM, Child marriage and SGBV produced. Commemorated the 16 days of activism against GBV and the Sabiny Cultural Day where H.E the President signed pledge to end FGM and child marriages.

Technical backstopping, supervision and monitoring services provided to ten (10) Local Government staff on the mainstreaming of Gender and Rights in planning while eight (8) Districts in Busoga region supported to develop work plans integrating GBV in district budgets and plans. A total of 50 stakeholders, trained in HRBAP to mainstream Human Rights in their development plans, budgets and work plans.

Ministry provided technical support to 7 Districts (Mubende, Kanungu, Oyam, Yumbe, Kaabong, Kotido & Moroto) on Gender and GBV mainstreaming, built capacity of 5 Child protection committees and supported their actions plans on prevention of FGM. In addition trained 95 health workers on FGM laws in Amudat, Kween and Bukwo District and sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws. 15 D/CDOs, 3 probation officers and 26 CAs from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.

The Ministry provided monitoring and support supervision services to 3 LGs of Ibanda, Isingiro and Ntungamo on the mainstreaming of Social Equity and Rights. It also made follow up on the UN Report on Economic Social and Cultural Rights.

Support to National Women’s Council with a wage and a non-wage subvention of Shs0.021bn and Shs0.228bn respectively to monitor women activities; and Shs0.050bn to support the REACH to implement activities for the prevention of Female Genital Mutilation/ Cutting.

## Section 3: Social Development Sector

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### (ii) 1004 SOCIAL PROTECTION FOR THE VULNERABLE

Regulations for election of older persons finalized and Course Outline for the Social Gerontology Manual for the Post Graduate Diploma in Social Gerontology edited, while Regulations for elections of Persons With Disabilities and draft regulations for the National Council for Older Persons Act 2013 reviewed.

A total of 3,500 stakeholders mobilized to the International Youth Day on 12th August 2014. Commemorated the International Day for Older Persons in Yumbe District on 1st October 2014 under the theme, “Leave no one behind: Promoting a Ugandan Society for All” and the International Day for Persons with Disabilities on 3rd December 2014 in Kayunga District under the theme, “Technology for All: Promoting an Inclusive Society for All”.

Monitoring, technical support supervision and backstopping services to 16 LGs on SPGWD, CBR and older persons groups (Nebbi, Yumbe, Koboko, Mubende, Kibaale, Kiboga, Serere, Ngora, Soroti, Wakiso, Luweero, Nakaseke, Butambala, Gomba, Kamuli and Buyende); two (2) Vocational Institutions of Kireka and Lweza Rehabilitation centres as well as 15 Local Governments on Social Assistance Grant for Empowerment (SAGE) and 24 Local Governments on the implementation of children and youth activities (Arua, Koboko, Yumbe, Nebbi, Oyam, Apac, Lira, Gulu, Kotido, Kaabong, Moroto, Katakwi, Kumi, Sironko, Busia, Tororo, Wakiso, Mukono, Mpigi, Kiboga, Mubende, Rukungiri, Kanungu, Bushenyi and Kabarole) provided.

A total of 20 youth groups under Promotion of Children and Youth Programme in eight (8) Local Governments and 30 children homes including 10 institutions under the Ministry (Remand homes- Arua, Gulu, Fort Portal, Naguru, Mbale, Kampingisa National Rehabilitation Centre, Naguru Reception Centre, Ntawo and Koblin Youth Skills centres) monitored.

A total of 188 PWDs trained in the 5 Institutions of (48 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoke) and equipped with employable skills. Volume of 100 assorted training materials for PWDs procured while 448 district officials sensitised on YLP.

Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in four (4) SAGE districts; Kiboga, Kyankwanzi, Kyegegwa and Kyenjojo conducted. Training services provided to 64 district officials in output based monitoring, GIS mapping and financial reporting. A total of 150 youth sensitised in adolescent sexual reproductive health.

A total of 8,327 Youth Livelihood Project documents, 900 copies of Access criteria handbooks and 900 copies of Procurement Guidelines for Youth Livelihood Project distributed to stakeholders. 17 Radio talk shows, four (4) Television talk shows hosted on NBS, UBC, NTV and three (3) media releases on Youth Livelihood Programme conducted.

Social Assistance Grants for Empowerment received by 104,034 Senior Citizens Households in 14 pilot districts of Kyenjojo, Kyegegwa, Kiboga, Kyankwanzi, Apac, Kole, Katakwi, Kaberamaido, Moroto, Napak Nakapiripirit, Amudat Nebbi and Zombo. Following H.E. the President’s directive, the Programme has been extended to Yumbe; initially covering 6,300 beneficiaries in 7 of the 13 sub-counties. All beneficiary payments in Yumbe are fully funded by the Government of Uganda and were officially launched by Hon. Minister of Finance, Planning and Economic Development on behalf of H.E. the President during national celebrations of the International Day for Older Persons on 1 October 2014. With additional financial support from development partners- DFID and Irish AID, over Shs2.75 billion is delivered directly to the beneficiaries every month through MTN Uganda’s Mobile Money service competitively procured by DFID’s Managing Agent. In addition, a social protection policy has been drafted and a detailed Programme plan of intervention is being finalised. A total of 25 children in conflict with law empowered.

National Council for Disability supported with Shs0.009bn and Shs0.125Bn as Wage and Non-Wage subvention to monitor activities of the PWDs; National Council for Older persons supported with 0.005Bn for its establishment and National Youth Council and the National Council for Children supported with

## Section 3: Social Development Sector

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Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention.

A total of 188 PWDs Trainees in Ministry Institutions supported, cared for and protected while 586 children in Seven (7) children and youth institutions (Naguru Reception Centre; Naguru Remand Home, Fort Portal Remand Home, Mbale Remand Home, Kampiringisa Rehabilitation centre, Koblin Youth Skills Training Centre and Ntawo Youth Skills Centre) provided with food and non-food items. 31 children in Institutions' for formal Education supported.

One (1) tribunal hearing conducted at the headquarters and one (1) Western region sitting at Bushenyi district and at least 25% Investigations made out of the total complaints and petitions received by the Commission. Complaints Handling Manual developed while IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion disseminated to 250 stakeholders 5 institutions certified as equal opportunities employers.

A total of 16 Technical Support Team of the Youth Livelihood Programme supported (salaries and NSSF contributions); Annual institutional grants (implementation support) to District for management and administration of the Youth Livelihood Programme provided.

The Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) implemented using the resources in the MTEF while 250 Street Children and Adults from the streets of Kampala Capital City Authority and other towns withdrawn and resettled in their communities.

Under the Youth Livelihood Programme, a total of 448 District TOTs trained in the 85 (Phase II) districts, five from each district as well as three from the Municipalities while support to Implementation to 27 district local governments and 1,563 funded projects worth Shs11,437,947,118 under Phase I, commenced.

A total of 20,958 beneficiaries (with 46% female composition) received technical support and generation and processing of 72 projects worth UGX 530,479,802 to benefit 940 youths.

A total of 10,267 members of the Youth Project Management Committees, Youth Procurement Committees, and Social Accountability Committee members trained. Out of these, 4,242 (41.4 percent) were female and 2,630 Local Government leaders were trained in the various YLP processes. Out of these, 795 (30.2%) were District level stakeholders that is members of the DTTPCs/MTTPCs, members of DEC/MEC, the RDCs and District Youth Chairpersons. The other 1,835 (69.8%) trained stakeholders comprised sub county level actors namely the LC III chairpersons, Sub County chiefs, LLG Youth Chairpersons, CDO/ACDOs, and Sub Accountants.

One Performance Monitoring Activity was undertaken while 64 key district and KCCA staff trained in Youth Livelihood Programme Monitoring and & Evaluation Strategy and reporting systems

A total of two tribunal hearing (one (1) at the headquarters and one (1) in the Western region sitting at Bushenyi district) conducted, at least 25% of the total complaints and petitions received by the Commission investigated while Complaints Handling Manual developed.

Monitoring and evaluation services provided to five (5) LGs for compliance with Equal Opportunities. The LGs are of Nakasongola, Amudat, Rukungiri, Tororo, and Kumi districts.

On the advocacy campaign, a total of five (5) Various IEC materials on civic duties and responsibilities of a citizen with a focus on inclusion promotion developed and disseminated to 250 stakeholders; five (5) Radio talk shows held in Kapachorwa, Kisoro, Kampala, Wakiso, and Masaka districts while five (5) messages on public awareness and access to health services developed and broadcasted on Simba FM, Star FM and Capital FM.

## Section 3: Social Development Sector

Two (2) dialogues on public awareness and access to health services held in Mayuge and Masaka districts and three (3) dissemination meetings on the Strategic Plan and the Ethnic Minority held with stakeholders.

Conducted five (5) investigations in Kampala and Western region and three (3) cases were referred to other GoU relevant bodies

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>				
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>				
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>			
<i>Output Cost (US\$ bn):</i>	0.147	0.031	0.127	
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>			
<i>Output Cost (US\$ bn):</i>	1.085	0.249	1.085	
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>				
<b>Output: 100401</b>	<b>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<i>Performance Indicators:</i>				
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	2	3	
<i>Output Cost (US\$ bn):</i>	0.395	0.093	0.577	
<b>Output: 100403</b>	<b>Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<i>Performance Indicators:</i>				
Number of programmes for vulnerable groups monitored and evaluated	5	5	5	
<i>Output Cost (US\$ bn):</i>	0.272	0.054	0.301	
<b>Output: 100404</b>	<b>Training and Skills Development</b>			
<i>Performance Indicators:</i>				
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	188	1,364	
<i>Output Cost (US\$ bn):</i>	0.735	0.159	0.735	
<b>Output: 100405</b>	<b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>			
<i>Performance Indicators:</i>				
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	0	55	
No. of vulnerable individuals supported	108,239	108,239	110,334	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	530	0	171	
<i>Output Cost (US\$ bn):</i>	2.145	0.511	2.192	

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Performance Indicators:</i>			
No.of councils supported	3	4	3
<i>Output Cost (US\$ bn):</i>	3.668	0.767	3.668
<b>Output: 100452</b>	<b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>		
<i>Output Cost (US\$ bn):</i>	0.733	0.177	0.753
<b>Output: 100453</b>	<b>Support to Street Children</b>		
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.144

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

#### (i) 1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

A total of five (5) regulatory frameworks on the mainstreaming gender and rights reviewed / disseminated / or developed. The Uganda National Gender Policy (2007) evaluation report printed and disseminated. A total of 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes, 500 copies of the Human Rights Mainstreaming Strategy and 500 copies of the Equity Promotion Strategy printed and disseminated to stakeholders. The National Equal Opportunities Policy reviewed.

International Women's Day will be commemorated on 8th March, 2017 with 3000 participants at the ceremony, while the 16 days of activism campaign against GBV commemorated. The Uganda Government Delegation will attend the 60th Commission on the Status of Women in USA while the compendium of state party reports by the sector will be developed.

Monitoring, technical support supervision and backstopping carried out on 100 Local Government Staff on gender mainstreaming and women's empowerment initiatives, and on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).

Training services conducted for 200 stakeholders in HRBAP in 8 local governments of Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua while compendium of state party reports by sector developed and joint planning with the EOC on enforcing the Social Sector mandate carried out.

National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085Bn and Shs0.800Bn respectively to monitor women activities while the REACH Programme with Shs0.200Bn to implement activities for the prevention of Female Genital Mutilation / Cutting.

#### (ii) 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

The Youth Livelihood Programme implemented country wide in 111 districts and 27 municipalities. A total of three (3) regulatory and planning frameworks namely, National Policy on Disability reviewed, Regulations on the election of older persons and 1000 copies of the National Policy on Persons With Disabilities finalised.

International Day for Older Persons (1st October 2015), National day for Persons With Disabilities (3rd

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December 2015), the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively commemorated and celebrated with 8000 participants.

Monitoring, technical support supervision and backstopping services provided to a total of eight (8) vocational and rehabilitation Institutions, 16 groups of older person, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 112 districts including KCCA implementing Child Helpline; 20 LGS implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR; 15 LGs implementing SAGE as well as 50 children and babies homes.

A total of 3025 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.

Training services provided to 170 PWDs in the five (5) Institutions and equipped with employable skills, 611 youth in vocational skills and 240 youth in Entrepreneurial and Business Skills and 450 young people in Adolescent Sexual Reproductive Health Issues. Further training services conducted on social protection and sensitisation for national and sub national government officers involved in implementation of SAGE in all the 15 LGs. 33 children in Ministry Institutions' supported with formal Education.

A total of 50 Youth Groups in 22 districts provided with seed/start-up capital, 171 youth provided with toolkits while 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.

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.

The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Twenty thousand (20,000) Youth at the local governments level while two (2) Pick-ups for monitoring Ministry activities purchased

A total of eight (8) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.

Purchases of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted. Further purchases for furniture made for nine (8) institutions;

- Kampiringisa National Rehabilitation Centre;
- Lweza Rehabilitation centre;
- Ruti Rehabilitation Centre;
- Naguru Remand home;
- Naguru Reception Centre;
- Wairaka Home;
- Mobuku Youth Centre; and
- Masaka Rehabilitation Centre

### *Medium Term Plans*

#### (i) 1002 MAINSTREAMING GENDER AND RIGHTS

In the 1st year of the MTEF A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include:

- The Guidelines for mainstreaming gender in policies, plans and programmes;
- The Human Rights Mainstreaming Strategy; and

## Section 3: Social Development Sector

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- The Equity promotion strategy.
- The National Equal Opportunities Policy; and
- The Uganda Gender Policy;

A total of 12 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over.

The International Women's Day commemorated on 8th March 2016, 2017 and 2018 with over 9000 participants. The 16 days of activism campaign against GBV commemorated in 2016, 2017 and 2018. The Uganda Government Delegations attend the 60th, 61st and 62nd Commissions on the Status of Women in USA while the compendium of state party reports by the sector developed.

Monitoring, technical support supervision and backstopping carried out on over 3500 Local Government Staff on gender mainstreaming and women's empowerment initiatives, and mainstreaming Social Equity and Rights.

Training services conducted for over 650 stakeholders in HRBAP in 30 local governments on a regional basis

The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255Bn and Shs2.400Bn respectively to monitor women activities while the REACH Programme provided with Shs0.600Bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

### (ii) 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

A total of 3 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period. They include:

- The National Policy on Older Persons
- The National Policy on Disability; and
- Regulations on elections of older persons finalised.

A total of five (5) programmes for the vulnerable groups implemented during the MTEF period.

- 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.

A total of 3025 PWDs and children in institutions provided with food and non-food items while 100 Children in conflict with the law rehabilitated and five (5) Children Institutions maintained.

Training services provided to 170 PWDs in the five (5) Institutions and equipped with employable skills, 611 youth in vocational skills and 240 youth in Entrepreneurial and Business Skills and 450 young people in Adolescent Sexual Reproductive Health Issues. Further training services conducted on social protection and sensitisation for national and sub national government officers involved in implementing SAGE in all the 15 LGs. 33 children in Ministry Institutions' supported with formal Education.

A total of 150 Youth Groups in LGs provided with seed/startup capital, 171 youth provided with toolkits while 13,239 enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money System.

Monitoring and support supervision services provided to 110,334 individual SAGE beneficiaries (104,034

## Section 3: Social Development Sector

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Senior Citizens Households already enrolled in the 14 pilot districts and 6,300 newly enrolled Senior Citizens Households in seven sub counties in Yumbe district).

Further, monitoring, technical support supervision and backstopping services provided to a total of eight (8) vocational and rehabilitation Institutions, 48 groups of older person, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 112 districts including KCCA implementing Child Helpline; 20 LGS implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR as well as 50 children and babies homes.

National Council for Disability, National Youth Council and the National Council for Children supported with Shs0.294Bn for Wage Subvention and Shs1.872Bn) for Non-Wage Subvention respectively.

The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Twenty thousand (20,000) Youth at the Local Governments level and two (2) pickups purchased; one for Planning Unit and the other for pool to monitor Ministry decentralized services.

A total of nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka rural Training Centre; Mobuku Youth Centre and Jinja Rehabilitation centre rehabilitated and renovated.

Purchases of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted. Further purchases for furniture made for nine (8) institutions;

- Kampiringisa National Rehabilitation Centre;
- Lweza Rehabilitation centre;
- Ruuti Rehabilitation Centre;
- Naguru Remand home;
- Naguru Reception Centre;
- Wairaka Home;
- Mobuku Youth Centre; and
- Masaka Rehabilitation Centre

### *Actions to Improve Outcome Performance*

- 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;
- 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;
- Fast track the use of ICTs and development of regional offices;
- Undertake the phased recruitment of staff, acquisition of ICT equipment and establishment of regional offices over the medium term for EOC;
- 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**

## Section 3: Social Development Sector

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	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: 10 04 Social Protection for Vulnerable Groups			
Continue with regular review of the social protection policies and programmes to adequately include all 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
Strengthen skills development and livelihood provision to youth			
Strengthen resource mobilisation to expand social protection intervention in all districts	Continue to 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	2015/16 Target	Medium Term Forecast
% reduction of labour disputes and complaints	0 (2009)	25	25 (2015)
% reduction in work place accidents and diseases	0 (2009)	10	15 (2015)
% of labour force in employment	36% (2007)	36	40 (2015)

#### *Performance for the first quarter of the 2014/15 financial year*

#### (i) 1003 LABOUR PRODUCTIVITY AND EMPLOYMENT

A total of 10,000 copies of Labour Regulations (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules and Labour Unions registration) printed and disseminated.

Further, three (3) sets of regulations: Plant examination and workplace registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014 as well as the Appointments of inspections regulations printed and disseminated.

Industrial Court Judges (His Lordship Asaph Ruhindi Ntegye and the lady Judge Her Lordship Linda Mugisha) appointed, vetted and sworn in and commenced work in 1st July, 2014. The Panelists of the Industrial Court also sworn in, Staff on secondment to the Industrial Court reported, hearing of 20 cases commenced and 314 cases referred to the Industrial Court registered.

Quarterly Inspection schedule, Informal Sector Strategy and concept papers for the formulation of the Labour Productivity Policy and Externalization of Labour policy developed while the revision of the Employment Act and Labour Unions Act is on-going.

## Section 3: Social Development Sector

Policy direction and preliminary technical support services in the conclusion of the skills audit in oil; gas sector study under the labour migration and productivity project and assessment of migration management consultancy under labour migration and productivity project provided. While the Migration Management Consultancy Support Migration Report validated.

The Ministry provided working conditions and standards inspections services to the - Oil and gas in Hoima and Buliisa Tullow Oil camps and 492 workplaces country wide. It also inspected 150 workplaces on the working conditions and terms of service of workers and 650 statutory plants and equipment examined and certified.

The Ministry also settled a total of 140 reported cases of violation of labour standards in work places while 100 labour complaints registered and settled. In addition, the Ministry did not only investigate 140 cases reported, but it also arbitrated 110 cases of complaints and disputes and referred 40 cases to the Industrial Court.

Training services in the development of regulations of HIV/AIDS at the workplace and a Masters in Construction Management for one officer in Makerere University conducted. Another officer trained in Occupational diseases and accidents in Turin –Italy while 40 employers sensitised on OSH Management System. In addition, consensus building and advocacy for a standalone Ministry of Labour; stakeholders training on child labour in agriculture and skills training for out of school adolescents conducted.

A total of four (4) Ministry officers attended the Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) while the Ministry made its Annual Contribution for the Year 2014 to Organisation for the Prohibition of Chemical Weapons (OPCW).

Monitoring services provided to the activities of 30 Recruitment Companies and agencies in private recruitment and employment of workers in the LGs of Kabale, Rukungiri, Mbarara, Mityana, Mubende, Kabarole and Kasese. Employment creation on public investments in the LGs of Kiryadongo, Buikwe, Mukono, Kampala, Wakiso, Tororo, Soroti and Mbale monitored.

A total of 75 people (38 female and 37 male) placed in internal employment and a list of Licensed Recruitment Companies published while 30 district labour officers were involved in data entry into the Labour Market Information System and also doing analysis and validation.

Shs500,000,000 collected through OSH NTR while 34 Architectural plans for commercial buildings and 29 Environment Impact Assessment reports reviewed. A draft National OSH Policy and OSH Profile developed. The Occupational Safety and Health Management Information System (OSHMIS) developed and operationalised and 15 districts supported in the rolling out OSH Implementation Strategy in the Health Services Sector in 15 selected districts (Oyam, Amolatar, Busia, Kamuli, Mityana, Mubende, Namutumba, Kabarole, Dokolo, Mbale, Butaleja, Kisoro, Mbarara, Tororo and Kyegegwa).

10 Hospitals affiliated to the Uganda Protestant Medical Bureau supported in the implementation of Occupational Safety and Health while five (5) officers recruited for Strengthening Safeguards, Safety and Health at Workplaces Project and a total of five (5) computers purchased for the Department.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
<b>Output: 100301</b>	<b>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>		

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<i>Performance Indicators:</i>				
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	18	8	14	
<i>Output Cost (US\$ bn):</i>	1.133	0.306	1.071	
<b>Output: 100302</b>	<b>Inspection of Workplaces and Investigation on violation of labour standards</b>			
<i>Performance Indicators:</i>				
No. of workplace inspections carried out	904	340	1,134	
No of labour disputes investigated and settled	200	60	400	
<i>Output Cost (US\$ bn):</i>	0.760	0.203	1.161	
<b>Output: 100304</b>	<b>Settlement of Complaints on Non-Observance of Working Conditions</b>			
<i>Performance Indicators:</i>				
No of labour complaints registered	800	354	400	
<i>Output Cost (US\$ bn):</i>	0.006	0.001	0.010	
<b>Output: 100305</b>	<b>Arbitration of Labour Disputes (Industrial Court)</b>			
<i>Output Cost (US\$ bn):</i>	0.353	0.033	0.396	
<b>Output: 100306</b>	<b>Training and Skills Development</b>			
<i>Performance Indicators:</i>				
Number of job placements carried out by the recruitment agencies	1,200	300	2,000	
Number of job placements carried out by the labour offices across the country	2,000	400	1,200	
<i>Output Cost (US\$ bn):</i>	0.154	0.038	0.156	
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>				
<b>Output: 100404</b>	<b>Training and Skills Development</b>			
<i>Performance Indicators:</i>				
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	188	1,364	
<i>Output Cost (US\$ bn):</i>	0.735	0.159	0.735	

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

#### (i) 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

Three (3) Labour laws (Labour Disputes -Arbitration & Settlement Act, 2006, OSH Act and Employment Act) revised and disseminated to stakeholders. A total of 500 copies of the Informal Sector Strategy; 1000 copies of the Occupational Safety and Health Policy ; 500 copies of the National Employment Policy; 1800

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copies of Guidelines on mainstreaming youth employment and 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders.

A total of three (3) Labour laws; the Labour Disputes (Arbitration & Settlement Act), 2006; Employment Act and Occupational Safety and Health Act reviewed.

The Indicator for tracking employment creation on public investments and programmes, Guidelines on mainstreaming Youth employment in Sectoral strategies and sector wide public investments, Labour Productivity Policy, Externalization of Labour policy and Technical regulations and guidelines on Oil, Gas, Iron and Steel industries developed.

Data on the Labour market collected from 20 Universities and 50 vocational training institutions while a Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured and Research on Occupational Safety and Health in flower farms and mining conducted.

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.

Training services conducted for a total of ten (10) Labour Officers in Labour Productivity and Labour Administration; 44 Labour officers in the procedure of submitting cases to the Industrial Court; 40 MDAs staff and 120 district Physical Planners in Occupational Safety and Health. Additional training services conducted for private recruitment agencies (internal) and external recruitment companies in Labour Market Information System; Labour Exporting Agencies in migration management and pre-departure and post arrival orientation, stakeholders in LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU) as well as the Steering Committee members.

International Labour Day on 1st May 2016; Safety and Health Day on 28th April 2016 as well as Child Labour Day commemorated with 3500 participants country wide. The International Labour Conference, Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW) attended and 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work.

### *Medium Term Plans*

#### (i) 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

A total of 13 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed during the 1st year of the MTEF period. They include the following:

- Labour Disputes -Arbitration & Settlement Act, 2006 ;
- Employment Act;
- Labour Productivity Policy,
- Externalization of Labour Policy;
- Labour productivity standards assessed in 8 MDAs and 24 LGs;
- Occupational Safety and Health Policy;
- Revised Regulations for Externalization of Labour;

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- The Informal Sector Strategy;
- The National Employment Policy;
- Guidelines on mainstreaming Youth employment in Sectoral strategies
- Guidelines on mainstreaming youth employment in sector wide public investments;
- Technical regulations and guidelines on Oil, Gas, Iron and Steel industries; and
- Occupational Safety and Health Act.

A total of 52 regulatory and planning frameworks will be developed, reviewed, printed and disseminated in the MTEF period.

A total of 900 workplaces inspected and investigated for compliance with standards; 600 reported cases of violation of labour standards in work places investigated and settled and 1800 workplaces assessed for compliance with the Safety and Health Standards. In addition 12 Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 30 MDAs and 80 Local Governments and 30 Recruitment Companies activities assessed and monitored.

The Ministry projects 400 labour complaints registered showing a decrease in labour complaints by 400 over FY 2014/15. A total number of 1200 labour complaints will be registered over the MTEF period.

International Labour Day on 1st May 2016, 2017 and 2018; Safety and Health Day on 28th April 2016, 2017 and 2018 as well as Child Labour Day commemorated with 10500 participants country wide. The International Labour Conference, Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW) attended and 450 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work.

A total of 3200 workers placed in employment both nationally and internationally during the first year of the MTEF period. A total of 9600 job seekers will be placed into employment during the MTEF period.

### (i) 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

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- Employment Act;
- Labour Productivity Policy;
- Externalization of Labour Policy;
- Labour productivity standards assessed in 8 MDAs and 24 LGs;
- Occupational Safety and Health Policy;
- Revised Regulations for Externalization of Labour;
- The Informal Sector Strategy;
- The National Employment Policy;
- Guidelines on mainstreaming Youth employment in Sectoral strategies;
- Guidelines on mainstreaming youth employment in sector wide public investments;
- Technical regulations and guidelines on Oil, Gas, Iron and Steel industries; and
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A total of 3200 workers placed in employment both nationally and internationally during the first year of the MTEF period. A total of 9600 job seekers will be placed into employment during the MTEF period.

### *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 operationalize the labour market information system; and
- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilize 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>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source		Continue to 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
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source		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
<b>Vote: 124 Equal Opportunities Commission</b>			
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
Carry out research on equal opportunities and treatment in employment, education, social services, cultural	1 Quarterly M&E field visits for compliance with equal opportunities undertaken in 7 districts of Amuru,	The EOC will recruit senior Research Officer (SRO) who will be charged with Carrying out research on equal	Conduct 3 studies on ethnic minorities, Equal salary in public institutions and Status of Equal Opportunities in

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<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
conduct of roles and responsibilities in society	Bundibugyo, Bushenyi, Busia, Kaabong, Kamuli and Mayuge districts.	opportunities and treatment in employment, education and social services.	Uganda.  Publish and widely disseminate reports and ensure compliance to with recommendations.

### (iv) Efficiency of Sector Budget Allocations

There are no efficiency savings in the sector.

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	15.5	16.5	34.0	34.6	23.5%	24.9%	44.0%	42.0%
Service Delivery	16.9	16.8	34.3	34.9	25.6%	25.4%	44.4%	42.4%

NA

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

### (v) Sector Investment Plans

NA

**Table S2.6: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	20.7	22.8	30.6	30.9	31.2%	34.3%	39.6%	37.6%
Grants and Subsidies (Outputs Funded)	39.6	39.0	42.8	46.5	59.9%	58.8%	55.4%	56.5%
Investment (Capital Purchases)	5.9	4.5	3.8	4.9	8.9%	6.8%	5.0%	6.0%
<b>Grand Total</b>	<b>66.2</b>	<b>66.3</b>	<b>77.3</b>	<b>82.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

There are no major capital investment to be purchased above Shs1.00Bn.

**Table S2.7: Major Capital Investments**

Project	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<i>Project 0345 Strengthening MSLGD</i>			
104975 Purchase of Motor Vehicles and Other Transport Equipment	Five (5) vehicles purchased	The procurement process is on going	Two (2) vehicles (double cabin) Toyota 2800 cc purchased
<b>Total</b>	<b>2,084,369</b>	<b>80,981</b>	<b>510,000</b>
<i>GoU Development</i>	<i>2,084,369</i>	<i>80,981</i>	<i>510,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
104972 Government Buildings and Administrative Infrastructure	Three institutions (Ruti, Mpumudde and Maguru Reception Centre) rehabilitated and renovated.	NA	Nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 1049 Policy, Planning and Support Services</b>				
<b>Total</b>	<b>2,444,533</b>	<b>0</b>	<b>2,444,533</b>	<b>2,444,533</b>
<i>GoU Development</i>	2,444,533	0	2,444,533	2,444,533
<i>External Financing</i>	0	0	0	0

### S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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**

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>						
1001 Community Mobilisation and Empowerment	1.328	2.129	0.473	2.237	1.980	2.183
1002 Mainstreaming Gender and Rights	1.394	1.950	0.427	2.031	2.204	2.433
1003 Promotion of Labour Productivity and Employment	3.594	4.232	0.878	4.055	4.516	4.762
1004 Social Protection for Vulnerable Groups	8.975	8.252	1.819	8.679	27.637	24.212
1049 Policy, Planning and Support Services	17.734	44.230	9.568	43.791	36.590	39.344
<b>Total for Vote:</b>	<b>33.025</b>	<b>60.792</b>	<b>13.166</b>	<b>60.792</b>	<b>72.927</b>	<b>72.935</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
1005 Gender, Community and Economic Development	1.477	2.204	0.350	2.269	0.543	5.576
<b>Total for Vote:</b>	<b>1.477</b>	<b>2.204</b>	<b>0.350</b>	<b>2.269</b>	<b>0.543</b>	<b>5.576</b>
<b>Vote: 124 Equal Opportunities Commission</b>						
1006 Promotion of equal opportunities and redressing imbalances	1.372	3.197	0.741	3.197	3.822	3.823
<b>Total for Vote:</b>	<b>1.372</b>	<b>3.197</b>	<b>0.741</b>	<b>3.197</b>	<b>3.822</b>	<b>3.823</b>
<b>Vote: 500 501-850 Local Governments</b>						
1081 Community Mobilisation and Empowerment	7.141	7.141	1.785	7.141	8.570	8.570
<b>Total for Vote:</b>	<b>7.141</b>	<b>7.141</b>	<b>1.785</b>	<b>7.141</b>	<b>8.570</b>	<b>8.570</b>
<b>Total for Sector:</b>	<b>43.014</b>	<b>73.335</b>	<b>16.042</b>	<b>73.400</b>	<b>85.862</b>	<b>90.903</b>

\* Excluding Taxes and Arrears and including NTR

#### (i) The Total Budget over the Medium Term

The total Budget for the Sector in FY2015/16 is Shs73.029bn reflecting the same level of funding as in FY2014/15. Out of the total expenditures, Shs3.97157bn representing 5.44% is the Wage Recurrent, Shs26.0111Bn representative of 35.62% is Non-Wage Recurrent, and Shs43.04596Bn reflecting 58.94% is Domestic Development. The MTEF resources were allocated to the different Votes in the Social Development Sector as presented below:

- Shs60.7923Bn representing 83.24% allocated under Min. Of Gender, Labour and Social Development at the same level of funding as in the previous FY2014/15;
- Shs7.141Bn representing 9.78% is to Local Governments, maintained at the FY 2013/14 level;
- Shs3.19715bn representing 4.38% to the Vote 124: Equal Opportunities Commission maintained at FY2014/15 level; and
- Shs1.898Bn representing 2.60% to the Kampala Capital City Authority.

1. The Shs60.792Bn under the Vote 018 Ministry of Gender, Labour and Social Development has been allocated to its different Vote Functions in an increasing order:

- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment showing an increase of Shs0.108Bn in nominal values and 5.07% over FY2014/15;
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights showing an increase of Shs0.081Bn

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in nominal values and 4.16% over FY2014/15;

- Shs4.055Bn representing 6.67% to Labour Productivity and Employment showing decrease of Shs0.177Bn in nominal values and 4.18% over FY2014/15;
- Shs8.679Bn representing 14.28% to Social Protection for the Vulnerable showing an increase of Shs0.428Bn in nominal values and 5.18% over FY2014/15; and
- Shs43.791Bn representing 72.03% to Policy Planning and Support Services showing decrease of Shs0.439Bn in nominal values and 0.99% over FY2014/15.

2. Shs7.141bn under the Vote 501-850 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. Shs1.753bn 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:

- Shs0.8240bn representing 25.77% is to Statutory;
- Shs0.2239bn representing 7.00% is to Legal Services, Investigations and Compliance;
- Shs1.5764bn representing 49.31% is to Administration, Finance and Planning;
- Shs0.4014bn representing 12.56% is to Research, Monitoring and Evaluation; and
- Shs0.1714bn representing 5.36% is to Education, Training, Information and Communications.

4. Shs1.89782 under the Vote 122 Kampala Capital City Authority has been distributed to Gender and Community development.

In the second year, FY 2016/17, Shs85.5248983bn is the projected expenditure showing an increase of Shs12.4962919Bn in nominal value representing 17.112% increase over FY2015/16. The MTEF resource has been distributed to the different Votes as follows:

- Vote: 018 Ministry of Gender, Labour and Social Development Shs72.927Bn showing an increase of Shs12.135Bn in nominal values and 19.96% over FY2015/16;
- Vote 501-850 local governments Shs8.570Bn is projected showing an increase of Shs1.428Bn in nominal values and 20.00% over FY2015/16; and
- Vote: 122 Kampala Capital City Authority Shs0.2056872Bn showing a decrease of Shs1.692Bn in nominal values and -89.16% over FY2015/16;
- Vote 124 Equal Opportunities Commission Shs3.822Bn showing an increase of Shs0.625Bn in nominal values and 19.55% over FY2015/16.

While in the third year, FY 2017/18, Shs85.533Bn has been projected showing an increase of Shs0.009Bn in nominal value and 0.010% over the FY2016/17. The Shs85.533Bn has been distributed as follows:

- Vote 018: Ministry of Gender, labour and Social Development Shs72.935Bn has been projected showing an increase of Shs0.007Bn in nominal value and 0.01% over FY2016/17.
- Vote 501-850 local governments Shs8.570413Bn showing an increase of Shs0.001Bn in nominal value and 0.01% over FY2016/17,
- Vote 124 Equal Opportunities Commission Shs3.823Bn showing an increase of Shs0.0003Bn in nominal value and 0.01% over FY2016/17, and
- Vote 122 Kampala Capital City Authority Shs0.2057078Bn showing an increase of Shs0.000021Bn in

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nominal value and 0.01% over FY2016/17

The ceiling shows an increasing trend over the MTEF period. It increased from Shs73.0286064bn in FY2015/16 to Shs85.5334507Bn in FY2017/18 showing an increase of Shs12.5048444bn in nominal values and 17.12% over the Medium Term.

### (ii) The major expenditure allocations in the sector

The major Expenditures are:

- Shs60.7923Bn representing 85.47% allocated under Min. of Gender, Labour and Social Development
- Shs7.141Bn representing 10.04% is to Local Governments; and
- Shs3.197Bn representing 4.49% to Vote 124: Equal Opportunities Commission; and
- Shs1.8978223 representing 2.60% to Vote 122: Kampala Capital City Authority (KCCA).

The major expenditures under the Vote 018 Ministry of Gender, Labour and Social Development:

- Shs43.791Bn representing 72.03% to Policy Planning and Support Services;
- Shs8.679Bn representing 14.28% to Social Protection for the Vulnerable;
- Shs4.055Bn representing 6.67% to Labour Productivity and Employment
- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment; and
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights.

The major expenditures under the Vote 501-850 local governments:

- Shs3.000bn reflecting 42.01% is for Special Grant for PWDs;
- 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); and
- Shs1.219bn representing (15.81%) is for Community Development Grant.

The major expenditures under the Vote 124 Equal Opportunities Commission:

- Shs1.5764bn representing 49.31% is to Administration, Finance and Planning;
- Shs0.8240bn representing 25.77% is to Statutory;
- Shs0.4014bn representing 12.56% is to Research, Monitoring and Evaluation;
- Shs0.2239bn representing 7.00% is to Legal Services, Investigations and Compliance; and
- Shs0.1714bn representing 5.36% is to Education, Training, Information and Communications.

While under the Kampala Capital city authority all the funds are allocated to gender and community development.

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

There are no major planned changes in resource allocation.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	
<i>Vote Function: 1003 Policy, Planning and Support Services</i>	
<b>Output: 10 49 03 Ministerial and Top Management Services Provided</b>	
<i>Change in Allocation (US\$ bn):</i>	<i>0.745</i>
<i>Ministry to conduct more meeting on the Youth Livelihood Programme and the renovation of the Ministry institutions during the financial with the local governments</i>	<i>The Youth Livelihood Programme rolled to all LGs (Districts and Municipalities).</i>
<i>Vote Function: 1002 Policy, Planning and Support Services</i>	
<b>Output: 10 49 02 Support Services (Finance and Administration) to the Ministry Provided</b>	
<i>Change in Allocation (US\$ bn):</i>	<i>0.462</i>

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i>	
<b>Output: 10 03 02 Inspection of Workplaces and Investigation on violation of labour standards</b>	
<b>Change in Allocation (US\$ bn): 0.401</b>	<i>More inspections will lead to OSH standards compliance and raise more non tax revenue</i>
Increased number of inspections resulting from the use of local revenue at source.	
<i>Vote Function: 1001 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>	
<b>Change in Allocation (US\$ bn): 0.182</b>	
A comprehensive Social Protection policy Framework and Fiscal Framework for SP developed in line with policy framework	
<i>Vote Function: 1051 Community Mobilisation and Empowerment</i>	
<b>Output: 10 01 51 Support to Traditional Leaders provided</b>	
<b>Change in Allocation (US\$ bn): 0.180</b>	
<i>Vote Function: 1053 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 53 Support to Street Children</b>	
<b>Change in Allocation (US\$ bn): 0.144</b>	
<i>Vote Function: 1075 Promotion of Labour Productivity and Employment</i>	
<b>Output: 10 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Change in Allocation (US\$ bn): -0.579</b>	<i>One additional vehicle for increased inspections in the Department of Occupational Safety and Health (DOSHS).</i>
One vehicle purchase during the Financial Year 2015/16.	
<i>Vote Function: 1075 Policy, Planning and Support Services</i>	
<b>Output: 10 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Change in Allocation (US\$ bn): -0.623</b>	<i>Two vehicles purchased one for monitoring Ministry Programmes at the local governments and the one is for Planning Unit.</i>
- Two Vehicles purchased	
<i>Vote Function: 1051 Policy, Planning and Support Services</i>	
<b>Output: 10 49 51 Support to the street children activities</b>	
<b>Change in Allocation (US\$ bn): -0.985</b>	<i>The funds for transfers to other organisations have been reviewed and reflected in right vote functions</i>
Number of people (children and adults) removed from the streets of Kampala, No of Political assistants paid salaries	
<i>Vote Function: 1099 Policy, Planning and Support Services</i>	
<b>Output: 10 49 99 Arrears</b>	
<b>Change in Allocation (US\$ bn): -1.048</b>	<i>Insufficient funds. A vailabe funds were for other priority expenditures.</i>
No provision for Arrears was made for the Sector in the MTEF for FY2015/16 - 2017/18	
<b>Vote: 122 Kampala Capital City Authority</b>	
<i>Vote Function: 1003 Gender, Community and Economic Development</i>	
<b>Output: 10 05 03 Market Access for Urban Agriculture</b>	
<b>Change in Allocation (US\$ bn): -0.130</b>	

\* Excluding Taxes and Arrears

### S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

#### CHALLENGE ONE

“OPERATIONALIZATION OF THE BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO LIMIT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES”

The NRM Manifesto promised to enhance gender equality and equity; upholding all affirmative action clauses in the Constitution of Uganda, enacting laws that empower women; sensitize the population to

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appreciate PWDs, impart knowledge that disability is not inability; sensitize employers and employees on Ugandan labour laws to ensure compliance, roll out the special disability grants to all districts to enhance job creation, to enact laws on the establishment of the national council for the older persons; to roll out the cash transfer Programme for older persons etc

The Mandate of the MGLSD is to improve the wellbeing of vulnerable groups through community empowerment, promotion of Labour Productivity and employment, social protection and gender equality. Therefore, the main focus of the Ministry 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 MGLSD is developing several policies, guidelines, laws, and standards in relation to its Mandate. Therefore the Ministry requires workshops, seminars to consult stakeholders, conduct Inter Ministerial Meetings and consensus building. In addition the Ministry is conducting dissemination of regulations to stakeholders before operationalizing the laws, policies, guidelines and standards.

The Ministry has 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.

To achieve on the Manifesto, NDP II and Vision 2040, the Ministry, therefore requires adequate funds to implement programmes and for fuel and oil lubricants to travel inland in order to sensitize and impart skills to communities, carry out statutory workplace inspections, resolve workplace complaints and 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 and youth skills training under the Youth Livelihood Programme 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 Women’s, Youth and PWDs Councils) already disbursed to the Local Governments.

In light of the above, the Social Development Sector would like to appeal and be exempted from efficiency saving. If not it will have serious implications:

- 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.

### CHALLENGE TWO

#### “CONGESTION IN CHILDREN INSTITUTIONS AND UNDER FEEDING”

The state recognizes the need to provide assistance to people who are vulnerable either by age, social class, location, disability, gender, disaster or do not earn any income. Statistics recorded indicate that 38 percent of the children in Uganda are vulnerable and on overall, 7 per cent of the population in Uganda has disabilities of which 47.6 per cent have permanent disability.

The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food should be provided to all children regardless

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of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. In addition the institutions were constructed to accommodate modest number of children using the available facilities. The institutions are congested and the situation is compounded by the influx of street people (children and adult) caused by push and pull

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG 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 FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1.500,000 while in a year is Shs2,722,500,000. Therefore there is need to provide enough food to these institutions

### CHALLENGE THREE

“INADEQUATE FUNDS TO IMPLEMENT H.E. THE PRESIDENT’S DIRECTIVE TO EXTEND THE SOCIAL ASSISTANCE GRANTS FOR EMPOWERMENT TO YUMBE DISTRICT”

In August 2013, H.E. the President directed that the SAGE Programme be expanded to Yumbe district in the FY 2013/14. The Ministry has utilized the Shs2.0Bn allocated as Government’s counterpart funding to the ESP Programme to implement the directive in the FY 2013/14 while Development Partners agreed to cover operational costs associated with the expansion.

The Shs2.00Bn, however, was not sufficient to cover all 11,300 older persons above 65 years in 13 sub-counties of Yumbe district. It only covers 6,300 beneficiaries in 7 sub-counties leaving out 5000 beneficiaries in the remaining 6 unfunded sub-counties with a total requirement of Shs1,384,612,000

In FY 2015/16, Government should cover all the 11,300 beneficiaries in all the 13 sub counties in Yumbe District. The total amount required is Shs 3,384,612,000 for beneficiary payments and service provider fees. A 100% release will be required to prevent disruption of payments and associated damage to the reputation of the Programme.

### CHALLENGE FOUR

“INSUFFICIENT BUDGET FOR EFFICIENT INDUSTRIAL COURT OPERATIONS”

The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.072Bn for its operation; however, the budget provision is Shs0.313Bn leaving a funding gap of Shs1.759Bn.

In regard to the above, the Ministry would like to make its appeal to be provided with additional Shs1.759Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications as follows:

- Many of the court sessions will not be handled hence increasing on the build-up of cases;
- The backlog of the cases will increase;
- Increased industrial conflict and unrest because of discontented among workers;
- Low morale as a result of delayed justice.
- Increased industrial action by disgruntled worker leading to strikes and lock out
- Loss of productivity arising from discontented work force leading loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers’ rights, justice and equity; and
- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated

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Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

### CHALLENGE FIVE

#### “TRANSFER OF SOME OF THE DOMESTIC DEVELOPMENT EXPENDITURES TO RECURRENT EXPENDITURES”

Despite the insufficient resources of the Ministry, its Budget was cut by Shs5.322Bn in FY 2013/14 i.e Shs0.919Bn through allocative efficiency in 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. In addition some funds for domestic budget have been transferred to recurrent expenditures. This has been maintained and it has serious implications to the Ministry:

- Arrears to the Ministry have continued to accumulate and currently the total of Arrears is Shs4.678Bn;
- Failure to monitor implementation of activities for which funds were already released to District Local Governments;
- Failure to send Primers, Bicycles for FAL Instructors and other instructional materials for FAL learners;
- Failure to plan for assistive devices for PWDs; and
- Failure to support Youth in the various districts benefiting from Programme for Children and Youth (PCY).

### CHALLENGE SIX

#### “INADEQUATE CEILING TO COVER PRIORITY EXPENDITURES OF THE SECTORY”

The Ministry’s budget is Sh60.792Bn representing 0.47% of the National Budget (Shs12997.744Bn). The Ministry has persistently received inadequate resources for its activities. Year in year out, the Ministry spends 90% of its Non-Wage Recurrent Budget (Shs17.317Bn) on protected and programmed expenditures leaving little or no funds for its other output oriented activities. Some of the priority expenditures where the Ministry spends huge sums of money include rent Shs2.43Bn; Councils’ subventions Shs3.88Bn; etc

In the proposed budget for FY 2015/16, the Non-Wage Budget of the Ministry 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 to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; and Travel abroad for Mandatory International Conferences ( ILO, EAC, ARLAC, etc)

Overwhelming demand for support under the Youth Livelihood Programme across LGs (districts and Municipalities) amidst budgetary constraints, the funds could support 3% of the youth groups in the district. It is the intention of the Ministry to retaliate the appeal for more funds to implement the Youth Livelihood Programme.

Total for protected programmed expenditure requirements by the Ministry on the non-wage recurrent is Shs28.5Bn and the ceiling for the Ministry on the Non-Wage is Shs17.317Bn leaving a funding gap of Shs10.183Bn.

### CHALLENGE SEVEN

#### “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 has come 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

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Equity Budget Guidelines which require Sectors and Local Governments to include and budget for gender and inequality issues in their 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 programmes.

The demand for capacity building for the Sectors has increased because Permanent Secretaries 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 programmes for elimination of gender based violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demand by sectors and local governments through programmes supported by development partners.

### CHALLENGES EIGHT

#### “REDUCING YOUTH UNEMPLOYMENT”

The population of the youth is estimated at 21.3% of the entire population. It implies that the population of each local government, 21.3% are youth aged 18 years to 30 years. With an annual growth rate of 3.2% the youth population is now estimated at about 7.7 Millions.

Increasing employment rates and reduction of poverty among the youth poses a challenge to the local government and 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 in 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. It includes dropouts from school and training institutions. Designing an intervention that will include all the unemployed youth is a challenge. MGLSD came up with the Youth Livelihood Programme but the funds are too small to cover the unemployed youth.

### CHALLENGES NINE

#### “INSUFFICIENT FUNDING TO THE DEPARTMENT OF COMMUNITY SERVICES”

Effective mobilization of communities depends on deployment and facilitation of Community Development Workers (CDOs/CDOs) in local governments (HLG & 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 Administration; and

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- Functional Adult Literacy Administrators, etc.

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

According to the MTEF FY2015/16-2018/19 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 the 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 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 1300 lower local governments will receive Shs300,000 per month for its operations.

### CHALLENGES NINE

#### “INFLUX OF PEOPLE ON THE STREETS IN TOWNS”

The Local Governments have continued to experience influx of people (children and adults) onto the streets of major towns in the eastern and central regions. As a response to the problem, the sector developed a Street Children Multi-Sectoral Strategy. The implementation of the Strategy by the Local Governments has not taken off. The Ministry has been focused on addressing the short term interventions, which has led to recurring nature of the phenomenon. Over 75% of street children are from eastern region and there are increasing number of children in other towns like Jinja, Busia, Tororo, and Mbale.

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

In addition we need to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to towns. Communication and advocacy activities need to be carried out to prevent influx of children to streets. Annually 1,062 street people are reintegrated into communities but overall number is estimated to be 3,000 people all this requires sufficient funds which are not within the local government ceiling.

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### CHALLENGES TEN

#### “INSUFFICIENT CAPACITY FOR MAINSTREAMING GENDER AND RIGHTS”

Achieving gender equity is one of the Millennium Development Goals (No. 3). The Sectors at the Higher Local Governments and Lower Local Governments levels are experiencing inadequate facilitation for gender and rights mainstreaming. The Budget Call Circular includes; Gender and Equity Budget Guidelines which require sectors in the 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 Local Governments 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 the chief executives of the Local Governments 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 Ministry is only able to partially respond to the capacity building demand by Local Governments through programs supported by Development Partners.

### CHALLENGES ELEVEN

#### “STAFFING STRUCTURES AT THE LOCAL GOVERNMENTS”

The staffing structure at the local governments does not fully support the implementation of Social Development Sector activities. The department is headed by a District Community Development Officer and assisted by a number of SDO depending on the modal of the district staffing structure. Ideally every district should have a gender officer, youth officer, labour officer but given the different staffing 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 the promotion.

### CHALLENGES TWELVE

#### “NON FUNCTIONAL LABOUR PRODUCTIVITY CENTRE”

Absence of a functional Labour Productivity Center adversely affects labour productivity and public/private partnership efforts in enhancing the competitiveness of the labour force.

### CHALLENGES THIRTEEN

#### “INADEQUATE LABOUR MARKET INFORMATION”

The Uganda labour market is faced with notable mismatch between what the education system offers and the labour market requirements. Skills training policies are not linked to employment creation and the demands of the labour market.

Comprehensive and quality labour market information is therefore a prerequisite for a well functioning labour market, employment creation and the integration of employment issues in the national development process.

It provides market signals to the education and training institutions to develop relevant training courses for skills that are relevant to the needs of the economy and the enterprises.

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### UNFUNDED OUTPUTS

The Sector requires Shs479.554Bn for outputs which have not been allocated resources in the Budget for FY 2015/16. The outputs are critical in achieving the objectives of the NDP II, Uganda Vision 2040 and the NRM Election Manifesto 2011-2016. The Details are presented below:

- Wage for established staff Shs0.534Bn;
- Rolling out Youth Livelihood Programme to all districts and municipalities in Uganda Shs17.75Bn
- Social Assistance Grant for Empowerment for 202,400 senior citizens in all Local Governments Shs31.73Bn;
- Safeguards, Safety and Health in Workplaces supported and strengthened in 55 local governments (SSASHEW) Shs5.50Bn
- Strengthening of Women Entrepreneurship Programme Shs117.20Bn
- Feeding for 3025 children in institution Shs2.175Bn;
- Funding for the efficient Industrial Court operations Shs1.759Bn
- Compensation of Government Workers and Domestic Arreas to the Ministry Shs5.781Bn
- Support to the establishment Medical Arbitration Board and Labour Advisory Board Shs1.00Bn
- Operationalisation of the Presidential Investment Round Table (PIRT) recommendations and establishment of a Kiswahili council Shs57.396Bn
- Strengthening capacity building for gender mainstreaming in 20 MDAs Shs1.00Bn
- Funding for the establishment of the national council for older persons Shs1.400Bn
- Monitoring Special Grant for PWDs in LGs Shs0.600bn
- Promotion of Green Jobs and fair labour market in Uganda Shs140.00Bn
- Operation of Community Based Services Shs6.886Bn
- Adult literacy instructors facilitated monthly Shs7.200Bn
- Labour administration and disputes at the local government level Shs0.540Bn
- Rent for eoc offices in the city centre Shs1.440Bn
- Promotion of OSH standards at workplaces Shs70.80Bn
- Establishment of the National Labour Productivity Centre Shs0.500Bn
- An effective and functional Labour Market Information System (LMIS) Shs1.00Bn
- Wage subvention for the national library of Uganda Shs0.229Bn
- Rehabilitation (cbr) in Local Governments Shs2.64Bn
- Support for orphans and other vulnerable children Shs3.00Bn:
- Support Probation Services in the Local Governments Shs1.50Bn:

The details are presented below:

### UNFUNDED OUTPUT ONE

#### Wage for Established Staff (Shs0.534Bn)

The wage provision in the ceiling is Shs2,454,409,785.63 as per November pay roll against the Ministry requirement of Shs2,988,151,704.00 leaving a funding gap of Shs533,741,918.37. Therefore the Ministry requires an increase of Shs533,741,918.37 in the wage Bill for FY2015/16.

### UNFUNDED OUTPUT TWO

#### ROLLING OUT YOUTH LIVELIHOOD PROGRAMME TO ALL DISTRICTS AND MUNICIPALITIES IN UGANDA (Shs17.75Bn)

During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a

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financial implication of Shs265.00Bn to start with for a period of five years (FY2013/14- 2017/18) translating into Shs53.00Bn annually. However in FY2013/14, Shs19.25Bn was provided while in 2014/15 only Shs35.25Bn was provide hence a deficit of Shs17.75Bn

The Youth Livelihood Programme was born on the strength of the Uganda 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) II 2015/16-2019/20, “Strengthening Uganda’s Competitiveness for sustainable Wealth Creation, Employment and Inclusive Growth”; Social Development Sector Plan as well as the Youth Policy), that aim at promoting employment among the marginalized.

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. Failure to provide livelihood support as a means to increasing employment rates and reducing poverty among the youth undermines the achievement of the NDP II and Vision 2040.

Failure to provide adequate funding for the Youth Livelihood Programme may result into:

- Failure to meet the established targets.
- Increased unemployment
- Inadequate entrepreneurship skills and knowledge
- Limited income among the youth
- Escalated poverty
- Civil unrest resulting from idle and redundant youth
- Increased involvement of youth in illegal activities and crimes
- Increased drug and substance abuse
- Limited participation of youth in development activities

### UNFUNDED OUTPUT THREE

#### SOCIAL ASSISTANCE GRANT FOR EMPOWERMENT FOR 202,400 SENIOR CITIZENS IN ALL LOCAL GOVERNMENTS (Shs31.73Bn)

Expansion of the Senior Citizen Grant is an NRM Manifesto commitment and campaign message by many NRM MPs. It is also a clear target in Vision 2040 and the National Development Plan; and the pilot was approved by Cabinet in 2010. H.E the President is on record for committing to its expansion on many occasions. Rolling out SCG will therefore be seen as a fulfillment of Manifesto promises pledged to the people. Failure to fulfill this commitment will be interpreted as a direct failure of the NRM Government.

The Ministry has successfully implemented SAGE on a pilot basis in 15 LGs. The pilot scheme has shown that receiving small but regular income support allows families with older people to improve their nutrition and food security; to have better access to savings and credit, invest in their livelihoods and increase access to health and education services for children in living in these households. Regular grant payments directly into rural communities is enabling households and communities as a whole to save, invest in production and is also stimulating demand for goods and services which is benefitting the wider business community. This directly contributes to the government’s drive for increased local production and improved household incomes.

As a result of the Senior Citizen Grant scheme’s impacts, government has received numerous petitions from across the country for a national roll-out plan to be published. This public demand has indeed caught the attention of H.E. the President and, in August 2013, the President directed my Ministry to agree a plan for national roll-out of the Programme with MFPED. In response to this directive the MGLSD submitted detailed plans and options to MFPED and incorporated the implications in the Budget Framework Paper

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2014/15. On 17th March 2014, as part of the Budget Framework Paper discussion, Cabinet considered my Ministry's request for Shs47.6Bn as part of our plans to commence national roll-out of the Senior Citizen Grant Programme over a 4 year period starting in FY 2014/15. However, owing to fiscal constraints, Cabinet advised Government to stay national roll-out and maintain the Programme in the current pilot districts.

The ministry has developed a more affordable national roll-out plan which will allow the Programme to be gradually rolled-out to the eligible population. In order to reduce the short-term cost and improve social and political acceptability, the Ministry proposes to roll-out to every sub-county in the country immediately but enroll only the 100 oldest persons in each sub-county in year 1. This will achieve national coverage immediately starting in FY 2015/16 with Shs31.7Bn compared with our previous proposal of reaching only 24 districts with Shs47.6 Bn. The number of older persons enrolled could then be increased by 30% in every sub-county each year until everyone over 65 is enrolled. National roll-out would only require a small proportion of additional government revenues and will become significantly cheaper as a proportion of the government budget over the next few years.

Although the current phase of financial support for the SAGE Programme will end in June 2015, development partners (DFID and Irish Aid) have committed not only to funding the existing 15 districts until 2020, but also to providing financial support to operating costs associated with national roll-out if government decides to roll-out the Programme. Over a period of five years, total development partner contributions are expected to be up to Shs290Bn while government will have contributed Shs324Bn. During this period, government will also have taken over full responsibility for funding the pilot districts.

However this funding can only be accessed upon confirmation of counterpart funding by the Government of Uganda (as outlined in table below to enable a phased take-over of seven (7) of the current pilot districts within five (5) years and the remaining seven (7) districts in the 6th year and, in the case of development partner's contribution to rollout costs, upon approval of a national rollout plan. Without a clear GOU commitment, the Programme will cease to operate in the 15 pilot districts as of 1st July 2015. This would have significant negative social and political consequences.

The strategy is the best expression of government's commitment to meeting obligations set out in the Constitution, Vision 2040 and NRM Manifesto. The proposed roll-out strategy also addresses short-term affordability concerns and ensures political and social acceptability.

Therefore an additional Shs31.7Bn is required in the FY 2015/16, for Government to expand coverage of the Senior Citizens Grant to all LGs (districts and Municipalities), which will benefit an additional 102,400 Senior Citizens.

### UNFUNDED OUTPUT FOUR

#### SAFEGUARDS, SAFETY AND HEALTH IN THE WORKPLACES SUPPORTED AND STRENGTHENED IN 55 LOCAL GOVERNMENTS (SSASHEW) Shs5.50Bn

Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW) is to ensure safety and health measures at work places. This Programme has the potential to generate Non Tax Revenue (NTR) to government approximately totaling to UGX 50 billion per year.

The Programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.

### UNFUNDED OUTPUT FIVE

#### STRENGTHENING OF WOMEN ENTREPRENEURSHIP PROGRAMME Shs117.20Bn

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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.

The NRM Manifesto reaffirms gender empowerment of women for socio-economic transformation and states that its Policy will remain dedicated to gender responsive development. The Ministry has therefore come up with a Uganda Women Entrepreneurship Programme aimed at promoting a conducive business environment and at building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.

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 of 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

### UNFUNDED OUTPUT SIX

#### FEEDING FOR 3025 CHILDREN IN INSTITUTION (Shs2.175Bn)

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 FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children in a year is Shs2,722,500,000.00

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, uniforms, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.

In the ceiling for FY2015/16, the Ministry was able to allocate only Shs0.547Bn for children's food leaving a funding gap of Shs2.175Bn.

Failure to provide adequate resources to children's institutions may result into the following:

- Lack of, inadequate and dilapidated infrastructure for training, accommodation and recreation for children
- Poor feeding, declined nutrition and poor health of the children
- Inadequate personnel declined standard of services delivered and neglect of the institutions
- Declined welfare of the children
- Poor relationship between government and communities
- Retarded development in the institutions

### UNFUNDED OUTPUT SEVEN

#### FUNDING FOR THE EFFICIENT INDUSTRIAL COURT OPERATIONS Shs1.759Bn

The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.072Bn for its operation; however, the budget provision is Shs0.313Bn leaving a funding gap of Shs1.759Bn.

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In regard to the above, the Ministry would like to make its appeal to be provided with additional Shs1.759Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications as follows:

- Many of the court sessions will not be handled hence increasing on the build-up of cases;
- The backlog of the cases will increasing;
- Increased industrial conflict and unrest because of discontented among workers;
- Low morale as a result of delayed justice.
- Increased industrial action by disgruntled worker leading to strikes and lock out
- Loss of productivity arising from discontented work force leading loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers' rights, justice and equity; and
- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

### UNFUNDED OUTPUT EIGHT

#### COMPENSATION OF 205 GOVERNMENT WORKERS (Shs5.781Bn)

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;

The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).

According to the workers compensation Act, 2000, compensations of workers are a result of:

- Injuries, if a personal injury by accident arises out of and in the course of a worker's
- Medical aid, where an accident occurs entitling the worker to compensation under the act.
- Occupational diseases, where a doctor satisfies that the disease is occupational related.

The verified government cases including arrears amount is Shs5.781Bn as of June 2014. 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 Must Expenditures are close to 100% of the Non-Wage Recurrent for all the financial years

### UNFUNDED OUTPUT NINE

#### SUPPORT TO THE ESTABLISHMENT MEDICAL ARBITRATION BOARD AND LABOUR ADVISORY BOARD (Shs1.00Bn)

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 current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.

### UNFUNDED OUTPUT TEN

#### OPERATIONALISATION OF THE PRESIDENTIAL INVESTMENT ROUND TABLE (PIRT)

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### RECOMMENDATIONS AND ESTABLISHMENT OF A KISWAHILI COUNCIL (Shs57.396Bn)

The Presidential Investment Round Table recommended giving priority to investing in performing Arts which is spearheaded by Ministry of Gender, Labour and Social Development.

The “creative economy” is comprised of activities involving cultural creativity and innovation found at the core of what are commonly referred to as the “cultural industries”, the “creative industries”. Is one of the most rapidly growing sectors of the world economy, not just in terms of income generation but also for job creation and export earnings?

If the Creative Economy / industries are not funded this has serious impact:

- Uganda continues to loss revenue of over 250bn per annum on pirates due the limited financial support by Government;
- Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film employs over 300 people so 112 districts can employ over 33,000 people in one month, therefore unable to create employment opportunities.
- There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to this;
- Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;
- The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum.(Creative Economy Report 2013);
- Culture is the best tool for mobilisation for Government programmes and projects. If culture is not supported the objective of NRM Manifesto on Industrialization, Science and Innovation will not be met.
- Investment, Job Creation and labour relations / linkages may not be realized

Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of 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.

Uganda is bound as a Member of the EAC to implement the decision of the Council of Ministers. Since 2007, Uganda is the only country that has not yet established the Kiswahili Council among the EAC States. The East African Kiswahili Commission is being operationalized in July 2015; this necessitates Uganda to fast track the establishment of its commission.

In view of the Common Market and free movement of persons and services, Uganda shall lose since most of its citizens shall not be able to communicate and trade accordingly. Furthermore the jobs that can be created if the Kiswahili commission if established is great.

There is therefore need for 500million for the initial establishment of the Kiswahili Council.

Facilitation to three (3) Cultural Leaders from Omudingiya bwa Bwamba, Kyabazinga bwa Busoga and Ikumbania wa Bagwere. They are to be provided with an official car (Shs0.215Bn), an escort car (Shs0.120Bn) and an annual facilitation of Shs0.06Bn. The total requirement is Shs1.185Bn.

### UNFUNDED OUTPUT ELEVEN

#### STRENGTHENING CAPACITY BUILDING FOR GENDER MAINSTREAMING IN 20 MDAs (Shs1.00Bn)

The Budget Call Circular (BCC) has included Gender and Equity as one of the crosscutting issues to be addressed by all MALOCAL Governments. According to the BCC, Sectors and local governments are required to make a statement in their BFP indicating the budget, objectives and strategies to address the gender and other crosscutting issues in their sectors.

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Knowledge and expertise to mainstream gender in the sectors and local governments is inadequate and many sectors call upon the Ministry of Gender to build their capacity for mainstreaming gender in their budget framework papers, policies, plans and programmes. The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures.

Further, H. E the President pledged in his 2011 manifesto to enhance gender inequality, expand programmes for elimination of gender violence and uphold the affirmative action and to in act laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demands by sectors and local governments through programmes supported by development partners.

Therefore there is need for an additional Shs1.00Bn to build the capacity to mainstream gender and rights in their plans and programmes.

### UNFUNDED OUTPUT TWELVE

#### FUNDING FOR THE ESTABLISHMENT OF THE NATIONAL COUNCIL FOR OLDER PERSONS (Shs1.400Bn)

The National Council for Older persons is to offers a platform for advocacy, lobbying and monitoring the implementation of the legal and policy frameworks concerning older persons. The Ministry therefore requests for 1.400bn to facilitate the establishment of the national Council for Older Persons.

### UNFUNDED OUTPUT THIRTEEN

#### MONITORING SPECIAL GRANT FOR PWDS IN LGS (Shs0.600Bn)

To-date Government is disbursing Shs3.00Bn inform of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDS countrywide. This is in line with the NDP II objectives and the NRM Manifesto i.e productivity and employment.

The fund has been advanced to Local Governments since the Financial Year 2009/10 without funds for follow up on the progress of the Programme. A total cost of Shs0.600Bn is required annually to provide monitoring, support supervision and mentoring services to the 140 LGs for smooth implementation of the Programme.

### UNFUNDED OUTPUT FOURTEEN

#### PROMOTION OF GREEN JOBS AND FAIR LABOUR MARKET IN UGANDA Shs140.00Bn

The promotion of green jobs is aimed at promoting employment opportunities and enhancing labour productivity for competitiveness of enterprises.

### UNFUNDED OUTPUT FIFTEEN

#### OPERATION OF COMMUNITY BASED SERVICES (Shs6.886Bn)

The current practice is that Community Mobilization and Empowerment structures and guidelines developed by MGLSD are used by other sectors to carry out community mobilization for the implementation of their sectoral programmes"

The sector responsible for community development functions is underfunded and is allocated only

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Shs400m. 35% (Shs144m) remains at the Higher Local Governments and 65% (Shs204m) is transferred to the Lower Local Governments. This implies that each of the 1300 Lower Local Governments only receives Shs15,702 per month to carry out the above functions. The humble request is to revisit the allocations and increase the grant to Shs300,000 per month per lower local government (1300) totaling Shs4,680,000,000 and the HLG be raised to Shs161,000 per month totaling Shs2.52Bn for monitoring the SDS activities. Therefore the total additional requirement is Shs6,885,944,166.78

Therefore, the sector requests for an increase in the grant to Shs300,000 and per month per lower local government for the 1300 Lower Local Governments and Shs1,500,000 per month per HLG for the 140HLocal Governments to monitor the development functions at the Lower Local Governments. The total amount required is Shs7.200Bn but the ceiling is reflecting Shs0.400Bn leaving a funding gap of ShsShs6.80Bn per year through the MTEF period.

### UNFUNDED OUTPUT SIXTEEN

#### ADULT LITERACY INSTRUCTORS FACILITATED MONTHLY (Shs7.200Bn)

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

FAL instructors should therefore be motivated for the success of FAL Programme and other government poverty reduction programmes. The Ministry is appealing for a modest monthly incentive payment of 20,000/= per month per instructor for 30,000 instructors in the country.

### UNFUNDED OUTPUT SEVENTEEN

#### LABOUR ADMINISTRATION AND DISPUTES (Shs0.540Bn)

Labour Administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising labour services. There is need to provide operational funds if we are to revitalize the Labour Administration function at the local government. Revitalizing labour function at the district will lead to creating conducive environment for Labour Productivity and employment.

To strengthen Labour Administration at the Local Governments for effective delivery of services to the communities we require Shs300,000 per month per district/municipality (150 Higher Local Governments) totaling to Shs0.540Bn.

### UNFUNDED OUTPUT EIGHTEEN

#### RENT FOR EOC OFFICES IN THE CITY CENTRE (Shs1.440Bn)

In order to enhance visibility and accessibility to the public the EOC require an office in the city centre.

### UNFUNDED OUTPUT NINETEEN

#### PROMOTION OF OSH STANDARDS AT WORKPLACES (Shs70.80Bn)

Occupational Safety and Health Standards at workplaces is very critical to the productivity and

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competitiveness of enterprises. The standards ensure that occupational diseases, accidents and industrial pollution is controlled and /or prevented. In addition the standards promote investments as a result of high productivity and incomes. The standards reduce the problem of counterfeit products and services in the country.

### UNFUNDED OUTPUT TWENTY

#### ESTABLISHMENT OF THE NATIONAL LABOUR PRODUCTIVITY CENTRE (Shs0.500Bn)

A functional Labour Productivity Centre will enhance economic growth and poverty eradication by generating over Ush.500,000,000 per annum through the following programmes:

##### PRODUCTIVITY AWARENESS & ADVOCACY CAMPAIGNS

The objective of the productivity awareness Programme will be to promote the adoption of productivity best practices in Uganda. The Programme will advocate for the improvement of the quality of Uganda's workforce to enhance the country's global competitiveness.

##### ENTERPRISE SUPPORT SERVICES

The Enterprise Support Programme (ESP) will work together with a large number of local and regional institutions, public and private in strengthening their capabilities to deliver. These high level interventions will include, consulting, coaching and training. The beneficiary institutions will pay for these services.

##### RESEARCH

The Labour Productivity Centre, through the Research and Measurement (R&M) Unit, will conduct research on productivity and related areas. Such research will be central to understanding productivity leverage points and logjams, with the intention to guide policy decisions.

##### CONSULTING & TRAINING

The Labour Productivity Centre will carry out its mandate through, among other things, provision of training and consulting interventions across all sectors of the economy. These interventions, which are part of the opportunity identification step to solution delivery, will be useful both in terms of identifying major challenges for organizations and designing and implementing best of breed solutions.

### UNFUNDED OUTPUT TWENTY - ONE

#### AN EFFECTIVE AND FUNCTIONAL LABOUR MARKET INFORMATION SYSTEM (LMIS) (Shs1.00Bn)

Labour market information is accorded importance in a number of national policies and programmes. The Uganda Vision 2040 envisages "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 Years". The human resource is recognized as one of the key fundamentals of growth in Uganda's economy. To harness this resource will require reliable data on employment activities and labour markets in Uganda.

The National Development Plan (NDP) emphasises, Growth, Employment and Prosperity, as national priorities. The interdependence between the three critical elements of development are captured in the theme. The (NDP) prioritises labour market information as one of the key factors that contribute to the development of human capital for the country. The National Employment Policy for Uganda guides all employment programmes and activities related to labour market information. One of the key objectives of the policy is to ensure availability of reliable and timely labour market information, especially for those sectors of the labour market employing the women, youth and vulnerable.

Whereas the Uganda Bureau of Statistics Act mandates UBOS to collect and disseminate data on all aspects

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of the economy, Ministry of Gender Labour and Social Development collects LMI as a by-product of its activities and information from other data producers.

The Employment Act 2006, the Occupational Safety and Health Act 2006 and other labour laws require that data must be collected in the course of enforcement of the legislation and reporting to inform policy and legislative review. The Statutory Instrument on Externalisation of Uganda Migrant Workers Abroad, No 62, 2005 provides for collection of information on the Uganda migrant workers abroad.

The EAC Protocol on the Free Movement of Labour calls for a more effective labour market information system to facilitate portability of skills and employability of persons within the wider labour market in the region. The 2004 Ouagadougou Declaration and Plan of Action on Employment Promotion and Poverty Alleviation in Africa, gives special emphasis on the labour market information systems. The 2008 African Union Social Policy Framework for Africa advocates for an “effective and functional” LMIS among African countries, through Labour Market Information System Harmonization and Coordination Frameworks.

The ILO Convention No. 160 and its Recommendation No. 170 provide elements for describing, understanding, analysing and for monitoring progress towards productive employment.  
NRM Manifesto (2011-2016):

Under the investment, Job creation and labour relations, the NRM government recognises the unemployment problem and most especially among the youth. One of the way forward put across is supporting vocational and technical training to improve skills and competitiveness of Ugandans in the job market. Unfortunately the country presently lacks a dynamic platform for sharing of labour supply information, labour demand information, labour market matching and integration, and finally the analysis and dissemination of all the information.

An effective LMIS is the lifeblood of the planning, policy review and programme development process of the country. It provides market signals to the education and training institutions to develop relevant training courses for skills that are relevant to the needs of the economy and the enterprises. A uniform and standardized LMIS is needed to ensure that data and information is collected, analysed and easily accessed by the users` and other stakeholders periodically.

The LMIS will provide a framework for the collection, compilation, analysis of information and its dissemination to policy makers, investors, employers, workers, other private agencies, specific groups, such as the youth , persons with disability and women and the general public in Uganda, in the wider labour market in the EAC and abroad.

The LMIS will capture the demand and supply side of the labour market and will be propelled by formal interagency and governmental partnerships and public-private sector partnerships. LMI collection and its delivery shall be at both the central and local level with information systems and networks developed. Information shall be disseminated at the national, districts, and local levels.

### UNFUNDED OUTPUT TWENTY - TWO

#### WAGE SUBVENTION FOR THE NATIONAL LIBRARY OF UGANDA (Shs0.229Bn)

The actual wage subvention requirement is Sh0.510Bn against Shs0.281Bn leaving a funding gap of Shs0.229Bn.

### UNFUNDED OUTPUT TWENTY - THREE

#### REHABILITATION (CBR) IN LOCAL GOVERNMENTS Shs2.64Bn

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Uganda ratified the UN Convention on the Rights of PWDs in 2008 confirming its position to support measures to empower PWDs. Uganda has demonstrated its commitment to serving Persons With Disabilities (PWDs) through enactment of a number of legislations. Right from the Constitution of the Republic of Uganda, the Persons With Disabilities Act 2006, the National Council for Disability Act, the Local Government Act, the Equal opportunities Act, the National Policy for Disability to mention but a few. The Constitution of the Republic of Uganda upholds Affirmative Action in recognition of the rights of disadvantaged groups in operationalizing the Constitution, 1995.

The NRM recognizes and has worked to uphold the fundamental human rights of Persons with Disabilities through putting in place policy, legal and institutional frameworks to promote rights of persons with disabilities.

The Community Based Rehabilitation (CBR) is the current Government Strategy towards interventions for Persons with Disabilities. CBR is a strategy for the rehabilitation, equalization of opportunities, poverty reduction and social inclusion of all persons with disabilities in their communities. It promotes rights of persons with disabilities through awareness rising on issues of disabilities, addresses poverty reduction among persons and their families through income generating activities and promotes active participation of PWDs in development initiatives through training, them in management of their disabilities, distribution of assistive devices to improve on mobility.

The overall objective of CBR is to achieve full integration of PWDs into communities. Specifically, CBR seeks to empower PWDs to take part in the development process by increasing their access to various opportunities and other productive ventures and to create capacity within the community and PWDs families to identify and manage disabilities.

The NRM Manifesto emphasizes the upholding the fundamental rights of persons with disabilities and raising awareness on abilities of PWDs. Further, to progressively provide for persons with disabilities components and slots in all government programs such as NAADS, PRDP, NUSAF and special needs education, CBR advocates for the mainstreaming of disability issues in all development programs.

The Uganda, Vision 2040 and National Development Plan (NDP) recognize social protection as one of key strategies for transforming Uganda from a peasant society to a modern and prosperous country. They both emphasize diversification and provision of comprehensive social protection measures for different categories of the population to reduce vulnerability and enhance productivity of the human resource. The plan outlines activities to develop and implement social transfer programs to Persons with Disabilities, Older Persons above 65 years and other quartile of the population. Majority of PWDs are among the poorest quartile of the population. Community Based Rehabilitation Contributes to the national development plan and the vision 2040 through income generating component of poverty reduction and though building capacity of Persons with Disabilities to participate in productive ventures.

CBR is currently being implemented in 24 districts but there is need to scale it up to all districts of Uganda. There is also need to allocate funding to the ministry so as to strengthen the monitoring and coordination of the program. The Ministry requires Shs2.64Bn for scaling up and Shs0.3Bn for monitoring at the central level.

### UNFUNDED OUTPUT TWENTY - FOUR

#### SUPPORT FOR ORPHANS AND OTHER VULNERABLE CHILDREN Shs3.00Bn:

Support to OVC is needed for Technical oversight role, coordination and building capacity of implementers as well as Management of OVC Information Management System. Further, support is required for Resettlement and sustainability of vulnerable children

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Then activities include:

- Management of orphanages and children's homes;
- Approval and closure of childrens homes and orphanages;
- Issuance of guidelines, tools and regulations;
- Development of policies, Laws and Action Plans; and
- Resettlement of children.

UNFUNDED OUTPUT TWENTY - FIVE

SUPPORT PROBATION SERVICES IN THE LOCAL GOVERNMENTS Shs1.50Bn:

Probation service is dying out in the local governments because it is not funded. Urgent provision of Shs1.50Bn is required for;-

- Provision of conditional Grant for probation services;
- Regular training to enhance service delivery;
- Support supervision; and
- Provision of logistics and other documents and materials.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
<b>Output:</b> 1001 02 Advocacy and Networking	
<b>Funding Requirement (US\$ Bn)</b> 57.495 - A National Kiswahili Council to promote trade and labour movement within the East African Community, Traditional Leader's monthly emoluments and participation in JAMAFEST	<p><i>The Presidential Investment Round Table recommended giving priority to investing in performing Arts/ Creative Economy which is spearheaded by Ministry of Gender, Labour and Social Development. The Ministry developed the Creative Economy Action Plan to operationalize the PIRT.</i></p> <p><i>The "creative economy" is comprised of activities involving cultural creativity and innovation found at the core of what are commonly referred to as the "cultural industries", the "creative industries". Is one of the most rapidly growing sectors of the world economy, not just in terms of income generation but also for job creation and export earnings?</i></p> <p><i>Studies indicate the creative industries are contributing significantly to economic growth worldwide. The United Nations Conference on Trade and Development (UNCTAD) in In June 2004, noted that "Globally, the creative industries are estimated to account for more than 7% of the world's Gross Domestic Product and are forecasted to grow at a rate of 10% yearly.</i></p> <p><i>The ministry has finalised the Creative Economy Action Plan. The plan requires Shs55.717Bn in the first year for its implementation. This will spur the Creative Industry in Uganda by creating jobs for the unemployed, generating income and revenue to the economy.</i></p> <p><i>If the Creative Economy / industries are not funded this has serious impact:</i></p> <ul style="list-style-type: none"> <li>- Uganda continues to loss revenue of over 250bn per annum on pirates due the limited financial support by Government;</li> <li>- Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film employs over 300 people so 112 districts can employ over 33,000 people in one month, therefore unable to create employment opportunities.</li> <li>- There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to this;</li> <li>- Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;</li> <li>- The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum.(Creative Economy Report 2013);</li> <li>- Culture is the best tool for mobilisation for Government programmes</li> </ul>

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	<p><i>and projects. If culture is not supported the objective of NRM Manifesto on Industrialization, Science and Innovation will not be met.</i></p> <p><i>- Investment, Job Creation and labour relations / linkages may not be realized</i></p> <p><i>Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of 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 Ministry is organizing for active participation in JAMAFEST (Shs0.100BN)</i></p>
Vote Function: 1051 Mainstreaming Gender and Rights	
<b>Output:</b> 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group	
<b>Funding Requirement (US\$ Bn)</b> 117.200 <b>Strengthening of Women Entrepreneurship Programme</b>	<b>Support to Strengthening of Women Entrepreneurship Programme (Shs117.2Bn Annually)</b>
	<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>The NRM manifesto focus on "prosperity for all" which emphasizes the need for all families in Uganda to be able to meet their basic needs as well as earn extra income for wealth creation.</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 majorities are in low-status and poorly paid jobs.</i></p> <p><i>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.</i></p> <p><i>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,</i></p>

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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, and 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 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.

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.

#### Purpose

Uganda Women Entrepreneurship Programme is aims at promoting a

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	<p><i>conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.</i></p> <p><i>Target Beneficiaries</i> <i>Women entrepreneurs, especially women managing micro and household businesses.</i></p> <p><i>Goal</i> <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><i>Specific objectives are to:</i></p> <ul style="list-style-type: none"> <li><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></li> <li><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></li> <li><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></li> <li><i>- Identify and develop the production of local products in various microenterprise aspects of branding, labeling, packaging, marketing and promotion.</i></li> <li><i>- Match the enterprise owners with companies that can market their products through the development of business networks.</i></li> </ul>
<p><i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i></p>	
<p><b>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</b></p>	
<p><i>Funding Requirement (US\$ Bn) 7.359</i></p> <p><i>Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW) and operation of the industrial Court.</i></p>	<p><b>STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN</b></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> <p><i>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</i></p>

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values or very hazardous operations like oil drilling and refining. For an average value of 100,000shs, Government can collect over Ushs100,000,000,000/= 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 was 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 would 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 illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.

**FUNDING FOR THE OPERATION OF THE INDUSTRIAL COURT:**  
Shs1.859Bn

The Industrial Court is fully constituted and commenced operations by the implementation of the Budget for the FY2014/15. The Court requires Shs2.172Bn to kick start its operation, however, the Ministry has been able to allocate only Shs0.313Bn in the current and the same level of funding is projected for FY2015/16 budget leaving a funding gap of Shs1.859Bn.

In regard to the above, the Ministry would like to make its appeal and be provided with additional Shs1.859Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications:  
- Many of the court sessions will not be conducted increasing on the

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	<p><i>buildup of cases;</i></p> <ul style="list-style-type: none"> <li>- <i>The backlog of the cases will not be reduced;</i></li> <li>- <i>Increasing the industrial conflict and unrest because of discontented work force;</i></li> <li>- <i>Unstable labour which is discontented and working below their capacity;</i></li> <li>- <i>Loss of productivity arising from discontented work force leading loss of Government Revenue; and</i></li> <li>- <i>Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.</i></li> </ul>
<p><i>Vote Function: 1005 Social Protection for Vulnerable Groups</i></p>	
<p><b>Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b></p>	
<p><b>Funding Requirement (US\$ Bn) 51.155</b></p> <ul style="list-style-type: none"> <li>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);</li> <li>- Food costs for 3025 children in the Ministry institutions (Shs2.175bn); and</li> <li>- Expanding / rolling out the Social Assistance Grant for Empowerment Shs33.73bn for 1st year; Shs42.94Bn for the 2nd Year; Shs60.666Bn for the 3rd year; Shs81.50Bn for the 4th Year; Shs106.51Bn for 5th year; Shs149.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments</li> </ul>	<ul style="list-style-type: none"> <li>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);</li> <li>- Food costs for 302520 children in the Ministry institutions (Shs2.175bn); and</li> <li>- Expanding / rolling out the Social Assistance Grant for Empowerment Shs31.73bn for 1st year; Shs40.94Bn for the 2nd Year; Shs58.666Bn for the 3rd year; Shs81.50Bn for the 4th Year; Shs106.51Bn for 5th year; Shs149.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments.</li> <li>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);</li> <li>- Food costs for 302520 children in the Ministry institutions (Shs2.175bn); and</li> <li>- Expanding / rolling out the Social Assistance Grant for Empowerment Shs33.73bn for 1st year; Shs44.94Bn for the 2nd Year; Shs62.666Bn for the 3rd year; Shs83.50Bn for the 4th Year; Shs108.51Bn for 5th year; Shs151.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments.</li> </ul>
	<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>

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*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).*

#### *FUNDING FOR YOUTH LIVELIHOOD PROGRAMME*

*According to the Constitution of Uganda 1995, a youth is somebody between the age of 18-30 years. The population of the youth is estimated to be 6.5 Million 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 managed and planned.*

*Increasing employment rates and reducing poverty among the youth is a major challenge and high priority for the Government. 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.*

*The high level of unemployment is a concern worldwide as it is the origins for organized crime, lawlessness, political uncertainty and social struggle. 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 prominent in urban areas. It should be noted that the youth that enter the labour market at an early age is attendant 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 cause created for the purposes of redressing imbalances which exist against them. The Youth Livelihood Programme was born on the strength of the Uganda 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) II 2015/16 - 2019/20, "Strengthening Uganda's Competitiveness for sustainable Wealth Creation, Employment and Inclusive Growth"; Social Development Sector Plan as well as the Youth Policy, that aim at promoting employment among the marginalized.*

*Uganda is a member of the UN, AU and Commonwealth, and as a member it is supposed to implement programmes 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.*

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#### 1. FEEDING THE CHILDREN (Shs2.175Bn)

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 Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG 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 FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1,500,000 while in a year is Shs2,722,500,000. The detail is presented in a table below:

- Kampiringisa with 541 children Shs486,000,000;
- Naguru Remand Home with 710 children Shs639,000,000;
- Fort Portal Remand Home with 139 children Shs125,100,000;
- Naguru Reception Centre with 200 children Shs180,000,000;
- Mbale Remand Home with 186 children Shs167,400,000;
- Kabale Remand Home with 80 children Shs72,500,000;
- Arua Remand Home with 200 children Shs108,000,000;
- Gulu Remand Home with 139 children Shs125,100,000;
- 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 with 30 children 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;

The Ministry was able to allocate Shs547,000,000 out of Shs2,722,500,000 representing (20.09%) in its Budget for FY2015/16 leaving a funding gap of Shs2,175,500,000. There are, however, 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 which must be met.

In addition, the institutions provide 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 neighborhood and MGLSD pays for their school dues.

The costs for feeding and nonfood 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.

Expanding social Protection in Uganda

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*The 1995 Constitution of the Republic of Uganda has a comprehensive bill of rights as stipulated in chapter 4 on protection and promotion of fundamental and other rights and freedoms. The National Objectives and Directive Principles of State Policy VII provide that “the state shall make reasonable provision for the welfare and maintenance of the aged”. Objective XIV provides for social and economic objectives and specifically states that “the State shall.....in particular, ensure that (b) All Ugandans enjoy rights and opportunities and access to education, health services... decent shelter, adequate clothing, food security and pension and retirement benefits.*

*Vision 2040 specifically identifies the establishment of a non-contributory social pension scheme (referred to here as the Senior Citizen Grant scheme) as priority activity.*

*Uganda’s 2010-2015 National Development Plan outlines objectives for expanding social protection to reduce vulnerability and enhance productivity of the country’s human resource. Specifically, the NDP outlines activities to “develop and implement social transfer programmes including cash transfer programmes, to the elderly, persons with disability and the poorest quartile of the population” (p283).*

*Uganda’s National Policy for Older Persons, 2009 includes “Priority interventions” to “establish an older persons’ grants scheme”.*

*The NRM manifesto includes a commitment to support the elderly. On page no. 41 it states, “ The NRM Government will roll out the cash transfer programme for older persons.”*

*The successful national scale up of the Senior Citizen Grant scheme is therefore a key intervention for achieving our Vision 2040 and NDP objectives; our commitments in the NRM Manifesto; and responds to one of the fundamental provisions of our constitution.*

*The MGLSD has drafted a comprehensive National Social Protection Policy outlining a clear vision and role for social protection in Uganda. The policy outlines two pillars of social protection in Uganda. These two pillars are:*

- (i) Social security (including direct income support and social insurance) and*
- (ii) Social care and support services. Direct income support is a non-contributory transfer to extremely vulnerable individuals and households without any form of income security.*

*The National Social Protection Policy has three key objectives and is targeted to specific poor and vulnerable groups. The policy objectives are to:*

- (i) Increase access to social security;*
- (ii) Enhance the care, protection, and support provided to vulnerable people; and*
- (iii) Strengthen the coordination of social protection services.*

*The establishment of a comprehensive social protection system is a long-term venture. Accordingly, extension of coverage and new commitments to social protection will need to be prioritised on the basis of affordability from the government budget, as well as capacities of government to establish, deliver and manage such programmes. In this light, the successful piloting of the Senior Citizen Grant provides a good basic basis for the gradual national rollout of an instrument, which is popular and designed to be appropriate to the capacities of government to adopt it sustainably. The SAGE pilot scheme has also demonstrated that a national Senior Citizen Grant scheme is technically feasible and institutionally*

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sustainable.

*While the proportion of the population living in poverty has fallen from 56% in the early 1990s to 19.7% in 2013, 6.7 million people remain unable to afford their most basic human needs; with serious implications for Uganda's long-term growth and prosperity. Older persons, people with disabilities, orphans and other vulnerable children are particularly vulnerable.*

*Around 71% of households with an older person are either in extreme poverty or are highly vulnerable to falling into extreme poverty (insecure poor) with even a small shock to their income. Decreasing health and increasing levels of disability mean that older people, particularly those over 75, become more and more dependent on others for care. Yet older persons continue to bear the burden of care for 60% of Uganda's orphans and vulnerable children. Studies have estimated that over 3 million children are under the care of older persons. However, due to financial constraints, these families are unable to make sufficient investments in the nutrition, education and health of their children and grandchildren; with negative long-term consequences for the children's human capital and productivity as adults. Indeed, data from the impact evaluation baseline of the Social Assistance Grants for Empowerment (SAGE) scheme demonstrates that children living with older people are more vulnerable to malnutrition and less likely to be attending school than the general population.*

*Historically, older persons have been cared for by families and communities in Uganda. However, due to persistent poverty, rapid modernisation, changing attitudes, urbanisation and cross-cutting issues such as HIV/AIDS, these traditional social protection mechanisms are under strain. Access to formal social security is extremely limited with only 7% of older persons able to access formal social security schemes like the NSSF and public pensions. As a result, many older persons experience extreme poverty, social exclusion and discrimination. Furthermore, traditional ways of coping with poverty in old age, such as withdrawing children from school in times of hardship, have significant consequences for human capital development. It is therefore critical that households with both older persons and children gain more secure incomes if the intergenerational transmission of poverty is to be tackled.*

*Although Government has made great efforts to provide opportunities for economic empowerment to the poor, there are no programmes which specifically respond to the needs of older persons in Uganda. Furthermore, studies conducted by MGLSD confirm that older persons are directly excluded from most development programmes either because they are considered not to be a priority or because, due to their lack of reliable incomes, are considered to be at high risk of failure. On the other hand, experience from the SAGE pilot scheme has shown that, once older persons benefit from a small but regular and reliable income, they and their families can become active participants in development programmes.*

*Social protection can play a key role as part of a balanced 'prosperity for all' agenda. It has been categorically demonstrated elsewhere in the world that appropriate social protection measures can be designed to alleviate existing poverty and protect more people from falling into poverty, while enabling vulnerable people to contribute more to economic growth*

*As the SAGE pilot has demonstrated, recipients of direct income transfers spend most of their income on food, health care, and education with demonstrable improvements the nutritional status, health, and well-being of recipients and their household members and to keeping children in school. The transfers also help poor households to cope with adverse effects of shocks and provide a secure platform upon which individuals can*

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	<p><i>build productive and sustainable livelihoods, while at the same time directly reducing poverty and helping citizens to access other critical services.</i></p> <p><i>Social care and support services for vulnerable people provide a range of positive benefits that promote inclusive development. Social care and support services such as child protection, care for older people and the chronically sick, community-based rehabilitation for people with disabilities, and the mitigation of gender-based violence improve the quality of life of these vulnerable groups and promote inclusive development.</i></p> <p><i>Social protection – perhaps more than any other area of government policy – is inherently political because, at its heart, social protection is about the distribution of resources to a country’s most vulnerable and excluded citizens. It therefore, fundamentally, reflects the commitment of government to ensuring that all citizens are able to contribute to, and benefit from, the country’s growth and development.</i></p> <p><b>STRATEGY FOR NATIONAL ROLLOUT OF THE SENIOR CITIZEN GRANT SCHEME</b></p> <p><i>The Ministry has prepared a more affordable roll-out strategy for consideration. This proposal takes cognisance of the need to balance three key considerations, namely:</i></p> <ul style="list-style-type: none"> <li><i>-Impact on old age poverty and vulnerability: the higher the level of coverage the higher the positive impact will be.</i></li> <li><i>-Affordability: the overall cost of the scheme needs to be affordable in the short and long-term.</i></li> <li><i>-Social and political acceptability: the Programme needs to be rolled-out in a manner which is socially and politically acceptable.</i></li> </ul> <p><i>In order to reduce the short-term cost and improve social and political acceptability, the Ministry proposes to roll-out to every sub-county in the country immediately but enroll only the 100 oldest persons in each sub-county in year 1. With this we can achieve national coverage immediately starting in FY 2015/16 with Shs33.7Bn only. The number of older persons enrolled could then be increased by 30% in every sub-county each year over a 10 year period until everyone over 65 is enrolled.</i></p> <p><i>This strategy would be the best expression of government’s commitment to meeting obligations set out in the Constitution, Vision 2040 and NRM Manifesto. The proposed roll-out strategy also addresses short-term affordability concerns and ensures political and social acceptability. The Programme will have the greatest positive impact on old age poverty in the long-term as coverage is extended to everyone over 65.</i></p>
<p><i>Vote Function: 1099 Policy, Planning and Support Services</i></p>	
<p><b>Output: 1049 99 Arrears</b></p>	
<p><b>Funding Requirement (US\$ Bn) 6.781</b>  <b>-Medical Arbitration and the Labour Advisory Boards Shs1.00Bn and Domestic Arrears (Shs5.781)</b></p>	<p><b>MEDICAL ARBITRATION AND THE LABOUR ADVISORY BOARDS (SHS1.00bn)</b></p>
	<p><i>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.</i></p> <p><i>The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men’s Compensation (Accidents).</i></p> <p><i>According to the Workers Compensation Act, 2000, compensations of workers are a result of:</i></p> <p><i>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.</i></p>

## Section 3: Social Development Sector

### Additional Requirements for Funding and Outputs in 2015/16

### Justification of Requirement for Additional Outputs and Funding

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:

- 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:

- 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:

- 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.

The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of health 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.

The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.

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.

### DOMESTIC ARREARS (Shs5.781)

The total arrears to the Ministry is Shs5.781n as at September 2014. Therefore total requirement Shs6.781Bn