

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	2.341	4.895	1.043	4.895	5.139	5.396
	Non Wage	23.356	35.669	7.387	35.484	42.226	49.827
Development	GoU	17.317	50.666	11.090	150.666	178.727	205.537
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		43.014	91.230	19.521	191.045	226.093	260.760
Total GoU+Ext Fin. (MTEF)		43.014	91.230	19.521	191.045	226.093	260.760
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.471</i>	<i>0.000</i>	<i>0.381</i>	<i>0.470</i>	<i>0.520</i>
Grand Total		43.014	91.701	19.521	191.426	226.563	261.280

* Excluding Taxes and Arrears

(ii) Sector Contributions to the National Development Plan

SECTOR CONTRIBUTIONS TO THE NDPII OBJECTIVES AND STRATEGIES

NATIONAL DEVELOPMENT PLAN (NDP) II

NDP II OBJECTIVES

The NDP objectives are to:

- (1) Increase sustainable production, productivity and Value addition in key growth opportunities;
- (2) Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness;
- (3) Enhance Human Capital Development; and
- (4) Strengthen mechanisms for quality, effective service delivery;

NDPII STRATEGIES

- (i) Ensuring Macro-economic stability with fiscal expansion for frontloading infrastructure investments;
- (ii) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (iii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- (iv) Strong Public / Private Partnership for sustainable development;
- (v) A private sector led growth and a quasi – market approach; and
- (vi) Strengthening governance mechanism and structures.

SECTOR OBJECTIVES

In order to achieve the NDP II goal, the Social Development Sector formulated a total of seven (7) objectives and designed interventions therein for the proposed NDP II Strategies.

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The Sector objectives are to:

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

The Sector contributes to all the NDP objectives. The Sector interventions, however, are matched with the entire Plan's proposed strategies save for "ensuring Macro-economic stability with fiscal expansion for frontloading infrastructure investments".

The details are as below:

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVE

- (1) To Increase sustainable production, productivity and Value addition in Key growth opportunities.

STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing; and
- (ii) An employment Creation Strategy through fast tracking skills development and harnessing the demographic dividend.

SECTOR INTERVENTIONS UNDER OBJECTIVE 1: TO PROMOTE DECENT EMPLOYMENT OPPORTUNITIES AND LABOUR PRODUCTIVITY

The Sector interventions that contribute to the NDP II Strategies and Objective No 1 are but not limited to the following:

- a) Promote and regulate externalization of Labour;
- b) Strengthen Labour Administration (Inspections, Labour Analysis and Research, Mediation and Arbitration) at the Centre and in Local Governments;
- c) Develop and operationalize work ethics in the formal and informal sectors;
- d) Establish and implement productivity centres at national and regional levels for improving the productivity of Ugandan workers;
- e) Increase Industrial peace and harmony;
- f) Promote culture and creative industries;
- g) Promote compliance with Occupational Safety and Health standards at Public and private workplaces and working environment;
- h) Strengthen functionality of the Minimum Wage Advisory Board;
- i) Strengthening the Industrial Court;
- j) Domesticating the chemical weapons convention; and
- k) Support research, innovation and creativity in both formal and informal sectors.

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVE

- (1) To increase sustainable production, productivity and Value addition in Key growth opportunities.

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STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (ii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- (iii) Strong Public / Private Partnership for sustainable development;
- (iv) A private sector led growth and a quasi – market approach; and
- (v) Strengthening governance mechanism and structures.

INTERVENTIONS UNDER SECTOR OBJECTIVE 2: TO ENHANCE EFFECTIVE PARTICIPATION OF COMMUNITIES IN THE DEVELOPMENT PROCESS

The Sector interventions that contribute to the NDP II Strategies and Objective among others are the following:

- a) Strengthen the functionality of and accessibility to quality non-formal literacy services;
- b) Expansion of Library and Information services;
- c) Strengthen mechanisms for planning, implementation and monitoring of services and community level initiatives;
- d) Strengthen the legal and policy framework for culture and creative industries;
- e) Promote the development of languages in Uganda;
- f) Strengthen the families as a social unit to serve as a springboard for wealth creation, social transformation and nation building;
- g) Strengthen structures and systems for coordination of all stakeholders including the civil society;
- h) Mobilize and facilitate communities to appreciate, demand, own and sustain personal and national development programmes; and
- i) Promote culture for economic development and social transformation.

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVES

- (1) To enhance Human Capital Development; and
- (2) To strengthen mechanisms for quality, effective service delivery.

STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (ii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- (iii) Strong Public / Private Partnership for sustainable development; and
- (iv) Strengthening governance mechanism and structures.

SECTOR INTERVENTIONS UNDER OBJECTIVE 3: TO IMPROVE THE RESILIENCE AND PRODUCTIVE CAPACITY OF THE VULNERABLE PERSONS FOR INCLUSIVE GROWTH

The Sector interventions that contribute to the NDP II Strategies and Objectives No 03 and 04 are the following:

- a) Establish and expand comprehensive social protection programmes for vulnerable persons;
- b) Strengthen the scope of social assistance grant to vulnerable groups;
- c) Expand the scope and coverage of the social security services;
- d) Expand labour intensive public works to poor and vulnerable households;

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- e) Promote access to social care and support services including OVC, PWDs and older persons;
- f) Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect;
- g) Promote the formulation of legal frameworks for vulnerable persons at all levels;
- h) Strengthen child protection systems;
- i) Enhance Social Rehabilitation; and
- j) Establish the National Council for Older Persons.

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVES

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

STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (ii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- (iii) Strong Public / Private Partnership for sustainable development; and
- (iv) Strengthening governance mechanism and structures.

SECTOR INTERVENTIONS UNDER OBJECTIVE 4: TO IMPROVE THE CAPACITY OF YOUTH TO HARNESS THEIR POTENTIAL AND INCREASE SELF-EMPLOYMENT, PRODUCTIVITY AND COMPETITIVENESS

- a) Establish programmes that promote youth employment, productivity and competitiveness.

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVES

- (1) To increase sustainable production, productivity and Value addition in Key growth opportunities;
- (2) To increase the Stock and Quality of Strategic infrastructure to accelerate the country's competitiveness;
- (3) To enhance Human Capital Development; and
- (4) To strengthen mechanisms for quality, effective service delivery;

STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (ii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- (iii) Strong Public / Private Partnership for sustainable development; and
- (iv) Strengthening governance mechanism and structures.

SECTOR INTERVENTIONS UNDER OBJECTIVE 5: TO PROMOTE RIGHTS, GENDER EQUALITY AND WOMEN'S EMPOWERMENT IN THE DEVELOPMENT PROCESS

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- a) Mainstream Gender and Rights in policies, plans and programmes in sectors and local governments;
- b) Strengthen the capacity of stakeholders in human rights promotion, protection and reporting;
- c) Promote formulation of gender sensitive policies, plans and programmes in all sectors and local governments with a focus on emerging areas of climate change and oil and gas ;
- d) Prevent and respond to Gender Based Violence;
- e) Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels; and
- f) Formulate a National Sexual Harassment Policy.

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVES

- (1) To increase sustainable production, productivity and Value addition in Key growth opportunities;
- (2) To Increase the Stock and Quality of Strategic infrastructure to accelerate the country's competitiveness;
- (3) To enhance Human Capital Development; and
- (4) To strengthen mechanisms for quality, effective service delivery.

STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (ii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- (iii) Strong Public / Private Partnership for sustainable development; and
- (iv) Strengthening governance mechanism and structures.

SECTOR INTERVENTIONS UNDER OBJECTIVE 6: TO IMPROVE THE PERFORMANCE OF THE SDS INSTITUTIONS

The Sector interventions that contribute to the strategies and the NDP Objective are the following:

- a) Strengthen the capacity of stakeholders for implementation of sector programmes;
- b) Strengthen systems to implement the SDS;
- c) Mobilize resources for implementation of sector programmes; and
- d) Implementation of gender and equity certificate.

NATIONAL DEVELOPMENT PLAN (NDP) II

OBJECTIVES

- (1) To increase sustainable production, productivity and Value addition in Key growth opportunities;
- (2) To Increase the Stock and Quality of Strategic infrastructure to accelerate the country's competitiveness; and
- (3) To enhance Human Capital Development;

STRATEGIES

- (i) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- (ii) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend; and
- (iii) Strong Public / Private Partnership for sustainable development;

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SECTOR INTERVENTIONS UNDER OBJECTIVE 7: TO REDRESS IMBALANCES AND PROMOTE EQUAL OPPORTUNITY FOR ALL

The Sector interventions that contribute to the NDP Strategies and Objective are:

- a) Eliminate discrimination, marginalization and ensure that all persons have equal opportunities in accessing goods and services;
- b) Enhance effective participation of the marginalized groups in social, economic and political activities for sustainable and equitable development; and
- c) Strengthening the capacity of the state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practice of traditional cultures, usages and customs.

HOW THE SECTOR HAS ADDRESSED GENDER AND EQUITY ISSUES

SECTOR OVERVIEW

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

The Sector objectives that address gender and equity concerns are:

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

The Sector has gender and equity issues significant among the others are the following:

- (1) Limited economic empowerment and entrepreneurship skills for women;
- (2) Limited participation of women in decision making at all level of the councils; and
- (3) Gender based violence.
- (4) Limited participation of the vulnerable groups and the special interest group (youth, women and PWDs) in the economic, social and political development;
- (5) Increasing number of children in the Ministry Institutions/centres leading to limited access to the basic needs / services;
- (7) Limited access to justice by the juveniles.

The Sector interventions among others to address the above issues are:

(A) INCLUSIVE /UNIVERSAL

- a) Mainstreaming Gender and Rights in policies, plans and programmes in sectors and local governments;
- b) Establishing and expanding comprehensive social protection programmes for vulnerable persons;
- c) Strengthening the scope of social assistance grant to vulnerable groups;
- d) Expanding the scope and coverage of the social security services;
- e) Expanding labour intensive public works to poor and vulnerable households;
- f) Enhancing Social Rehabilitation;

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- g) Strengthening the capacity of stakeholders in human rights promotion, protection and reporting;
- h) Promoting formulation of gender sensitive policies, plans and programmes in all sectors and local governments with a focus on emerging areas of climate change and oil and gas;
- i) Preventing and responding to Gender Based Violence;
- j) Formulating a National Sexual Harassment Policy;
- k) Eliminating discrimination, marginalization and ensure that all persons have equal opportunities in accessing goods and services;
- l) Enhancing effective participation of the marginalized groups in social, economic and political activities for sustainable and equitable development;
- m) Strengthening the capacity of the state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practice of traditional cultures, usages and customs.

(B) SPECIFIC

- a) Promoting access to social care and support services including OVC, PWDs and older persons;
- b) Promoting and protecting the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect;
- c) Promoting the formulation of legal frameworks for vulnerable persons at all levels;
- d) Strengthening child protection systems;
- e) Prevent and respond to Female Genital mutilation/ cutting;
- f) Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels;
- g) Establishing the National Council for Older Persons; and
- h) Training of the youth and PWDs in the Ministry institutions;

Data on the gender and equity problems in the sector;

(1) Orphans and Other Vulnerable Children (OCV)

Total number of Children (less than 18 years) in Uganda is 19,566,430 of which 7,692,042 representing 39.31% are Orphans and Other Vulnerable Children;

- Male: 3,852,283 (50.08%); and
- Female 3,839,759 (49.92%).

The Orphans and other Vulnerable Children in the traditional regions of Uganda:

- Central Region 1,734,025 of which 848,703 are male and 885,322 (51.06%) is female;
- Eastern region 1,815,719 of which 905,734 are male and 909,985 (50.12%) is female;
- Karamoja Region 293,237 of which 155,914 are male and 137,323 (46.83%) is female
- Northern Region 1,954,114 of which 997,102 are male and 957,012 (48.97%) is female; and
- Western Region 1,894,947 of which 950,117 are male and 944,830 (50.14%) is female.

The implication is that we have a high dependence ratio of children who need to be looked after.

(2) Youth is that population between the ages of (18 - 30 years old) and constitute 21.3% of the total population of the country.

Total number of Youth in the country is 7,242,000 of which 3,690,000 (51%) are female and 3,550,000 (49%) are males. Out of the total number of youth:

- 1281834 representing (17.7%) of these youths have no education;
- 3403740 representing (47%) have primary education;
- 2462280 representing (34%) secondary education; and
- 94146 representing (1.3%) have a degree or above (ILO, 2014).

The implication is that we have a high population which is looking for employment and we must create jobs for this special group.

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(3) Older Persons 60 years and above

The total number of older persons is 1,598,000 representing 4.7% of the total population. A total of 33,270 (2.08%) of old people live in Karamoja sub region. In the region, 8,163 of older persons are male and 25,107 are female. A total of 1,576,730 older persons live outside Karamoja. A total of 819,900 (52%) are female and 756,830 (48%) are males. A total of 11,860 are old persons with disabilities of which 58,167 are female and 53,692 are male.

The implication is that we must increase the social security to cover all the older persons in the country.

(4) Parliament representation

The total number of Parliament representation as of 2015 is 386.

(i) Directly elected 238 of which;

- Male:227; and

- Female: 11.

(5) Gender Based Violence Statistics

The total number of Gender Based Violence is 5273, of these 716 representing 14% are male and 4,557 representing 86% are female cases: The details is presented below:.

SECTION TWO: PAST PHYSICAL PERFORMANCE AND MEDIUM TERMS PLANS

STEP 1

PHYSICAL PERFORMANCE

(A) PAST PERFORMANCE / ACHIEVEMENTS

(i) GENDER OUTPUTS

(1) A total of 5507 projects worth Shs38,842,186,924 supported benefiting 71,866 youth of which 32,113 representing 45% were female youth;

(2) Formation of SACCOs for women at sub county level throughout the country as a means of promotion of economic empowerment;

(3) A total of 10 districts in Busoga sub region support Shs5.00Bn over the five years in activities related to Gender Based Violence;

(4) Supported implementing partners “REACH” a Kapchorwa Women Development Group with a total of Shs0.200bn as subvention to implemented activities for the prevention of Female Genital Mutilation/ Cutting in Karamoja and Elgon Region;

(5) Supported implementing partners National Women Council with Shs0.845Bn to assist women to come up with Income Generating Activities;

(ii) EQUITY OUTPUTS

(1) Uganda Child Helpline (less than 12 years) established and supported with Shs0.25Bn;

(2) Rolled out Cash Transfer Program for Older Persons (60 years for Karamoja Region and 65 year of age elsewhere) and benefited a total of 123,000 Senior Citizens Households by end of June 2015 amount in total Shs2.00Bn. The Beneficiaries were from the 15 piloting Social Assistance Grant for Empowerment (SAGE) districts of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi, Yumbe and Amudat.

(3) Social Assistance Grants for Empowerment received by 13,239 Senior Citizens Households in Yumbe district paid through MTN Mobile Money system;

(4) 170 PWDs in the five (5) Institutions equipped with employable skills;

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(5) Rolled out and implemented the Special Disability Grant for Persons with Disability to all Districts to enhance job creation through disbursement of Shs3.00Bn. This was in form of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDs countrywide (on average a minimum of 10 groups in each district consisting of 10-15 members in each group have benefited);

(6) 31 children from Ministry institutions supported to access formal education system.

(7) 60 youth trained in entrepreneurial and business skills;

(8) 110 young people trained in adolescent sexual reproductive health issues

(9) The National Youth Talent Expo Awards for youth in creative art; music, film, ICT -Innovative Applications and Comedy implemented;

(10) A Framework for enabling children to develop social, economic and cultural capacities consolidated by:

(i) Putting in place an alternative Care Framework for the children. The Framework aims at delivering and facilitating access to appropriate alternative care options for children deprived of parental care with emphasis on the family as a first line of response and community responsibility for the upbringing of vulnerable children; thereby reducing institutionalization of children;

(ii) Spearheading the formation of the National Child Protection Working Group (this is a platform for national level child protection actors to link, share information and learn from each other new lessons on child protection from research, policy and practice).

(iii) Establishing the Uganda Child Helpline, uchl.mglsd.go.ug (The Ministry of Gender, Labour and Social Development in partnership with UNICEF, Plan Uganda and Civil Society Organizations established the Uganda Child Helpline (UCHL) - 116 toll free line as a mechanism to increase reporting of cases of child abuse. A total of 338,058 calls received of which 3,502 cases were for child abuse and needed follow up. Out of 3502 cases, 2106 were handled and concluded while 1187 were deferred and are still under investigation.

(11) Care and protection to 1,728 vulnerable children in Ministry institutions provided through provision of food and non-food items; psychosocial support; medical care; attendance of court sessions and rehabilitation of children in conflict with the law.

(12) Supported a total of 1,540 youth to undertake vocational skills training in: carpentry & joinery; brick-laying & concrete practice; tailoring; motor vehicle mechanics; catering; hairdressing; welding & metal fabrication; computer and electrical installation;

(13) Implemented the Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) using the resources in the MTEF while 250 Street Children and Adults from the streets of Kampala were withdrawn and resettled in their communities; and

(14) Established an OVCMIS Improvement Plan with recommended strategies on how to improve the system's processes for improved and sustained use of data by various stakeholders to successfully monitor progress towards achievement of the National OVC Policy (NOP) and NSPPI goals. This has seen 100% reporting by all districts and increased access to OVCMIS data on ovcmis.mglsd.go.ug.

(B) MEDIUM TERM PLANS

(I) GENDER RESPONSIVE OUTPUTS

Under the gender responsive interventions, the Sector will:

(1) Support a total of 7259 projects worth Shs58,263,287,293 benefiting 107,799 youth of which 48,168 representing 45% female youth;

(2) Support the implementation of the Uganda Women Entrepreneurship Programme to provide capital / finances to women projects for income Generating Activities in all LLGs country wide;

(3) Support the review of the Uganda Gender Policy;

(4) Support the formation of SACCOs for women at sub county level throughout the country as a means of

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promotion of economic empowerment;

(5) Supported implementing partners like “REACH” a Kapchorwa Women Development Group with a total of Shs0.200bn as subvention to implemented activities for the prevention of Female Genital Mutilation/ Cutting in Karamoja and Elgon Region;

(6) Support implementing partners like the National Women Council to assist women to come up with Income Generating Activities;

Support the Local Governments with a grant for women councils to implement activities related to empowerment of women

(ii) EQUITY RESPONSIVE AND OTHER INTERVENTIONS OUTPUTS

(1) Support and expand the Uganda Child Helpline for children abused cases;

(2) Roll out Cash Transfer Program for Older Persons (60 years for Karamoja Region and 65 year of age elsewhere) to benefit a total of 320,000 Senior Citizens Households by end of June 2019. The Beneficiaries will come from 55 Social Assistance Grant for Empowerment (SAGE) districts of

(3) Equip 510 PWDs in the five (5) Ministry rehabilitation institutions with employable skills;

(4) Implement the Special Disability Grant for Persons with Disability in all Districts to enhance job creation through disbursement of Shs9.00Bn. This was in form of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDs countrywide (on average a minimum of 10 groups in each district consisting of 10-15 members in each group will benefit);

(5) Supported implementing partners National Council for Disability to assist districts to mobilize the PWDs to form groups to be funded for income generating activities

STEP 2

COMPARING PLANNED ACTIVITIES/TARGETS AGAINST ACHIEVEMENTS WITH REGARD TO ADDRESSING GENDER AND EQUITY ISSUES IN THE SECTOR AND HIGHLIGHT PERFORMANCE GAPS

(i) Gender Responsive Targets

(1) TARGET

A total of 15066 projects worth Shs73,342,186,924 supported benefiting 196,626 youth of which 58,987 representing 30% female youth.

(1) ACHIEVEMENT

A total of 5507 projects worth Shs 38,842,186,924 supported benefiting 71,866 youth of which 32,113 representing 45% were female youth.

(2) TARGET

Establish a Ugandan Women Entrepreneurship Programme (UWEP) country wide.

(2) ACHIEVEMENT

A Ugandan Women Entrepreneurship Programme (UWEP) established and piloted in 20 LGs of Bundibugyo, Kalangala, Kaliro, Kisoro, Kampala, Kamuli, Kayunga, Kibale, Kitgum, Mayuge, Kiruhura, Katakwi, Koboko, Kole, Moroto, Nakasongola, Nebbi, Ntungamo, Otake and Wakiso.

(3) TARGET

Support a total of 1,540 youth of which 362 representing 30 are female to undertake vocational skills training

(3) ACHIEVEMENT

Supported a total of 1,540 youth of which 539 representing 35% were women to undertake vocational skills

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training in: carpentry & joinery; brick-laying & concrete practice; tailoring; motor vehicle mechanics; catering; hairdressing; welding & metal fabrication; computer and electrical installation;

(4) TARGET

Provide training services to 2500 youth of which 750 representing 30% female in business skills and entrepreneurship.

(4) ACHIEVEMENT

A total of 1,819 youth of which 567 representing 33% female were trained in business skills and entrepreneurship:

- (i)450 young people of which 149 female in TWIGA module for self-employment,
- (ii)400 youth leaders of which 132 female in HIV/AIDS peer education and counselling,
- (iii)568 youth promoters of which 187 female in sexual reproductive health, and
- (iv)300 youth of which 149 female in specialized skills; beekeeping, carpentry and joinery and poultry keeping;

EQUITY

(1) TARGET

Roll out and implement the Special Disability Grant for Persons with Disability to all Districts to enhance job creation.

(1) ACHIEVEMENT

Rolled out and implemented the Special Disability Grant for Persons with Disability to all Districts to enhance job creation through disbursement of Shs3.00Bn. This was in form of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDs countrywide (on average a minimum of 10 groups in each district consisting of 10-15 members in each group have benefited);

(2) TARGET

Rolled out Cash Transfer Program for Older Persons and include 100 oldest persons in each sub county countrywide benefiting a total of 140,000 Senior Citizens Households by end of June 2015.

(2) ACHIEVEMENT

Rolled out Cash Transfer Program for all Older Persons and benefited a total of 123,000 Senior Citizens Households by end of June 2015. The Beneficiaries were from the 15 piloting Social Assistance Grant for Empowerment (SAGE) districts of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi, Yumbe and Amudat. The beneficiaries were paid through DFID's Managing Agent;

(3) TARGET

170 PWDs in the five (5) Institutions equipped with employable skills;

(3) ACHIEVEMENT

170 PWDs in the five (5) Institutions equipped with employable skills;

(4) TARGET

Support children from Ministry institutions to access formal education

(4) ACHIEVEMENT

31 children from Ministry institutions supported to access formal education.

(5) TARGET

Support all children in contact with the law empowered to access justice

(5) ACHIEVEMENT

25 Children in conflict with law the empowered to access justice;

(6) TARGET

Protect and support children and youth in the Ministry Institutions

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(6) ACHIEVEMENT

A total of 1,287 children and youth supported and protected;

(7) TARGET

Initiate a National Youth Talent Expo Awards in creative art; music, film, ICT -Innovative Applications and Comedy.

(7) ACHIEVEMENT

The National Youth Talent Expo Awards for youth in creative art; music, film, ICT -Innovative Applications and Comedy implemented;

STEP 3

OUTCOMES TO ATTAINMENT OF GENDER EQUALITY

- (i) Improved livelihood of 71,866 youth countrywide of which 32,113 representing 45% were female youth;
- (ii) Improved livelihood of women at sub county level throughout the country as a means of promotion of economic empowerment;
- (iii) Increased number of women getting financial assistance to start income generating activities;
- (iv) Improved wellbeing of Senior Citizens Households from the 55 piloting Social Assistance Grant for Empowerment (SAGE) districts;
- (v) Increased number of SACCOs for women at sub county level throughout the country as a means of source of economic empowerment;
- (vi) Increased capacity of implementing partners “REACH” a Kapchorwa Women Development Group to implemented activities for the prevention of Female Genital Mutilation/ Cutting in Karamoja and Elgon Region;
- (vii) Increased capacity of implementing partners National Women Council to assist women to come up with Income Generating Activities;
- (viii) Increased access and coverage of Uganda Child Helpline;
- (ix) Increased access to Cash Transfer Program for Older Persons (60 years for Karamoja Region and 65 year of age elsewhere);
- (x) Improved welfare of PWDs in the five (5) Institutions;
- (xi)- Increased number of youth participating in the National Youth Talent Expo Awards for youth in creative art; music, film, ICT -Innovative Applications and Comedy;
- (xii)- An efficient and effective framework for enabling children to develop social, economic and cultural capacities in place as evident by:
 - An operational Alternative Care Framework for the children leading to increased access to appropriate alternative care options for children deprived of parental care with emphasis on the family as a first line of response and community responsibility for the upbringing of vulnerable children; thereby reducing institutionalization of children;
 - An operational National Child Protection Working Group;
 - An operational Uganda Child Helpline on uchl.mglsd.go.ug (The Ministry of Gender, Labour and Social Development in partnership with UNICEF, Plan Uganda and Civil Society Organizations established the Uganda Child Helpline (UCHL) - 116 toll free line as a mechanism to increase reporting of cases of child abuse.
- (xiii) 1,728 vulnerable children in Ministry institutions access food and non-food items, psychosocial support, medical care, attendance of court sessions and rehabilitation of children in conflict with the law.
- (xiv) A total of 1,540 youth have improved vocational skills in; carpentry & joinery, brick-laying & concrete practice, tailoring, motor vehicle mechanics, catering, hairdressing, welding & metal fabrication, computer and electrical installation;
- (xv) Increased number of self-employed PWDs through Income Generating Activity (IGAs) countrywide (on average a minimum of 10 groups in each district consisting of 10-15 members in each group).
- (xvi) Increased number of Street Children and Adults from the streets of Kampala and withdrawn and resettled in their communities; and

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(xvii) An operational OVC MIS and increased access to OVC MIS data on ovcmis.mglsd.go.ug.

STEP 4

SPECIFY AMOUNT UTILIZED ON OUTPUTS THAT ADDRESS GENDER AND INEQUITY (AGE, DISABILITY AND LOCATION) DURING THE PERIOD UNDER REVIEW BY VOTE FUNCTION.

The significant amounts spent on outputs that address gender and inequity are presented in the different vote functions

10 02 Mainstreaming Gender and rights

Shs 3,000,000,000 budgeted and by end of the 1st Quarter 2015/16 Shs900,000,000 had been released under the Project 1367 Ugandan Women Entrepreneurship Programme.

10 04 Social protection for the Vulnerable Groups

Shs 45,000,000,000 budgeted and by end of the 1st Quarter 2015/16 Shs12,200,000,000 had been released under the Project 1366 Youth Livelihood Programme, SAGE, the Departments of youth and Children Affairs as well as disability and elderly

STEP 5

OUTLINE GENDER AND EQUITY RESPONSIVE OUTPUTS AS WELL AS ACTIVITIES PLANNED FOR THE MEDIUM TERM TO ENSURE EQUITABLE SERVICE DELIVERY BY VOTE FUNCTION.

THE GENDER AND EQUITY RESPONSIVE OUTPUTS ARE:

10 02 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

- (i) Gender sector-specific concerns in various MDAs and local governments identified and integrated in sector policies and plans;
- (ii) Policies, Plans and programs in the sectors of Water and Environment and Energy and Mineral Development reviewed to integrate gender concerns;
- (iii) Capacity of districts staff and stakeholders in human rights mainstreaming, promotion, protection and reporting built;
- (iv) Gender mainstreaming in sector and LGs policies, plans and programmes enhanced
- (v) Increased number of GBV survivors/victims reporting through GBVMIS;
- (vi) Capacity of duty bearers to prevent and respond to GBV enhanced;
- (vii) Female Genital Mutilation (FGM) activities implemented;
- (viii) Child marriages eliminated.

10 04 SOCIAL PROTECTION FOR THE VULNERABLES VOTE FUNCTION

- (i) Increased access to social assistance by vulnerable groups;
- (ii) Social security expanded to include informal sector;
- (iii) Labour intensive public works promoted to cover the poor and vulnerable households;
- (iv) Increased access to comprehensive social care and support services by vulnerable groups;
- (v) Reduce cases of abuse, violence, exploitation and neglect of children (less than 15 years of age);
- (vi) Concerns of vulnerable children, PWDs and older persons mainstreamed into all sectors and at all levels;
- (vii) Child protection systems strengthened;
- (viii) Council for older persons (60 years of age for Karamoja Region and 65 elsewhere) established; and
- (ix) Skills among young people promoted.

10 06 PROMOTION OF EQUAL OPPORTUNITIES AND REDRESSING IMBALANCES VOTE FUNCTION

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- (i) Tribunal sittings Conducted;
- (ii) Increased investigations made out of the total complaints and petitions received by the Commission;
- (iii) Laws and Policies in Uganda examined on their compliance to equal opportunities;
- (iv) Public and private institutions audited and certified as equal opportunities employers;
- (v) Participation of marginalised groups in decision-making process monitored and reports produced and shared with relevant authorities/stakeholders; and
- (vi) Involvement of marginalized groups in decision-making processes assessed within Parliament and LGs.

10 81 COMMUNITY MOBILIZATION AND EMPOWERMENT VOTE FUNCTION

- (i) Capacity of Sector Planers and Local Council Leaders to mainstream Equal Opportunities strengthened; and
- (ii) Dialogues with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on Equal Opportunities held.

STEP 6

GENDER AND EQUITY RESPONSIVE OUTPUTS AS WELL AS ACTIVITIES PLANNED FOR THE ENSUING FINANCIAL YEAR.

1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

With the aim of promoting rights, gender equality and women empowerment the Ministry will among others pursue policies and programmes to further consolidate the gains and accelerate progress, as a priority area under the special interest group of the women, in line with Uganda Vision 2040 and NDP II. Further Ministry will:

- (i) Review, develop and disseminate regulatory frameworks in order to strengthen gender equality and women empowerment;
- (ii) Protect the rights of women and girls through provision of services and programme to end child marriages and teenage pregnancy;
- (iii) Print and disseminate the Uganda Gender Policy evaluation Report and Guidelines for mainstreaming gender in policies, plans and programmes;
- (iv) Continue to sensitize and raise awareness, enforcing the law as well as providing support to communities to abandon FGM;
- (v) Develop affirmative actions/ strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women;
- (vi) Review National Equal Opportunities Policy;
- (vii) Print the Human Rights Mainstreaming Strategy and Equity promotion Strategy;
- (viii) Support the Uganda Women Entrepreneurship Programme (UWEP) aimed at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives to women;
- (ix) Implement a National Policy and Action Plan to eliminate Gender Based Violence (GBV) and Female Genital Mutilation (FGM). The policy will guide all actors on provision of services to GBV survivors and actions to reduce incidences of GBV at family, community and institutional levels;
- (x) Support MDAs to operationalize the gender and equity budget provision in the Public Finance Management Act 2014 to integrate a gender perspective in their plans and budgets so as to ensure equal opportunity and benefit for women, men, boys and girls;
- (xi) Support REACH NGOs with a non-wage subvention of Shs0.085bn and Shs1.000bn (Shs0.8Bn for NWC and Shs0.2Bn for REACH) to monitor women activities and implement activities for the eradication of Female Genital Mutilation / Cutting;
- (xii) Build capacity of 100 Local Government Staff on gender mainstreaming and women's empowerment initiatives as well as 150 Ministry staff in Right based approach to planning and budgeting;
- (xiii) Roll out and operationalize a National Gender Based Violence Data Base (NGBVD) in 58 LGs.

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10 03 LABOUR PRODUCTIVITY AND EMPLOYMENT VOTE FUNCTION

With the aim of providing a conducive environment for promotion of labour productivity and employment coupled with the need to promote decent workplaces as well as raising awareness on labour and OSH standards, the Ministry will among others:

- (i) Develop, review and disseminate regulatory framework on labour productivity and employment;
- (ii) Ensure labour Standards: by conducting inspections of 300 Workplaces on labour standards including conditions and terms of work and investigate 200 reported cases of violation of labour standards in work places as well as register and settle 200 labour complaints. In addition inspect a total of 600 work places for OSH Standards/ Regulations as well as certify 600 lifting equipment.
- (iii) Encourage youth to undertake integrated patriotism and skilling training and train a total of ten (10) OSH Committees at workplaces in OSH implementation measures.

10 04 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

The Ministry has identified challenges facing the vulnerable groups (children, youth, PWDs and Elderly) in regard to accessing, controlling, owning, benefiting and participating in the overall development process. As a solution to these challenges, the Ministry proposes to:

- (i) Strengthen and invest in child protection systems in the country at all levels;
- (ii) Enhance prevention and referral of child abuse cases through mechanisms like Child helpline alternative care framework and implementation of strategy to end child marriage and teenage pregnancy.
- (iii) Strengthen and support juvenile justice system and promote diversion of minor child offenders from entering into justice system
- (iv) Strengthen inspection of babies and children homes;
- (v) Spearhead implementation of the National Social Protection Policy particularly by strengthening coordination arrangements, delivery mechanisms and monitoring systems for multi-sectoral social protection interventions.
- (vi) Fast track the national rollout of the Senior Citizens Grant, research in new interventions for extension of social security coverage to the informal sector and other vulnerable groups as well as strengthening delivery of Social Care and Support Services. In regards to national rollout of the SAGE programme in particular, the Ministry will:
 - Establish targeting and registration systems to enable SAGE grants delivery to 179,255 beneficiaries in 40 districts
 - Provide orientation and training of local governments to effectively manage implementation and monitoring of SAGE.
 - Monitor implementation of the SAGE programme in 40 districts; and
- (vii) Establish a family inspection system to ensure that children (1-15 years of age) are not harmed or abused in homes;
 - Promote and increase access to quality and affordable basic services (education, health, nutrition, shelter, safe water) to children (1-15 years of age), especially the vulnerable;
 - Advocate and network for investment in children (1-15 years of age) at all levels to improve their wellbeing. This will include care and protection of children in private and public institutions; ensuring abandoned children are internally fostered and adopted so as to minimize international adoption and institutionalization of children;
 - Increase competitiveness and productivity of the youth through capacity building and empowerment for self-employment through the Youth Livelihood Programme, regional youth training institutions and awards scheme for talented youth.
- (xiii) Initiate, strengthen and streamline all programmes and services to target the youth growing population.
 - Strengthen, support and fully implement countrywide existing youth targeted programmes such as the Youth Livelihood Programme and Skilling Uganda. The Youth Livelihood Programme will benefit at least

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280,000 youth, basing on the past achievements (phase I and II).

- (ix) Establish national youth service scheme to promote patriotism, mentoring and skills to youth.
- (x) Offer Internship Programme through the Programme for Green Jobs and Fair Labour Markets (PROGRE) for youth at Universities and tertiary institutions to gain experience, which is critical when seeking formal employment in the current dynamic job markets nationally and internationally;
- (xi) Continue to promote employment opportunities for Persons With Disabilities (PWDs) through mobilizing resources for the Special Grant for Persons With Disabilities (SGPWDs) and community-based activities for their empowerment to participate in development on equal basis with others;
- (xii) Progressively provide for PWDs components and slots in all Government programmes;
- (xiii) Provide seed grants to groups and individuals through the Youth Livelihood Programme, with particular focus on the urban poor youth, women and men engaged in businesses such as market vending, bodaboda, urban farming, salons, car washing, motor-vehicle repair garages, carpenters and various artisans;
- (xiv) Build capacity to empower youth for competitiveness, productivity and self-employment through the Youth Livelihood Programme. This area will support 2345 youth projects in 140 LGs country wide befitting over 280,000 youth of which 117600 female.
- (xv) Support the National Council for Disability with Shs0.036bn and Shs0.500bn for Wages and Non-Wage subvention to monitor activities to the PWDs; and National Council for Older persons supported with Shs0.026Bn for its establishment;
- (xvi) Monitor Access to quality and affordable basic services (nutrition and shelter) to children especially the vulnerable; 30 districts on quality of child helpline services; 50 local governments on programs for youth and children; 50 children and babies homes inspected; and 13 youth institutions;
- (xvii) Provide care and protection (food and non-food items) to a total of 4,853 children and youth in Ministry institutions;

STEP 7

OUTLINE THE PLANNED MECHANISMS FOR THE PROMOTION OF GENDER EQUALITY AND EQUITY IN THE SECTOR

The mechanisms the sector uses are:

Focal Point officers who meet to share the experience

Gender Focal Pointer Officers (GFPO) for the different sectors) e.g GFPO in water sector, health, agriculture etc;

The Ministry has five sub sector working groups who meet monthly and report the sector working groups which meet quarterly. The subcommittee are: Gender and equity subcommittee; the social protection subcommittee; Labour productivity and employment subcommittee;

Target setting for example under the Youth Livelihood Programme, there is a requirement that at least 30% of the beneficiaries must be female; under the Uganda Women Entrepreneurship Programme all Beneficiaries must be Women; Under the special Grant for PWDs all beneficiaries must be persons with disabilities

STEP 8

KEY OUTCOME AND OUTPUT GENDER AND EQUITY RESPONSIVE INDICATORS TO ASSESS SECTOR PERFORMANCE IN THE MEDIUM TERM

Outcome indicators

- %age of women and men accessing opportunities and controlling of resources;
- %age of women and men accessing opportunities and controlling of resources;
- %age of women and girls with access to credit services;
- %tage reduction in social exclusion of vulnerable groups;
- %age reduction in child abuse cases;
- %age increase in the integration of disability issues into various sector;

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- %age increase in youth–employment;
- % increase in youth participation in decision making;
- Number of sectors that have mainstreamed Gender in their policies, plans and programmes;
- Number of empowerment programmes targeting women and girls;
- Number of SDS duty bearers trained;
- Number of tribunal sittings conducted; and
- Number of laws and policies audited on compliance to equal opportunities
- Percentage of labour force in gainful employment;
- %age of the literate population accessing Library and Information Services;
- %age increase in positive behaviour among the youth;

Output indicators

- No. of duty bearers equipped with knowledge and skills to prevent and respond o GBV;
- Number of communities that have abandoned FMG/C;
- No of LGs that have established initiatives to prevent and address child marriages;
- No of women entrepreneurs trained in entrepreneurship skills;
- No of women entrepreneurs provided with affordable credit and other financial services;
- Number of functional MIS databases developed and maintained;
- No of women entrepreneurs that access appropriate technology;
- Number of stakeholders sensitised on Sexual Harassment Policy;
- No of vulnerable persons provided with comprehensive care and support services;
- %age reduction in cases of abuse against vulnerable persons;
- No. of PWDs rehabilitated at institutional and community based levels;
- No. of laws, policies and programmes promoting rights of the vulnerable groups;
- No. of Regulations printed and disseminated;
- No. of senior citizens accessing grants;
- No of PWDs accessing Special Grant of PWDs;
- No. of mechanisms for Social security;

SECTION 3: BUDGET ALLOCATIONS:

Specify budget allocations to priority outputs addressing gender and equity issues by vote function are:

- 10 02 Mainstreaming gender and Rights Shs4.9148Bn;
- 10 04 Social Protection for the Vulnerable groups Shs49.8984Bn;
- 10 06 Promotion of equal opportunities and redressing imbalances Shs4.197Bn; and
- 10 81 Community Mobilization and empowerment Shs7.141Bn

(a) GENDER SPECIFIC EXPENDITURES BY VOTE FUNCTION.

The special programmes to address gender inequalities and equity targeting disadvantaged regions/locations and groups under the following Vote functions:

(i) MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

- Shs3.00Bn for the Uganda Women Entrepreneurship Programme;
- Shs0.145Bn for Income Generating activities through the National Women’s Council; and
- Shs0.200Bn for REACH specifically for elimination of FGM in Eastern Uganda;

(ii) SOCIAL PROTECTION FOR THE VULNERABLE GROUPS VOTE FUNCTION

- Shs35.25Bn for Youth Livelihood Programme targeting unemployed youth;

(iii) COMMUNITY MOBILIZATION AND EMPOWERMENT VOTE FUNCTION

- Shs0.580Bn for the district Women Councils for mobilisation of women.

(iv) PROMOTION OF EQUAL OPPORTUNITIES AND REDRESSING IMBALANCES VOTE

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FUNCTION

- Shs0.580Bn for the district Women Councils for mobilisation of women.

(b) EQUITY SPECIFIC EXPENDITURES BY VOTE FUNCTION.

The special programmes to address equity issues targeting disadvantaged regions/locations and groups under the following Vote functions are:

(i) PROMOTION OF LABOUR PRODUCTIVITY AND EMPLOYMENT

- Shs0.245Bn to implement National Action Plan on Youth Employment and National Action Plan on Youth; and

- Shs0.100Bn Offer Internship Programme through the Programme for Green Jobs and Fair Labour Markets (PROGRE) for youth at Universities and tertiary institutions to gain experience, which is critical when seeking formal employment in the current dynamic job markets nationally and internationally;

(ii) SOCIAL PROTECTION FOR THE VULNERABLE GROUPS VOTE FUNCTION

- Shs5.939Bn for the youth (18-30 years) to build capacity to empower youth for competitiveness, productivity and self-employment through the Youth Livelihood Programme. This area will support 2345 youth projects in 140 LGs country wide befitting over 280,000 youth of which 117600 are female;

- Shs20.787Bn for the youth (18-30 years) to provide seed grants to groups and individuals through the Youth Livelihood Programme, with particular focus on the urban poor youth, women and men engaged in businesses such as market vending, bodaboda, urban farming, salons, car washing, motor-vehicle repair garages, carpenters and various artisans;

- Shs1.187Bn for the youth (18-30 years) to train Youth with approved projects in Appraisal process; Business planning; Entrepreneurship Skills; Procurement skills; Financial Management; Transparency and Anti-corruption and Accountability; Group dynamics and Life Skills;

- Shs0.250Bn for Enhancing prevention and referral of child (1-15 years of age) abuse cases through mechanisms like Child helpline alternative care framework and implementation of strategy to end child marriage and teenage pregnancy;

- Shs9.00Bn for SAGE to roll the Senior Citizens (60 years of age for Karamoja region and 65 years of age elsewhere) and children (Below the age of 18 years) headed house hold Grant in 55 local governments across the country.

- Shs0.100Bn under the recurrent Budget in the Component of Programme for Children and Youth promote and increase access to quality and affordable basic services (education, health, nutrition, shelter, safe water) to children, especially the vulnerable;

(7) Follow up a total of 1350 child abuse cases (Uganda Child Help Line (UCHL) case management). Also support the UCHL operational - monthly telephone costs for toll free 116, transport (motorcycles);

- Shs0.400Bn under the component of Programme for children and Youth to provide support, care for, protection, training, equipment and materials to children in eight (8) Vocational Institutions; 170 PWDs in the five (5) Institutions and 300 Volume of assorted training materials; 50 groups of Older Persons; 60 LGs;

- Shs3.00Bn for promoting employment opportunities for Persons With Disabilities (PWDs) through mobilizing resources for the Special Grant for Persons With Disabilities (SGPWDs) and community-based activities for their empowerment to participate in development on equal basis with others;

- Shs1.450Bn under the street children funds, rescue, rehabilitate, trace origin and integrate a total of 4,500 children in risky/vulnerable situations on the streets of major towns in Uganda; and

- Shs9.00Bn for older people (60 years of age for Karamoja and 65 years of age elsewhere) for social assistance grant for empowerment

- Shs3.00Bn Special Grant for People with Disabilities for job creation for the PWDs through formation of groups to be funded for Income generating Activities;

- Shs0.536Bn for National Councils for Disability to mobilize PWDs for development purposes;

- Shs0.399Bn for Community Based Rehabilitation. It will be used for among others: sensitisation and

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training of communities including PWDs on management of disabilities; income generating activities and provision of assistive devices for the PWDs.

Section 4: Sector Challenges for the Medium Term

Internal and external challenges among others are the following:

(a) Internal challenges:

(i) Inadequate Capacity (Human, equipment and tools) for the enforcement of the elimination of discrimination, marginalization and ensure that all persons have equal opportunities in accessing goods and services; and

(ii) Inadequate Capacity for (Human, equipment and tools) effective participation of the marginalized in social, economic and political activities for sustainable and equitable development; and

(iii) The needs for the vulnerable persons are many and dynamic;

(iv) Full implementation of a comprehensive social protection programmes for vulnerable persons may be constrained by the Budget resources available;

(v) Resistance from the already established agencies providing the social security services;

(b) EXTERNAL CHALLENGES

(i) Delay in the approval of the regulatory frameworks due to lengthy consultations because of the crosscutting and complementary nature of the issues;

(ii) Changes in policies and legal framework; and

(iii) Mind set (social cultural feeling) of the target group;

(iv) Insufficient resources;

Propose solutions as well as complementary actions and responsible actors to enhance sector performance to address the identified gaps.

CHALLENGE ONE:

The current regulatory frameworks are not comprehensive to include the increasing and dynamic needs for the vulnerable persons.

ACTION

Conduct frequent review of the current regulatory frameworks to address all the needs of the vulnerable groups.

RESPONSIBLE ACTORS

The Ministry of Gender, Labour and Social Development; Development Partners, Civil Society Organisation, Faith Based Organisation and Non-Governmental Organisations, Member of Parliament, Ministry of Justice and Constitutional Affairs, Ministry of Education, Ministry of Health,

CHALLENGE: TWO

The current Sector Ceiling in the MTEF and Medium Term cannot accommodate a full comprehensive social protection programmes for all the vulnerable persons;

ACTION

Develop an Action Plan and share it with Development Partners, CSO, FBO and other stakeholders to fund some of the activities. Further lobby the Parliament and Ministry of Finance, Planning and Economic Development for increased funding.

RESPONSIBLE ACTORS

The Ministry of Gender, Labour and Social Development; Development Partners, Civil Society

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Organisation, Faith Based Organisation, Non-Governmental Organisations and Ministry of Finance, Planning and Economic Development.

CHALLENGE THREE

Inadequate capacity for mainstreaming Gender and Rights in policies, plans and programmes in sectors and local governments. 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.

ACTION

Formation of a resource pool (Training of Trainers) with representation from sectors and Local Government that can build the capacity of the sectors and Local Governments on how to address the Public Finance and Management Act 2014 requirement of the Gender and Equity Budgeting requirements.

RESPONSIBLE ACTORS

The Ministry of Gender, Labour and Social Development; Equal Opportunities Commission, Civil Society Organisation, Faith Based Organisation, Women Members of Parliament, Development Partners, Women Forward-looking Groups, Non-Governmental Organisations and Ministry of Finance, Planning and Economic 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

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

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

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

Outcome 3: Improved environment for increasing employment and productivity

- (i)20% of the labour complaints and disputes have been reduced;*
- (ii)10% of the workplace accidents and diseases has been reduced; and*

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(iii) 30% of the labour force is in employment.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
% 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)

Table S2.2: Performance Targets FY2016/17 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>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed		1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated		1	6
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	7	4	4
<i>Output Cost (US\$ bn):</i>	0.537	0.119	0.431
Output: 100104	Training, Skills Development and Training Materials		
<i>Performance Indicators:</i>			
No. of FAL learning centres operational		6091	6091
No. of FAL learners enrolled 150,000		300124	300000
<i>Output Cost (US\$ bn):</i>	0.064	0.015	0.064
Output: 100151	Support to Traditional Leaders provided		
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	14	13	15

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<i>Output Cost (US\$ bn):</i>	0.840	0.197	0.840
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Output Cost (US\$ bn):</i>	0.458	0.110	0.431
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Performance Indicators:</i>			
Number of institutions supported	2	3	2
Number of communities sensitised on family values	0	4	20
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.027
Output: 100154	Sector Institutions and Implementing Partners Supported		
<i>Output Cost (US\$ bn):</i>	1.000	0.240	1.000
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Performance Indicators:</i>			
No of policies, guidelines and standards for mainstreaming Gender reviewed		0	1
No of policies, guidelines and standards for mainstreaming Gender disseminated		0	5
No of policies, guidelines and standards for mainstreaming Gender developed	6	3	2
<i>Output Cost (US\$ bn):</i>	0.734	0.139	0.668
Output: 100202	Advocacy and Networking		
<i>Performance Indicators:</i>			
No. of national and international days commemorated		0	3
No. of and type of advocacy materials disseminated		1	10
<i>Output Cost (US\$ bn):</i>	0.434	0.055	0.464
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Performance Indicators:</i>			
No. of women participating in decision making		250	300
No. of MDAs supported to Mainstream gender and rights		4	5
<i>Output Cost (US\$ bn):</i>	0.778	0.174	0.219
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Output Cost (US\$ bn):</i>	1.085	0.244	1.085
Output: 100252	Monitoring, Technical Support Supervision and backstopping services provided to MDAS		

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.042
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Output Cost (US\$ bn):</i>	2.000	0.310	52.000
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100451	Support to councils provided		
<i>Performance Indicators:</i>			
No. of councils supported	3	3	
No. of councils supported			4
<i>Output Cost (US\$ bn):</i>	3.768	0.735	3.768

* Excludes taxes and arrears

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

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 01 Community Mobilisation and Empowerment			
Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	Continued to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns.	Continue with the implement the 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
Continued to Mainstream Community mobilisation activities in other vote functions.	Mainstream Community mobilisation activities in other vote functions and some activities were included in the work plans .	Continued to Mainstream Community mobilization activities in other vote functions and share the work plans with other implementing partners to fund some of the activities.	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 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	Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG meets 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
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	Continued to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes. UN women has agreed to fund some 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 the statistics Unit with more equipment and personnel using donor funding

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

Status of Sector Outcomes

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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	2016/17 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)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Performance Indicators:</i>			
No. of women participating in decision making		250	300
No. of MDAs supported to Mainstream gender and rights		4	5
<i>Output Cost (US\$ bn):</i>	0.778	0.174	0.219
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Output Cost (US\$ bn):</i>	1.085	0.244	1.085
Output: 100252	Monitoring, Technical Support Supervision and backstopping services provided to MDAS		
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.042
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Output Cost (US\$ bn):</i>	2.000	0.310	52.000
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	0	1
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	3	1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	0	1
<i>Output Cost (US\$ bn):</i>	0.577	0.142	1.970
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		55	56
Number of MDAs monitored		111	153
<i>Output Cost (US\$ bn):</i>	2.595	0.496	1.233
Output: 100404	Training and Skills Development		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<i>Performance Indicators:</i>			
Number of youth trained		170	1301
Number of PWDs trained		170	170
Number of children trained		112	31
<i>Output Cost (US\$ bn):</i>	<i>0.735</i>	<i>0.172</i>	<i>1.431</i>
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Performance Indicators:</i>			
No of Youth Groups supported with grants/ Start up capital		103	280000
No of PWDs supported with SAGE		400	3690
No of elderly persons supported with SAGE		123000	119310
<i>Output Cost (US\$ bn):</i>	<i>0.391</i>	<i>0.082</i>	<i>0.391</i>
Output: 100451	Support to councils provided		
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
No.of councils supported			4
<i>Output Cost (US\$ bn):</i>	<i>3.768</i>	<i>0.735</i>	<i>3.768</i>
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Output Cost (US\$ bn):</i>	<i>0.753</i>	<i>0.127</i>	<i>0.754</i>
Output: 100453	Support to Street Children		
<i>Output Cost (US\$ bn):</i>	<i>0.144</i>	<i>0.035</i>	<i>0.143</i>
Output: 100454	Sector Institutions and Implementing Partners Supported		
<i>Output Cost (US\$ bn):</i>	<i>37.716</i>	<i>8.294</i>	<i>88.515</i>

* Excludes taxes and arrears

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

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
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	Lobbied 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. In addition support the youth to form groups so that the groups can access the youth Livelihood funds.	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	- Strengthened the skills development and livelihood	Continue with regular review of the social protection	Lobby the development partners to fund the social

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<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	provision to youth	policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	protection programmes
Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Strengthened resource mobilisation to expand social protection intervention in all districts and have agreed with Development Partners to fund the roll out to 20 new districts.	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	2016/17 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)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Performance Indicators:</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	3	3	3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3	0	6
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	5	1	10
<i>Output Cost (US\$ bn):</i>	1.111	0.243	1.122
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Performance Indicators:</i>			
No. of workplace inspections on violation of labour standards carried out		706	1174
<i>Output Cost (US\$ bn):</i>	0.897	0.199	1.029
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
No of labour complaints settled	400	50	400
No of labour complaints referred to industrial court		70	130
<i>Output Cost (US\$ bn):</i>	<i>0.010</i>	<i>0.001</i>	<i>0.010</i>
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Performance Indicators:</i>			
Number of labour disputes settled		53	100
<i>Output Cost (US\$ bn):</i>	<i>0.666</i>	<i>0.143</i>	<i>1.113</i>
Output: 100306	Training and Skills Development		
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		100	200
Number of labour staff trained		30	150
Number of job seekers placed by internal recruitment agencies		136	400
Number of job seekers placed by external recruitment agencies		1047	600
<i>Output Cost (US\$ bn):</i>	<i>0.156</i>	<i>0.037</i>	<i>0.160</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100404	Training and Skills Development		
<i>Performance Indicators:</i>			
Number of youth trained		170	1301
Number of PWDs trained		170	170
Number of children trained		112	31
<i>Output Cost (US\$ bn):</i>	<i>0.735</i>	<i>0.172</i>	<i>1.431</i>

* Excludes taxes and arrears

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

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR (over Shs1.034Bn collected) 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	Strengthened the collection of NTR (over Shs1.034Bn	Enhance the collection of NTR through registration and	Lobby MFPED and Development Partners to

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<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
inspection of workplaces and request for permission to utilise NTR at source	collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	inspection of workplaces and follow up with the MoFPED for the permission to utilise NTR at source.	provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
Vote: 124 Equal Opportunities Commission			
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	The Commission recruited Senior Research Officer and Research Officer to foster informed equal opportunities interventions.	Conduct Research on the state of Equal Opportunities in Uganda, develop the 4th Annual Report on the state of Equal Opportunities in Uganda and submit it to the Speaker of Parliament and other stake holders	Conduct Research on the State of Equal Opportunities in Uganda and inform the Speaker of Parliament findings on annual basis.

(ii) Efficiency of Sector Budget Allocations

There are no efficiency savings in the sector.

(iii) Sector Investment Plans

NA

Table S2.4: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	29.1	28.4	34.1	34.5	34.5%	15.4%	15.6%	14.0%
Grants and Subsidies (Outputs Funded)	49.5	150.4	177.5	204.4	58.6%	81.6%	81.3%	83.1%
Investment (Capital Purchases)	5.9	5.5	6.9	7.2	7.0%	3.0%	3.1%	2.9%
Grand Total	84.6	184.3	218.4	246.1	100.0%	100.0%	100.0%	100.0%

S3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed sector budget allocations for 2016/17 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

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	1.328	3.237	0.756	3.131	3.693	4.326
1002 Mainstreaming Gender and Rights	1.394	5.031	0.922	54.915	65.818	75.789
1003 Promotion of Labour Productivity and Employment	3.594	5.325	1.058	5.882	6.173	7.137
1004 Social Protection for Vulnerable Groups	8.975	49.778	10.805	99.898	119.684	137.894
1049 Policy, Planning and Support Services	17.734	14.622	3.092	13.984	17.379	20.217
Total for Vote:	33.025	77.993	16.634	177.808	212.746	245.364
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.477	2.369	0.313	2.279	0.674	0.761
Total for Vote:	1.477	2.369	0.313	2.279	0.674	0.761
Vote: 124 Equal Opportunities Commission						
1006 Promotion of equal opportunities and redressing imbalances	1.372	4.197	0.789	4.197	4.645	5.127
Total for Vote:	1.372	4.197	0.789	4.197	4.645	5.127
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.141	7.141	1.785	7.141	8.498	10.028

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Total for Vote:	7.141	7.141	1.785	7.141	8.498	10.028
Total for Sector:	43.014	91.701	19.521	191.426	226.563	261.280

* Excluding Taxes and Arrears and including NTR

(i) The major expenditure allocations in the sector

Sector Budget Allocations

The Sector total Budget is Shs191.426Bn. The Sector major allocations to the different votes in a decreasing order are presented below:

- i. Shs 177.808Bn representing 93.072% is to Vote 018: Ministry of Gender, Labour and Social Development;
- ii. Shs 7.141Bn representing 3.731% to Vote: 501-850 Local Governments LGs (Districts and Municipalities);
- iii. Shs 4.197Bn representing 2.193% to Vote: 124 Equal Opportunities Commission; and
- iv. Shs 2.279Bn representing 1.190% to Vote 122: Kampala Capital City Authority.

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

- i. Shs 99.8977Bn representing 56.183% to Social Protection for the vulnerable groups;
- ii. Shs 54.9148Bn representing 30.884% to Mainstreaming Gender & Rights;
- iii. Shs 13.9835Bn representing 7.864% to Policy Planning and Support Services;
- iv. Shs 5.8818Bn representing 3.308% to Labour Productivity and Employment;
- v. Shs 3.1307Bn representing 1.761% to Community Mobilization and Empowerment.

The major expenditures under the Vote 501-850 Local Governments:

- i. Shs 3.000bn reflecting 42.01% is for Special Grant for PWDs;
- ii. Shs 1.575bn representing 22.06% is for District Functional Adult Literacy Grant;
- iii. Shs 1.437bn representative of 20.12% is for Council Grant (Women, Youth and Disability); and
- iv. Shs 1.219bn representing (15.81%) is for Community Development Grant.

The major expenditures under the Vote 124 Equal Opportunities Commission:

- i. Shs 1.589Bn representing 37% to Administration, Finance and Planning;
- ii. Shs 1.074Bn representing 25% to Statutory;
- iii. Shs 0.571Bn representing 13% to Research, Monitoring and Evaluation;
- iv. Shs 0.431Bn representing 10% to Legal Services, Investigations and Compliance and
- v. Shs 0.300Bn representing 7% to Domestic Development.
- vi. Shs 0.230Bn representing 5% to Education, Training, Information and Communications and
- vii. Shs 0.63Bn representing 1% to taxes.

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

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
Output: 1001 02 Advocacy and Networking	
Funding Requirement (UShs Bn): 63.126 - Traditional Leaders' monthly emoluments for three new traditional leaders plus their vehicles Shs1.126Bn; - Kiswahili Council Shs6.000Bn; - Presidential Investment Round Table (PIRT) Shs50.000Bn; and - Host JAMAFEST activities in Kampala, Uganda for a week at a cost of Shs6.00Bn.	<p>IMPLEMENTATION OF THE INSTITUTION OF TRADITIONAL OR CULTURAL LEADERS ACT 2011 (SHS1, 126,563,840)</p> <p><i>The Government through the Ministry of Gender, Labour and Social Development provides for Privileges and Benefits of Traditional or Cultural Leaders which include among others:</i></p> <ul style="list-style-type: none"> - Official vehicle: capacity of 4165 CC, 4 wheel drive, 5 cylinders diesel and 5 speed manual transmission; - Escort car: capacity of 2800CC; 4 cylinders diesel engine, water cooled with OHC, 5 speed manual transmission; and - Annual unconditional honorarium as tax free allowance of Shs60,000,000 per year per traditional /Cultural leader <p><i>The Government has recognized in total 15 Traditional Leaders each of them paid Shs60.00m per year translating into Shs0.005Bn monthly. The total cost requirement is Shs0.900Bn per year. The Traditional / Cultural leaders are :</i></p> <ul style="list-style-type: none"> (i) Emorimor Papa Iteso; (ii) Omukama wa Tooro; (iii) Omukama wa Bunyoro Kitara; (iv) Lawi Rwodi me Acholi; (v) Kwar Adhola; (vi) Omusinga bwa Rwenzururu; (vii) Won Nyaci me Lango; (viii) Rwoth Ubimu me Alur; (ix) Omukama wa Buruuli; (x) Kamuswaga wa Kooki; (xi) Inzu ya Masaba; (xii) Kabaka wa Buganda; (xiii) Obudyingiya wa Bwamba; (xiv) Obwa Kyabazinga of Busoga; and (xv) Ikumbania bwa Bugwere. <p><i>The three (3) are newly recognized and the Ministry does not have a resource for them in the MTEF period. The additional Traditional Leaders are of:</i></p> <ul style="list-style-type: none"> (i) Obwa Kyabazinga of Busoga; (ii) Obudyingiya bwa Bamba; and (iii) Ikumbania wa Bagwere. <p><i>The total honorarium for the three new traditional leaders is Shs180,000,000. Government also provides an official and support vehicles to each of the recognized leaders once in every five years. The cost for the motorcade is Shs315,521,280 equivalent of (US \$57,098 for Official Vehicle; US \$ 30,742 for the Support Car). The total cost for the motorcade for the three new recognized leaders is Shs946,563,840.</i></p> <p><i>The Ministry, therefore requires an additional Shs1,126,563,840 to provide full Privilege and benefits to the three new traditional leaders in FY2016/17 and the MTEF period.</i></p> <p>PROVISION OF FUNDING FOR THE ESTABLISHMENT OF KISWAHILI COUNCIL</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 total cost for the establishment of the Council is estimated to be at</i></p>

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Additional Requirements for Funding and Outputs in 2016/17

Justification of Requirement for Additional Outputs and Funding

Shs6.00Bn

PROVISION OF FUNDING FOR PRESIDENTIAL INVESTMENT ROUND TABLE SHS50.00BN

The Presidential Investment Round Table (PIRT) proposed 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.

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.

Studies indicate that the creative industries are contributing significantly to economic growth worldwide. The Ministry has finalized the Creative Economy Action Plan. The plan requires Shs55.000Bn 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.

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

- (i) Uganda will continue to loss revenue of over 250bn annually on pirates due to the limited financial support by Government;*
 - (ii) Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film industry employs over 300 people so 112 districts can employ over 33,000 people, in one month, therefore able to create employment opportunities.*
 - (iii) There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to Creative Economy / Industries;*
 - (iv) Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;*
 - (v) 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);*
- Investment, Job Creation and labour relations / linkages may not be realized. Therefore there is need to:*
- (i) Promote and support the development of the entertainment industry;*
 - (ii) Promote the Uganda’s visual and performing Arts through;*
 - Continued support and establishment of regional cultural centres;*
 - Continued support and development of the National theatre and the National museum to international standards; and*
 - Support the development of the national film industry and visual performing arts.*
 - (iii) Strengthen the enforcement of the copy law and also work with artistes to fight piracy, which is a big threat in the industry;*
 - (iv) Support the emerging film industries by assisting the actors to get training and equipment;*
 - (v) Support innovations aimed at improving the traditional Arts, music and music instruments to make them appeal to international consumption and commercialization.*

PROVISION OF FUNDING FOR HOSTING JAMAFEST SHS6.00BN

Under the East African Community (EAC) the member states have agreed on a number of areas for cooperation, which include among others: Culture, security to name but a few. Under culture, the member countries agreed to participate in the JAMAVEST. The event is held after every two

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p>years on a rotational basis.</p> <p>The last event of the JAMAVEST was held in Kenya. The next event shall be held in Uganda in February 2017 at Kaazi Scouts Camping site / ground. The preparations are soon starting. The Ministry has come up with a tentative budget of Shs6.00Bn for successful hosting of the JAMAVEST but this resource is not reflected in the MTEF. There is need to provide for this resource in the Budget for FY2016/17.</p>
<p><i>Vote Function: 1051 Mainstreaming Gender and Rights</i></p> <p>Output: 1002 51 Support to National Women’s Council and the Kapchorwa Women Development Group</p> <p>Funding Requirement (US\$ Bn): 65.000</p> <p>Rollout the Uganda Women Entrepreneurship Program to all lower Local Governments (sub counties and Divisions in the Municipalities). One group of woman 10-15 members will benefit. Shs12.00BN</p> <p>Shs15.00Bn is required; and Shs3.00Bn is reflected in the Budget. - there is a funding gap of Shs12.00Bn</p>	<p>- Shs115Bn was a directive by H.E. the President as additional funding to the Programme raising the ceiling to Shs118.00Bn Annually in the MTEF and Medium Term;</p> <p>- Shs50.00, Shs60.00Bn and Shs68Bn have been provided in the MTEF and Medium Term; and</p> <p>- Shs65.00; Shs55.00Bn and Shs46.00Bn are reflected as the funding Gaps in the MTEF and Medium Term.</p> <p>The Ministry is implementing the 1st Phase of Uganda Women Entrepreneurship Programme (UWEP) as a development project for the period of five years (2015/16 – 2019/20). The project is reflected in the Public Investment Plan (PIP) for FY2015/16. This position was emphasized by H.E The President on the International Women’s Day Celebrations in Kabale on 8th March 2015.</p> <p>In the NRM retreat at Kyamkwanzi it was agreed that a Ugandan Women Entrepreneurship Programme (UWEP) for economic empowerment of women be started in FY2015/16. A provision was made in this Financial Year’s budget for startup activities for the UWEP. The Ministry went ahead and set up a Technical Support Unit. The Implementation of the programme is in a phased manner starting with 19 District Local Governments and KCCA.</p> <p>The main focus of implementation of UWEP in FY 2015/16 was in the establishment of systems and structures to create a firm foundation for the Programme in the participating districts under Phase I.</p> <p>Additionally the Programme requires operational funds amounting to Shs2.8 billion to cover the following areas:</p> <ul style="list-style-type: none"> - Salaries; - Equipment including vehicle and computer sets, photocopying machine; - Fuel/ Travel expenses; - Monitoring and Evaluation; - Communication, telephone and publicity including Media; and - Logistics. <p>Further, H.E. The President during his recent tour of the country when the women complained to him about the insufficient funds under the Programme. The H.E. The President, then promised to them to increase the funding to the Programme by Shs115.00B. Reducing the promise by H.E the President to Shs50.00Bn as indicated in the MTEF, can cause serious social and economic negative impact to the Programme which may eventually lead to political unrest if the promise is not effected.</p> <p>There is need to note that the annual funding of Shs118.00Bn should be envisaged during the Financial Year 2016/17. However, Shs53.00Bn is reflected in the MTEF leaving a funding gap of Shs65.00Bn. Therefore, the Ministry requires an additional Shs65.00Bn for UWEP to support the women in the country to create wealth.</p> <p>Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits</p>

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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.

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 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.

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.

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

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

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

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

In view of increasingly small parcels of land, Low agricultural productivity, unpredictable weather conditions and soil erosion rural

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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 aimed at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.

TARGET BENEFICIARIES

Women entrepreneurs, especially women managing micro and household businesses

GOAL

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

Specific objectives are to:

- 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;
- 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;
- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching,

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	<p>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.</p> <ul style="list-style-type: none"> - Identify and develop the production of local products in various microenterprise aspects of branding, labeling, packaging, marketing and promotion. - Match the enterprise owners with companies that can market their products through the development of business networks.
<p><i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i></p>	
<p>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</p>	
<p>Funding Requirement (US\$ Bn): 70.059</p> <ul style="list-style-type: none"> -Provision of shs62.80bn for Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL) in the budget; -Funding Industrial Court for efficient operations shs1.759bn; and -Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW) shs5.50bn. 	<p>PROVISION OF SHS62.80BN FOR PROMOTION OF GREEN JOBS AND FAIR LABOUR MARKET IN UGANDA (PROGREL) IN THE BUDGET</p> <p>The Government of Uganda through the Ministry of Gender, Labour & Social Development is implementing the Promotion of Green Jobs & Fair Labour Market Programme, costing Shs863.00Bn for the initial ten (10) years. The Programme will provide employment opportunities for graduates and non-graduates, decent work and sustainable environmental solutions at workplaces. The Programme was reflected in the Public Investments Plan for FY 2015/16.</p>
	<p>During the Parliamentary plenary sitting of Saturday 30th May 2015, the Hon. Minister of Finance, Planning and Economic Development together with the Chairperson of the Parliamentary Committee on Budget supported the Resolution that “Promotion of Green Jobs & Fair Labour Market Programme” costing Shs863.00Bn translating into Shs86.30Bn annually, would be the first call on the resources for the Financial Year 2016/17 Budget. The technical implementation Committee advised the Ministry of Gender, Labour and Social Development to scale down on the activities in the first year to Shs63.00Bn. However, only Shs0.200Bn was provided in the current Financial Year 2015/16. The status quo is proposed to be maintained in the MTEF FY2016/17-2018/19 showing a funding gap of Shs62.8Bn.</p> <p>Therefore, there is need to provide additional Shs62.8Bn in line with the recommendation of the Technical Implementation Committee.</p> <p>FUNDING INDUSTRIAL COURT FOR EFFICIENT OPERATIONS SHS1.759BN</p> <p>The Industrial Court is fully constituted and commenced operations with the implementation of FY2014/15 Budget in July 2014. The Court requires Shs2.762Bn for its operation; however, the budget provision is Shs1.003Bn leaving a funding gap of Shs1.759Bn. The panelists who act as adjudicators are not funded at all yet they act as assessors during the arbitration of the labour disputes.</p> <p>In the above context, the Ministry would like to make its appeal to be provided with additional Shs1.172Bn to fully fund the operations of the Court. There is need to note that in the absence of the panelists the industrial Court shall close and this would be an embarrassment to the Government with notable serious consequences significant among the others are the following:</p> <ul style="list-style-type: none"> - Many of the court sessions will be missed leading to the build-up of cases; - More industrial conflict and unrest due to discontent among workers; - Low morale as a result of pending justice; and - Frequent industrial action by disgruntled worker leading to strikes and lock out; - Declining of productivity arising from discontented work force leading loss of Govt. Revenue.

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There is need to consider that 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

It should also be noted that 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.

STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN

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.

Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others.

Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 Ushs) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 Ushs) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000shs, Government can collect over 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

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	<p>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.</p> <p>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.</p> <p>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.</p>
<p><i>Vote Function: 1005 Social Protection for Vulnerable Groups</i></p>	
<p>Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups</p>	
<p>Funding Requirement (US\$ Bn): 75.290</p> <p>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA by Shs65.00 in FY2016/17</p> <p>- Food costs for 3025 children in the Ministry institutions (Shs1.700bn); and</p> <p>- Expanding / rolling out the Social Assistance Grant for Empowerment - Shs9.00Bn in FY 2015/16 Budget; Shs17.59Bn in FY2016/17 Budget;</p>	<p>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA Shs65.00 in FY2016/17; Shs55.00Bn in FY1017/18; Shs46.00Bn in FY2018/19</p> <p>- Food costs for 3025 children in the Ministry institutions (Shs1.700bn); and</p> <p>- Expanding / rolling out the Social Assistance Grant for Empowerment : Shs9.00Bn in FY 2015/16 Budget; Shs17.59Bn in FY2016/17 Budget; Shs29.15Bn in FY2017/18 Budget; Shs40.34Bn in FY2018/19 Budget; and Shs52.92Bn in FY2019/20 Budget.</p>
	<p>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)</p> <p>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.</p> <p>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</p>

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good citizens.

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.

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 SHS65.00Bn

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.

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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 having a direct link with the following NDP objectives.

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

During the Cabinet sitting on 4th September, 2013, the Cabinet Paper on Youth Livelihood Programme (YLP) was discussed and Cabinet unanimously approved the Programme with the financial implication of Shs265.0Bn, for the period of five years (FY2013/14 -2017/18), translating into Shs53Bn annually. This position was overwhelmingly supported by the Parliament on 13th September 2013.

Cabinet had indicated that Shs53Bn per year for the YLP is not sufficient to cover all the intended beneficiaries who are the unemployed youth. The categories of beneficiaries include youth who have completed secondary school or Tertiary institutions including universities; dropped out from school and training institutions; living in slums, city streets, high risk and improvised communities and with HIV/AIDs; who did not have an opportunity to attend formal education; as well as single parent youth.

During H.E. The President recent tour of the country, the youth complained to him about the insufficient funds under the Youth Livelihood Programme. The H.E. The President, then promised to increase the funding to the Programme by Shs115.00B. Reducing the promise by H.E the President to Shs50.00Bn as indicated in the MTEF, can cause serious social and economic negative impact to the Programme which may eventually lead to political unrest if the promise is not effected. Already some cases of unrest by the youth is being experienced as a result of insufficient release of funds for the Programme during the 2nd Quarter of this FY2015/16.

There is need to note that the presidential promise of additional funding (Shs115.00Bn) envisaged should be provided during the Financial Year 2016/17. This requires an additional amount of Shs65.00Bn.

FOOD AND NON FOOD ITEMS (CHILDREN WELFARE) 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 presented:

- Kampiringisa with 541 children Shs486,000,000;
- Naguru Remand Home with 710 children Shs639,000,000;

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- 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 Shs1,000,000,000 out of Shs2,722,500,000 in its Budget for FY2016/17 leaving a funding gap of Shs1,722,500,000. 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

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

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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 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

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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 build productive and sustainable livelihoods, while at the same time directly reducing poverty and helping citizens to access other critical services.

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.

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.

STRATEGY FOR NATIONAL ROLLOUT OF THE SENIOR CITIZEN GRANT SCHEME

Section 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p><i>During the NRM retreat at Kyankwanzi and discussion of Sector Budget and the Policy Statement for FY2015/16 on the floor of Parliament, Members of Parliament expressed anxiety to roll out SAGE to other LGs. To this end, the Ministry of Gender, Labour and Social development and the Ministry of Finance Planning and Economic Development engaged the Development Partners who have in principle agreed to fund the rollout if Government can counter fund with a minimum of Shs149.00Bn in the MTEF period:</i></p> <ul style="list-style-type: none"> - Shs9.00Bn in FY 2015/16 Budget; - Shs17.59Bn in FY2016/17 Budget; - Shs29.15Bn in FY2017/18 Budget; - Shs40.34Bn in FY2018/19 Budget; and - Shs52.92Bn in FY2019/20 Budget. <p><i>The donors have agreed to provide in total Shs291.00Bn in the MTEF period:</i></p> <ul style="list-style-type: none"> - Shs64.56Bn in FY 2015/16 Budget; - Shs61.75Bn in FY2016/17 Budget; - Shs56.67Bn in FY2017/18 Budget; - Shs55.05Bn in FY2018/19 Budget; and - Shs50.97Bn in FY2019/20 Budget. <p><i>However, in the current MTEF shs9.0Bn is reflected as Government Contribution reflecting a short fall of Shs8.59Bn. Therefore there is need to provide additional Shs8.59Bn to raise the counterpart fund as agreed with the donors.</i></p>
Vote Function: 1099 Policy, Planning and Support Services	
Output: 1049 99 Arrears	
<p>Funding Requirement (US\$ Bn): 8.284</p> <ul style="list-style-type: none"> -Wage requirement shs1,708,155,110; and -Domestic arrears including compensation to government workers shs4.476Bn, and -Provision of Shs3.00Bn to fund the Minimum Wages Board; Medical Arbitration Board and Labour Advisory Board 	<p><i>The Wage Ceiling provided has been based on the staff in post that have already accessed the payroll. The Ministry, however, has submitted 28 vacant positions to the Public Service Commission for filling with a financial implication of Shs980,053,632 and 16 critical positions for filling with a financial implication of Shs699,069,873. In addition, the Director Labour has been recruited with a financial implication of Shs28,431,605 but has not accessed the pay as yet.</i></p>
	<p><i>The Ministry therefore requires an increase of Shs1,708,155,110 to the Wage provision for the next Financial Year 2016/17 to avoid the wage overrun.</i></p>
	<p>DOMESTIC ARREARS (Shs4.781)</p>
	<p><i>The total arrears to the Ministry is Shs5.781n as at September 2015. In the Budget for FY 2016/17 a provision of Shs1.00Bn has been made. Therefore total requirement Shs4.781Bn</i></p>
	<p><i>The Minimum Wages Advisory Board was inaugurated on the 4th of September 2015. The mandate of the Board among others includes:</i></p> <ul style="list-style-type: none"> - Study the economic impact of minimum wages, particularly on employment of wage earners, hours worked, wage distribution, income distribution, poverty eradication, education, training and advise Government; - Analyses the probable impact of minimum wage on investments - Examine the effectiveness of other jurisdictions minimum wages models - Examine the wage policy and provide advice on the approach for determining minimum wages; - Study the arguments for and against the use of cost of living, low income measures or average wages as economic indicators for minimum wage setting; - Consult widely with key sectors of the economy; - Recommend the appropriateness of having a minimum wage or not and if

Section 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p><i>yes, which form it should take; – Prepare and submit a report within a period of nine months;</i></p> <p><i>The Cabinet sitting of 8th September 2015, under Minute Extract 366 (CT2015) approved the appointment of the Members of the Labour Advisory Board. The board has the mandate of carrying out research, Benchmarking and providing guidance to Government on matters affecting employment and industrial relations.</i></p> <p><i>However, in the MTEF there are no resources provided to facilitate the three Boards to carry out their functions. The Ministry has estimated Shs3.00Bn as a minimum requirement to operationalize the Boards. Therefore there is need to increase the Ministry Ceiling by Shs3.00Bn in the FY2016/17 Budget to support the Boards under discussion.</i></p>