

# Vote:018 Ministry of Gender, Labour and Social Development

## V1: Vote Overview

### I. Vote Mission Statement

"To promote gender equality, social protection and transformation for inclusive participation of the vulnerable in the development process".

### II. Strategic Objective

- a. To promote decent employment opportunities and labour productivity;
- b. To enhance effective participation of communities in the development process;
- c. To improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- d. To improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- e. To promote rights, gender equality and women's empowerment in the development process;
- f. To improve the performance of the SDS institutions; and
- g. To redress imbalances and promote equal opportunities for all.

### III. Major Achievements in 2019/20

#### PROGRAMME: 1001 COMMUNITY MOBILIZATION, CULTURE AND EMPOWERMENT

- i. 2,460 Community Empowerment learners of which 1962 were female and 498 male trained in basic literacy and numeracy against a target of 2,500 learners in the districts of Nwoya, Iganga, Mpigi and Namayingo;
- ii. 1,076 participants mentored in summative assessment against a target of 1,800 participants in the Local Governments of Mpigi from Central Region, Namayingo and Iganga from Eastern Region and Nwoya from Northern Region;
- iii. Conducted an assessment on the state of community centres in 33 LGs and 12 municipalities, namely; 16 districts and MCs from Western Region; 11 districts and MCs from Eastern Region; four (4) districts and MCs from Karamoja Region; nine (9) districts and MCs from Northern Region; and five (5) districts and MCs from Central Region.
- iv. 13 Local Governments i.e. two (2) districts were monitored from West Nile; four (4) districts from Karamoja Region; two (2) from Western Region; four (4) districts from Northern Region; and one (1) from Eastern Region mentored in mapping of stakeholders and opportunities for promoting Culture and Family, functionality of Language Boards, upcoming prospects creative industry.
- v. 14 Cultural/ Traditional Leaders of Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugerere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur supported with monthly emoluments.

#### PROGRAMME: 1002 GENDER, EQUALITY AND WOMEN'S EMPOWERMENT

- i. 1,262 women groups of which 205 from North; 195 from Central; 200 from West; 200 from East; 198 from Karamoja region; and 264 from Kampala Metropolitan supported with Women Enterprise as well as Capacity & Skills Development funds covering 15,000 women
- ii. 17 Local Governments i.e. four (4) from Central Region; two (2) from Northern Region; and 11 districts from Eastern Region

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provided with technical support on gender mainstreaming.

iii. 62 stakeholders (40 District Community Development Officers, 22 Gender Focal Point Persons), of which 36 were Male and 26 Female from 38 LGs (35 LGs from Eastern Region and three (3) LGs from Central Region) trained in gender mainstreaming and GBV management, prevention and response

iv. Verification for enterprise selection of 288 new groups in 24 districts carried out namely; six (6) LGs from Eastern Region; 12 LGs from Western Region; and six (6) districts and MCs from West Nile Region.

v. Functional support on UWEPMIS conducted in 45 Districts i.e. 13 LGs from Western Region; eight (8) LGs from Central Region; six (6) from West Nile Region; 11 from Northern Region; and 7 from Karamoja Region.

### PROGRAMME: 1003 PROMOTION OF DECENT EMPLOYMENT

i. 698 workplaces inspected of which 163 on compliance with labour standards; 390 for compliance with Occupational Safety and Health Standards; 68 on safe labour migration; 59 on chemical safety and security; and 18 internal recruitment agencies;

ii. 77 Government workers compensated for injuries and occupational diseases against a target of 200 workers;

iii. 225 labor complaints registered of which 55 were resolved and six (6) referred to industrial court;

iv. Shs 0.53630371000Bn collected as Non-Tax Revenue against a target of Shs1.5Bn performing at 35.75%.

v. 377 Statutory equipment against a target of 700 examined for certification;

vi. 214 cases disposed of against a target of 240 at the Industrial Court through regular Court sessions

vii. Three Industrial Court Sub registries opened in Masaka, Fort Portal and Mbale

### PROGRAMME: 1004-SOCIAL PROTECTION FOR VULNERABLE GROUPS

i. 165,999 Senior Citizens of which 66,084 are male and 99,915 are female from Central - 9 LGs; East - 13 LGs; North – 29LGs and West -10LGs benefitted from the SAGE Programme.

ii. 168 PWDs against a target of 250 trained in carpentry and joinery, metal fabrication, cosmetology, handcraft, tailoring, leather work, food science skills at Mpumudde (65), Ocoko (38), Lweza (15) and, Kireka (50) Rehabilitation centers.

iii. 320 youth (200 males and 120 females) against a target of 650 youths trained in non-formal vocational skills at Ministry Institutions (130 at Kobulin Youth Skills Centre trained in bakery, liquid soap making, carpentry tailoring and entrepreneurship; 190 at Ntawo Youth Skills Centre trained in liquid soap making, entrepreneurship and life skills.

iv. 430 youth trained in life skills at Ntawo Youth skills centre (200) and 230 through the youth truck in Semuto (120) and Bamunanika (110)

v. 2,335 Children in conflict with the law (1,977 boys and 358 girls) provided psycho-social services at Remand homes and rehabilitation centre at Kampiringisa.

vi. 641 street children (400 boys & 241 girls) withdrawn rehabilitated and resettled. Out of the children rehabilitated and resettled; 263 children (31 boys & 210 girls) from Karamoja and 378 children (369 boys & 31 girls) from other parts of the country.

vii. 132 Community Based Service staff mentored on social equity and inclusion in 12 LGs – three (3) from each of the regions of North, East, Central and West;

viii. 516 technical staff (Production Officers, Community Development Officers, Finance Officers, Procurement Officers and Sub-County Chiefs) mentored on implementation of YLP project activities

## IV. Medium Term Plans

Under the medium term, the Sector focus will include gender and equity targeted interventions to ensure inclusive service delivery. The interventions are presented as follows in the different programmes.

### COMMUNITY MOBILIZATION, CULTURE AND EMPOWERMENT

- Annual Progress Report on Nutrition Programming produced and disseminated

- Five (5) training sessions for 480 CDOs on community mobilisation for food and nutrition security under Integrated Community Learning for wealth creation (ICOLEW) conducted;

- 12 Quarterly Monitoring Technical Support Supervision and Backstopping on community development function conducted in all the Local Governments;

- National Family Policy and Action Plan and National Parenting Manual printed and disseminated to all LGs;

- Five (5) Annual Uganda Culture Arts and Culture Festivals organised in Kampala and other regions;

- Results Framework on Family Strengthening developed;

- Family Economic Empowerment Model developed;

- Psychosocial Support Manual for Vulnerable Families at Risk developed and disseminated

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- 15 Traditional Leaders supported with emoluments;
- National Library of Uganda supported in the Medium-term;
- International Literacy Day commemorated on 7th September.
- National Day of the Family commemorated on 15th May;
- World Culture Day commemorated on 21st May;
- Creative Industry promoted;
- National Theatre Day commemorated on 27th March;
- Five (5) National Competitions and Awards on Culture and Culture conducted;
- Kiswahili language promoted;
- Collection and curating of national artwork done; and
- Cultural cooperation strengthened.

## GENDER, EQUALITY AND WOMEN'S EMPOWERMENT

- 50,262 women groups of which 8,165 from North; 7,766 from Central; 7,965 from West; 7,965 from East; 7,886 from Karamoja region; and 10,514 from Kampala Metropolitan targeted for Women Enterprise as well as Capacity & Skills Development funds.
- Review of the Gender Policy finalized.
- Strengthened Medico-legal Response to GBV.
- Participation in International and Regional advocacy events (CSW, AU and EAC expert meetings on Gender).
- Mainstreaming Gender in NDP III, Sector Development Plans and Ministry Strategic Plans conducted.
- Maputo Protocol Country Report Printed and disseminated to all MDAs and LGs;
- Beijing Platform for Action Country Report disseminated to all MDAs and LGs;
- Psychosocial national training manual for the social welfare workforce developed and disseminated;
- Mapping of Women Groups for to cater for the PPDA provision conducted in all LGs;
- 60 monitoring and support supervision services on prevention and response to GBV conducted;
- National Women Council supported with subventions to monitor and mobilise women for development; and
- International Women's Day for networking and advocacy celebrated.

## PROMOTION OF DECENT EMPLOYMENT

- 600 Government workers compensated;
- 3,000 copies of the National OSH Policy printed and disseminated to stakeholders;
- 3,600 Workplaces inspected for compliance with Labour Laws and Standards;
- 2,100 Statutory Equipment examined for Certification;
- 507 labour officers trained on court procedures;
- 720 cases disposed off at the Industrial Court through regular court sessions;
- 360 cases disposed off during four (4) regional court circuits;
- Research and statistics guidelines on Labour Market Information developed, printed and disseminated to stakeholders;
- Employment Regulation on breastfeeding and childcare facility developed and disseminated;
- Over 1820 Workplace inspections and follow-ups conducted;
- All (210) External Labour recruitment companies inspected on safe labour migration;
- 120 Pre-licensing inspections carried out for internal private recruitment companies;
- Curriculum on Apprenticeship, Oil and Gas developed and disseminated;
- 460 Jua - Kalis trained in entrepreneurship and income-generating skills;
- Green technology and business startup tool kits procured and distributed to the stakeholders;
- 360 workplaces inspected on chemical safety and security;
- 240 stakeholders trained on safe chemical handling;
- Chemical Biological Radiological Nuclear Explosive detection equipment purchased;
- Common user facilities constructed at Makindye MC, Nakawa and Rubaga;
- International Labour Day commemorated on 1st May, 2021, 2022 and 2023; and
- World Day Against Child Labour commemorated on 12th June 2021, 2022 and 2023.

## SOCIAL PROTECTION FOR VULNERABLE GROUPS

- 1,509,300 Senior Citizens, of which 633,906 are male and 784,836 are female from 4 regions i.e. Central (429,817), East (359,121), North (319,091) and West (401,271) benefitted from the SAGE Programme.
- 13,200 Youth Interest Groups/Enterprises trained on financial management, procurement, marketing, group dynamics and life skills and record keeping;

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- Training of 480 stakeholders in Human Rights-Based Approach to Programming conducted in 72 Local Governments, all regions;
- An inventory of institutions taking care of children with disabilities and older persons, both private and public developed;
- 12 Monitoring and support supervision services conducted on SAGE programme implementing LGs;
- Capacity building of 600 Older persons and disability leaders conducted;
- Uganda National Child Policy developed and implemented;
- Child abuse case management monitored and followed up through the Uganda Child Helpline (UCHL);
- 12 quarterly Youth reproductive health and rights activities in 17 UNFPA LGs monitored;
- Draft National Guidelines on Equitable inclusion for Natural Resource Dependent communities finalized and disseminated;
- Social Equity and Rights Inspections conducted in 72 Local Governments;
- Pre-Feasibility Study for the establishment of Common User Facilities under YLP Phase 2;
- Strengthened mechanisms of recovery of youth enterprise funds.
- Step-up capacity building on identification of enterprises by the youth.
- National Council for Older Persons and National Council for PWDs supported with subventions;
- International Day for Older Persons commemorated
- International Day for Persons with Disabilities commemorated
- 300 PWDs groups supported with Disability Grants.
- 300 youth with disabilities trained in vocational skills.
- National Policies on Older Persons and Persons with Disabilities reviewed and disseminated

### GENERAL ADMINISTRATION, POLICY AND PLANNING

- Budget Framework Paper FY 2021/2022, 2022/23, 2023/24 prepared and submitted to MoFPED;
- Three (3) Joint Sector Review Meeting held for FY2020/2021, 2021/2022 and 2022/2023;
- National Development Plan III developed and implemented;
- Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled;
- Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed;
- Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed and disseminated;
- 12 quarterly inspection and auditing of programmes and 18 Ministry institutions (Remand Homes (8), Rehabilitation Centres (3), Reception Centre (1) and Councils (6) conducted;
- Annual Audit Work Plan for FY 2021/ 2022, 2022/23 and 2023/24 developed;
- Continuous Professional Training workshop for six (6) officers undertaken;
- Three (3) Performance Management review conducted;
- 3 Team building and wellness exercises conducted;
- Workplace HIV/Policy developed and disseminated;
- Six (6) institutions rehabilitated at Mobuku, Industrial Court, Ochoko, Kabalye, Lweza and Mubende;
- Quarterly Inspection of construction activities undertaken; and
- Consultation of the Social Development Sector Management Information System conducted.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	4.033	4.053	1.971	4.053	4.053	4.053	4.053	4.053
Non Wage	59.248	102.771	41.947	137.776	165.331	198.397	238.076	285.692
<b>Devt.</b>								
GoU	98.356	43.808	17.655	8.487	8.487	8.487	8.487	8.487
Ext. Fin.	0.000	46.686	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>161.636</b>	<b>150.632</b>	<b>61.573</b>	<b>150.316</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>161.636</b>	<b>197.318</b>	<b>61.573</b>	<b>150.316</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>
Arrears	0.696	2.188	2.188	0.204	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>162.332</b>	<b>199.505</b>	<b>63.761</b>	<b>150.519</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>
<b>A.I.A Total</b>	<b>1.390</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>163.722</b>	<b>199.505</b>	<b>63.761</b>	<b>150.519</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>163.026</b>	<b>197.318</b>	<b>61.573</b>	<b>150.316</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>40.608</b>	<b>40.304</b>	<b>0.000</b>	<b>80.912</b>	<b>30.310</b>	<b>0.000</b>	<b>30.310</b>
211 Wages and Salaries	12.590	3.650	0.000	16.240	8.012	0.000	8.012
212 Social Contributions	4.437	0.315	0.000	4.752	3.263	0.000	3.263
213 Other Employee Costs	0.795	0.117	0.000	0.912	0.307	0.000	0.307
221 General Expenses	5.505	5.966	0.000	11.472	4.892	0.000	4.892
222 Communications	0.475	0.000	0.000	0.475	0.278	0.000	0.278
223 Utility and Property Expenses	3.884	0.000	0.000	3.884	4.146	0.000	4.146
224 Supplies and Services	0.136	2.703	0.000	2.840	0.182	0.000	0.182
225 Professional Services	0.271	2.550	0.000	2.821	1.332	0.000	1.332
227 Travel and Transport	9.864	21.596	0.000	31.460	5.537	0.000	5.537
228 Maintenance	1.333	3.306	0.000	4.639	1.491	0.000	1.491
282 Miscellaneous Other Expenses	1.316	0.100	0.000	1.416	0.872	0.000	0.872
<b>Output Class : Outputs Funded</b>	<b>106.076</b>	<b>0.028</b>	<b>0.000</b>	<b>106.104</b>	<b>117.915</b>	<b>0.000</b>	<b>117.915</b>
262 To international organisations	0.273	0.000	0.000	0.273	0.035	0.000	0.035
263 To other general government units	95.787	0.028	0.000	95.814	70.831	0.000	70.831

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264 To Resident Non-government units	10.016	0.000	0.000	10.016	47.049	0.000	47.049
<b>Output Class : Capital Purchases</b>	<b>3.948</b>	<b>6.354</b>	<b>0.000</b>	<b>10.302</b>	<b>2.091</b>	<b>0.000</b>	<b>2.091</b>
312 FIXED ASSETS	3.948	6.354	0.000	10.302	2.091	0.000	2.091
<b>Output Class : Arrears</b>	<b>2.188</b>	<b>0.000</b>	<b>0.000</b>	<b>2.188</b>	<b>0.204</b>	<b>0.000</b>	<b>0.204</b>
321 DOMESTIC	2.188	0.000	0.000	2.188	0.204	0.000	0.204
<b>Grand Total :</b>	<b>152.820</b>	<b>46.686</b>	<b>0.000</b>	<b>199.505</b>	<b>150.519</b>	<b>0.000</b>	<b>150.519</b>
<b>Total excluding Arrears</b>	<b>150.632</b>	<b>46.686</b>	<b>0.000</b>	<b>197.318</b>	<b>150.316</b>	<b>0.000</b>	<b>150.316</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>01 Community Mobilisation, Culture and Empowerment</b>	<b>4.433</b>	<b>4.537</b>	<b>2.171</b>	<b>7.442</b>	<b>8.870</b>	<b>10.584</b>	<b>12.641</b>	<b>15.137</b>
13 Community Development and Literacy	1.422	1.555	0.694	1.174	1.281	1.691	1.844	2.213
14 Culture and Family Affairs	3.011	2.982	1.477	6.268	7.589	8.893	10.797	12.924
<b>02 Gender, Equality and Women's Empowerment</b>	<b>34.689</b>	<b>34.722</b>	<b>14.266</b>	<b>33.935</b>	<b>40.687</b>	<b>48.730</b>	<b>58.383</b>	<b>69.640</b>
11 Gender and Women Affairs	1.464	1.701	0.741	1.935	1.239	2.783	1.785	2.142
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.225	33.021	13.526	0.000	0.000	0.000	0.000	0.000
18 Uganda Women Entrepreneurship Programme (UWEP)	0.000	0.000	0.000	32.000	39.448	45.947	56.598	67.498
<b>03 Promotion of descent Employment</b>	<b>11.585</b>	<b>56.714</b>	<b>4.616</b>	<b>10.871</b>	<b>12.636</b>	<b>14.939</b>	<b>17.702</b>	<b>21.018</b>
06 Labour and Industrial Relations	1.050	2.227	1.078	1.392	1.486	1.783	3.258	3.910
07 Occupational Safety and Health	2.554	0.610	0.251	1.687	2.024	2.429	3.211	3.853
08 Industrial Court	2.189	3.370	1.809	3.970	3.589	5.663	5.195	6.211
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.909	6.051	0.936	0.000	0.000	0.000	0.000	0.000
1488 Chemical Safety & Security (CHESASE) Project	1.574	1.000	0.354	1.000	1.000	1.000	1.000	1.000
15 Employment Services	0.309	0.521	0.188	0.523	1.778	0.753	1.064	1.277
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.000	42.934	0.000	0.000	0.000	0.000	0.000	0.000
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0.000	0.000	0.000	2.299	2.759	3.311	3.973	4.767
<b>04 Social Protection for Vulnerable Groups</b>	<b>93.354</b>	<b>77.204</b>	<b>32.219</b>	<b>75.012</b>	<b>89.356</b>	<b>120.382</b>	<b>127.219</b>	<b>152.006</b>
03 Disability and Elderly	33.950	67.275	27.496	66.916	79.720	96.359	110.977	139.175
05 Youth and Children Affairs	6.564	6.367	2.988	4.525	5.430	6.516	7.819	9.383
12 Equity and Rights	0.224	0.263	0.109	0.271	0.906	14.207	5.123	0.148

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1366 Youth Livelihood Programme (YLP)	52.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1557 Youth Livelihood Project Phase II	0.000	3.300	1.626	3.300	3.300	3.300	3.300	3.300
<b>49 General Administration, Policy and Planning</b>	<b>19.661</b>	<b>26.328</b>	<b>10.488</b>	<b>23.260</b>	<b>26.322</b>	<b>16.302</b>	<b>34.671</b>	<b>40.431</b>
01 Headquarters, Planning and Policy	12.486	14.231	6.550	9.787	11.769	0.599	16.810	23.152
0345 Strengthening MSLGD	7.031	4.187	1.214	0.000	0.000	0.000	0.000	0.000
09 Office of the D/G&CD; D/SP and D/L	0.078	0.273	0.109	0.000	0.000	0.000	0.000	0.000
16 Internal Audit	0.067	0.087	0.036	0.100	0.120	0.144	0.173	0.173
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0.000	0.000	0.000	4.187	4.187	4.187	4.187	4.187
17 Human Resource Management Department	0.000	7.550	2.579	9.186	10.246	11.372	13.502	12.919
<b>Total for the Vote</b>	<b>163.722</b>	<b>199.505</b>	<b>63.761</b>	<b>150.519</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>
<b>Total Excluding Arrears</b>	<b>163.026</b>	<b>197.318</b>	<b>61.573</b>	<b>150.316</b>	<b>177.871</b>	<b>210.937</b>	<b>250.616</b>	<b>298.232</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	01 Community Mobilisation, Culture and Empowerment				
<b>Programme Objective :</b>	To Mobilize and empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives				
<b>Responsible Officer:</b>	Commissioner Community Development and Literacy				
<b>Programme Outcome:</b>	Empowered Communities for involvement and participation in the development process				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Empowered communities for increased involvement in the development process</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Adult literacy rate by sex and disability	68%	2019	74%	74%	74%
<b>SubProgramme: 13 Community Development and Literacy</b>					
<i>Output: 02 Advocacy and Networking</i>					
Number of awareness campaigns on community mobilisation and empowerment programmes conducted			6	5	5
<i>Output: 04 Training, Skills Development and Training Materials</i>					
Number of Community Empowerment learners trained in basic literacy and numeracy skills			2,400	2,400	2,400
<i>Output: 05 Monitoring, Technical Support Supervision and Backstopping</i>					
Number of Local Governments monitored and supervised on community mobilisation functions			132	140	150
Number of stakeholders mentored on community mobilisation function			528	560	580
<b>SubProgramme: 14 Culture and Family Affairs</b>					
<i>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>					
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,			4	5	5
<i>Output: 02 Advocacy and Networking</i>					
Number of awareness campaigns on community mobilisation and empowerment programmes conducted			12	12	12
<i>Output: 51 Support to Traditional Leaders provided</i>					
No of traditional / cultural leaders supported			15	15	15
<i>Output: 54 Sector Institutions and Implementing Partners Supported</i>					
Number of institutions supported			2	2	2
<b>Programme :</b>	02 Gender, Equality and Women's Empowerment				
<b>Programme Objective :</b>	To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.				
<b>Responsible Officer:</b>	Commissioner Gender and Women Affairs				
<b>Programme Outcome:</b>	Gender equality and women's empowerment programming enhanced				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced gender equality and womens empowerment</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of women in decision making positions	67%	2016	35%	40%	40%
<b>SubProgramme: 11 Gender and Women Affairs</b>					
<i>Output: 02 Advocacy and Networking</i>					
Number of Gender awareness and advocacy campaigns conducted			4	4	4
<i>Output: 04 Capacity building for Gender and Rights Equality and Equity</i>					
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets			200	200	200
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions			24	28	30



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<b>Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group</b>					
Number of institutions supported			2	2	2
<b>Programme :</b>	03 Promotion of descent Employment				
<b>Programme Objective :</b>	To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.				
<b>Responsible Officer:</b>	Director Labour, Employment Occupational Safety and Health				
<b>Programme Outcome:</b>	Improved working conditions				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved environment for increasing employment and labour productivity</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of industrial disputes resolved	67%	2015	75%	80%	90%
• Percentage of Work places adhering to OSH Standards	77%	2015	85%	90%	92%
<b>SubProgramme: 06 Labour and Industrial Relations</b>					
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>					
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed			10	3	2
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>					
Number of workplaces inspected in compliance with Labour laws and standards			600	650	700
<b>Output: 03 Compesation of Government Workers</b>					
Number of Government Workers Compensated			100	200	250
<b>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</b>					
Number of Labour complaints resolved at the Ministry as the first court of instance			600	650	700
<b>Output: 06 Training and Skills Development</b>					
Number of labour staff trained			200	120	140
<b>Output: 07 Advocacy and Networking</b>					
No. of national and international days commemorated			2	2	2
<b>Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>					
Number of international organisations subscribed to			2	2	2
<b>SubProgramme: 07 Occupational Safety and Health</b>					
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>					
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed			16	6	6
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>					
Number of workplaces inspected in compliance with Labour laws and standards			1,400	2,000	2,000

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<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	14	4	2
Number of stakeholders trained	300	400	500
<b>Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	1	1	1
<b>Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Number of international organisations subscribed to	1	1	1
<b>SubProgramme: 08 Industrial Court</b>			
<b>Output: 05 Arbitration of Labour Disputes (Industrial Court)</b>			
Number of labour disputes settled at the Industrial Court	360	400	460
<b>SubProgramme: 1488 Chemical Safety &amp; Security (CHESASE) Project</b>			
<b>Output: 01 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	3	2	1
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	120	150	180
<b>Output: 06 Training and Skills Development</b>			
Number of stakeholders sensitized	80	120	160
<b>SubProgramme: 15 Employment Services</b>			
<b>Output: 01 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	6	2	2
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	106	120	140
<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	45	100	150
Number of stakeholders sensitized	200	250	300
<b>Programme :</b>	04 Social Protection for Vulnerable Groups		
<b>Programme Objective :</b>	To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and  To provide care and support to the vulnerable groups		
<b>Responsible Officer:</b>	Commissioner Youth and Children Affairs		
<b>Programme Outcome:</b>	Resilient and empowered vulnerable and marginalized groups		
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Vulnerable and marginalised persons protected from deprivation</b>			
			<b>Performance Targets</b>

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Outcome Indicators			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of targeted youth accessing livelihood support from Government	46%	2018	75%	75%	80%
• Percentage of targeted Older Persons accessing grants	70%	2019	80%	85%	90%
<b>SubProgramme: 03 Disability and Elderly</b>					
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			3	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed			1	1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmentst, Agencies and LGs monitored			28	32	36
Number of stakeholders mentored on Social Protection programmes			140	160	180
<b>Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			15	20	25
Number of youth trained in non formal vocational and life skills			250	250	250
<b>Output: 51 Support to councils provided</b>					
No.of councils supported			2	2	2
<b>SubProgramme: 05 Youth and Children Affairs</b>					
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			1	1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmentst, Agencies and LGs monitored			116	116	116
Number of stakeholders mentored on Social Protection programmes			220	230	240
<b>Output: 04 Training and Skills Development</b>					
Number of youth trained in non formal vocational and life skills			1,922	2,350	2,350
<b>Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>					
Number of children in institutions supported with formal education			42	45	55
<b>Output: 51 Support to councils provided</b>					
No.of councils supported			2	2	2
<b>Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>					
Number of children in ministry institutions			2,250	1,980	1,900

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<b>Output: 53 Support to Street Children</b>					
Number of street children resettled			325	200	150
<b>SubProgramme: 12 Equity and Rights</b>					
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			4	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed			2	1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmentst, Agencies and LGs monitored			24	24	24
<b>Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			320	320	320
<b>SubProgramme: 1557 Youth Livelihood Project Phase II</b>					
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmentst, Agencies and LGs monitored			175	175	175
<b>Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			525	525	525
Number of youth trained in non formal vocational and life skills			4,400	4,400	4,400
<b>Programme :</b>	49 General Administration, Policy and Planning				
<b>Programme Objective :</b>	To Provide Technical guidance on support services for the sector on policy formulation, procurement, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and  To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.				
<b>Responsible Officer:</b>	Under Secretary Finance and Administration				
<b>Programme Outcome:</b>	Efficient and effective MGLSD				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of Strategic plan delivered	64%	2017	75%	77%	80%
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	64%	2017	73%	76%	79%
• Budget Absorption rate	90%	2017	100%	100%	100%

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• Level of compliance of the Authority documents to Gender and Equity budgeting	80%	2017	85%	90%	95%
<b>Programme Outcome:</b> Monitoring and Evaluation function mainstreamed					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual statistical abstract produced	100%	2018	100%	100%	100%
<b>SubProgramme: 01 Headquarters, Planning and Policy</b>					
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>					
Annual and semi-annual performance reports			2	2	2
Budget Framework Paper and Ministerial Policy Statement documents			2	2	2
Final accounts			1	1	1
<b>SubProgramme: 16 Internal Audit</b>					
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>					
Number of management and inspection reports produced			18	18	18
<b>SubProgramme: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>					
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>					
Annual and semi-annual performance reports			2	2	2
Budget Framework Paper and Ministerial Policy Statement documents			2	2	2
Final accounts			1	1	1
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>					
Number of management and inspection reports produced			1	1	1
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>					
Number of vehicles procured			1	5	5
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>					
Number of Office and ICT Equipment, including Software			85	100	100
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
Number and type of specialised machinery for institutions procured			20	20	20
<i>Output: 78 Purchase of Office and Residential Furniture and Fittings</i>					
Number of Office and Residential Furniture and Fittings			190	190	190
<b>SubProgramme: 17 Human Resource Management Department</b>					
<i>Output: 19 Human Resource Management Services</i>					
Number of pensioners paid			387	400	400

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## Output: 20 Records Management Services

Number of staff personal records captured	384	400	400
Number of sensitization carried out on records management procedures	4	4	4

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 018 Ministry of Gender, Labour and Social Development</b>		
<i>Program : 10 49 General Administration, Policy and Planning</i>		
Development Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
<b>Output: 10 49 76 Purchase of Office and ICT Equipment, including Software</b>		
		- 50 computers ICT accesories; -15 ICT Projectors; -10 ICT Photocopiers; -20 ICT moderns and Routers
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>551,000</b>
Gou Dev't:	0	551,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 10 49 77 Purchase of Specialised Machinery &amp; Equipment</b>		
		10 Assorted specialised machines procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>587,084</b>
Gou Dev't:	0	587,084
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 10 49 78 Purchase of Office and Residential Furniture and Fittings</b>		
		- 10 executive Chairs; - 30 Tables; - 30 Desks; - 100 beds; - 20 Cubins
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>604,000</b>
Gou Dev't:	0	604,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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## 1. INSUFFICIENT CEILING FOR THE NON-WAGE RECURRENT BUDGET

The Ministry's non-wage recurrent budget ceiling is insufficient to cover all its critical expenditures that include rent, utility, celebration of national /international days, mandatory travel to attend / represent government on international commitments; cleaning services; among others. The other critical expenditures include programmes such as SAGE rollout, operation of a Safe, Orderly and Productive External Employment Programme, Youth Livelihood Programme; Uganda Women Entrepreneurship Programme; programmes / activities related to the removal of children from street of urban centres; rehabilitation and renovation of Ministry institutions. Many activities in the non-wage recurrent budget that were continuously allocated insufficient resources caused re-allocations to made from development to non-wage recurrent budget to cater for some of those expenditures.

## 2. FREQUENT BUDGET CUTS DURING THE FYs

The Ministry of Finance, Planning and Economic Development has regularly implemented budget cuts, which affected the operations of the Ministry to effectively deliver on its mandate.

## 3. MAXIMUM CEILING IMPOSED ON THE CONSUMPTIVE ITEMS

The MoFPED imposed a maximum ceiling on the consumptive items in an effort to enforce efficiency in the budgeting process. Given the mandate of the Ministry, community mobilisation and empowerment, these consumptives' items were the main inputs into the operations of the Ministry. Every year, allocations to consumptive items were reduced by a maximum of 40% of the previous FY allocations. This affected the community mobilisation and empowerment which lead to less uptake of Government programmes / services. Allocative efficiency originalities were first effected with the implementation of the budget for FY2015/16. The Ministry has so far lost over Shs2.00Bn through the allocative efficiency since it implementation.

## 4. MIGRATION OF MANDATES

The Ministry has the mandate to provide services to all segments of the population including the youth, women and children among others. However, it is evident that other sectors, ministries and departments are duplicating services to the youth, women, and children. This has affected the implementation of some of the programmes for the youth and women in particular the livelihood programmes.

## 5. SCATTERED FUNDS

The Ministry is responsible for Community Mobilisation and empowerment function through the Community Services Department at the LGs. However, the community mobilization function is being duplicated by various sectors including Education, Agriculture, Works, Health, Energy, and Office of the Prime Minister among others. These sectors also budget for community mobilisation functions. This has resulted into duplication of activities for community mobilisation leading to inefficiency in service delivery.

This challenge can be solved through streamlining the funding for Community Development Functions scattered in the various sectors by bringing all the scattered funds into one vote that is mandated / responsible for Community mobilisation.

## 6. LOW STAFFING LEVELS AT THE MINISTRY INSTITUTIONS

The staffing level at the Ministry and its institutions on average is at 53% (63% for Ministry and 43% for the institutions). This has affected the delivery of the services to the children, youth and PWDs.

## 7. UNLIMITED NEEDS OF VULNERABLE GROUPS

The needs of the vulnerable are many and are on the rise every year. The Ministry does not have a comprehensive regulatory framework that could address these increasing needs of the vulnerable.

## 8. LACK OF AN INTEGRATED SYSTEM

The Ministry does not have an integrated system to record all the beneficiaries of the Social Development Sector programmes. The different systems that exist are not linked and therefore making it easy for one clients to benefit from all the Ministry programmes. For example one client can benefit from all the livelihood programmes- YLP, UWEP, Youth Venture Capital Fund and Wealth Creation among others.

## 9. LOW LEVEL OF UPTAKE OF GOVERNMENT PROGRAMMES FOR SOCIAL ECONOMIC DEVELOPMENT BY

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## CITIZENS

Since the Social doctor are not adequately facilitated, the mobilisation function is scattered in various sectors and is done by un-qualified personnel.

### 10. INADEQUATE COMPLIANCE WITH LABOUR LAWS

Many employees are not complying with the labour regulatory frameworks.

### 11. TRAFFICKING IN PERSONS AND POOR WELFARE OF MIGRANT WORKERS

Migrant workers often use informal channels to access employment abroad. Many of these migrant workers often get into problems and they eventually seek government interventions which becomes costly to the government.

### 12. WEAK LABOUR ADMINISTRATION SYSTEM AT LOCAL GOVERNMENT

The labour structures of the Local Governments are not fully filled. Majority of the labour officers in the local governments are by assignment and this has compromised the delivery of labour services in the LGs.

### 13. OVERWHELMING DEMAND

There is Overwhelming Demand for support across all districts for the livelihood programmes amidst the budgetary constraints. The ceiling for the Youth Livelihood Programme, Uganda Women Enterprise Programme, Youth Venture capital fund, Social Grant for empowerment, special grant for PwDs are insufficient to meet the demand of the beneficiaries.

### 14. LOW TECHNICAL CAPACITY

There is Low technical capacity in some Local Governments (understaffing, slow action ...).

### 15. DELIBERATE VIOLATION OF GUIDELINES

There is deliberate violation of Guidelines by some stakeholders. This has greatly affected the implementation of the programmes.

### 16. MISINFORMATION/NEGATIVE CAMPAIGN

In Some cases there is Misinformation/Negative campaign by saboteurs (including some political leaders at the district and the national level). This affects the implementation of the programmes through changes in the minds of the clients.

Inadequate funds to strengthen support systems at the LG level (for timely follow-up, trainings, mentoring, coaching etc...)

### 17. INTERNAL CONFLICTS IN SOME GROUPS

There is need to collaborate with relevant programmes and also strengthen coordination at national/LG levels to ensure efficiency in resource utilization

### 18. NATURAL CALAMITIES (DROUGHTS, DISEASE OUTBREAKS, FLOODS)

Over 40% of the enterprises under YLP and UWEP are in primary production in the Agriculture Sector which is very prone to natural hazards.

### 19. POOR ATTITUDE OF SOME YOUTH

Some beneficiaries lack positive work ethics, leading to the abandonment of some good projects mid-way the implementation period.

## Plans to improve Vote Performance

- 1- Strengthen systems, structures and coordination of the sector;
- 2- Rehabilitate and construct sector physical infrastructure;
- 3 - Engage MoFPED with a view of securing additional funding for Community development functions in the LGs through consolidation of scattered funds for community mobilisation and sensitization;
- 4- Fill all vacant positions in Community Based Services Departments in Higher and Lower Local Governments;
- 5- Strengthen the TWGs and SWG to streamline the coordination of stakeholders in the Sector;
- 6- Mainstream social development concerns in policies, laws and programmes;
- 7- Expand access to credit and financial services for women, youth and PWDs;
- 8- Provide direct income support to vulnerable groups;
- 9- Enforce labour laws and standards;



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- 10- Create decent employment opportunities;
- 11- Strengthen enforcement of labour, safety and health standards; and
- 12- Promote community-driven initiatives (CDI) for improved livelihoods.
- 13- Partnership with non -state actors and other sectors to fill the funding gap.
- 14- Include unfunded and underfunded activities in the Off Budget.
- 15- Increase stakeholders' engagement to harmonize efforts and interventions through planning.
- 16- Guide Community Development Officers on resource mobilization
- 17- Assign extra duties to the current staff to fill the staff gaps.
- 18- Regularly review the regulatory frameworks in order to include all the emerging needs of the vulnerable into the frameworks.
- 19- Develop an integrated social development management information system that will record all the beneficiaries of the programmes to avoid multi-benefits.
- 20- Facilitate Social doctors to mobilize the communities for up-take of government programmes.
- 21- Strengthen inspection and enforcement, enhance Penalties as well as cancellation of licenses for unlawful recruitment companies.
- 22- Involve Accountability and Enforcement Agencies as well as Invoking sanctions, administrative and legal action on defiant beneficiaries

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 1001 Community Mobilisation, Culture and Empowerment</b>	<b>0.49</b>	<b>0.73</b>
<i>Recurrent Budget Estimates</i>		
<b>13 Community Development and Literacy</b>	<b>0.49</b>	<b>0.66</b>
<i>426-UNICEF</i>	<i>0.36</i>	<i>0.39</i>
<i>DVV International</i>	<i>0.13</i>	<i>0.26</i>
<b>14 Culture and Family Affairs</b>	<b>0.00</b>	<b>0.07</b>
<i>421-UN Agencies</i>	<i>0.00</i>	<i>0.02</i>
<i>449-United Nations Educational, Scientific &amp;</i>	<i>0.00</i>	<i>0.04</i>
<i>CHILD HEALTH AND DEVELOPMENT CENTRE MAKERERE</i>	<i>0.00</i>	<i>0.01</i>
<b>Programme 1002 Gender, Equality and Women's Empowerment</b>	<b>6.16</b>	<b>3.60</b>
<i>Recurrent Budget Estimates</i>		
<b>11 Gender and Women Affairs</b>	<b>6.16</b>	<b>3.60</b>
<i>421-UN Agencies</i>	<i>0.00</i>	<i>0.50</i>
<i>427-United Nations Population Fund</i>	<i>5.42</i>	<i>3.10</i>
<i>UN WOMEN</i>	<i>0.74</i>	<i>0.00</i>
<b>Programme 1003 Promotion of descent Employment</b>	<b>2.03</b>	<b>3.13</b>
<i>Recurrent Budget Estimates</i>		
<b>06 Labour and Industrial Relations</b>	<b>0.06</b>	<b>0.89</b>
<i>440-International Labour Organisation (ILO)</i>	<i>0.06</i>	<i>0.89</i>
<b>07 Occupational Safety and Health</b>	<b>1.97</b>	<b>0.69</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>1.47</i>	<i>0.00</i>
<i>440-International Labour Organisation (ILO)</i>	<i>0.50</i>	<i>0.50</i>
<i>535-Norway</i>	<i>0.00</i>	<i>0.08</i>

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OPCW	0.00	0.11
<b>15 Employment Services</b>	<b>0.00</b>	<b>1.25</b>
440-International Labour Organisation (ILO)	0.00	1.25
<b>19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)</b>	<b>0.00</b>	<b>0.30</b>
440-International Labour Organisation (ILO)	0.00	0.30
<b>Programme 1004 Social Protection for Vulnerable Groups</b>	<b>53.67</b>	<b>37.12</b>
<i>Recurrent Budget Estimates</i>		
<b>03 Disability and Elderly</b>	<b>50.97</b>	<b>34.00</b>
DFID	50.97	34.00
<b>05 Youth and Children Affairs</b>	<b>2.70</b>	<b>2.70</b>
426-UNICEF	2.70	2.70
<b>12 Equity and Rights</b>	<b>0.00</b>	<b>0.42</b>
422-United Nations Development Program (UNDP)	0.00	0.08
437-United Nations High Commission for Refugees	0.00	0.23
Danish Church Aid	0.00	0.11
<b>Programme 1049 General Administration, Policy and Planning</b>	<b>0.80</b>	<b>0.80</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters, Planning and Policy</b>	<b>0.80</b>	<b>0.80</b>
426-UNICEF	0.80	0.80
<b>Total for Vote</b>	<b>63.15</b>	<b>45.38</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	- To reduce discrimination and stigma of workers living with HIV and Aids at workplaces;
<b>Issue of Concern :</b>	- Workers living with HIV and AIDs are often discriminated and stigmatized
<b>Planned Interventions :</b>	- Continued provision of Psycho-social support, counselling and referral services to workers living with HIV and AIDs; and; - Continued mobilization of the workers living with HIV and AIDs though ICT
<b>Budget Allocation (Billion) :</b>	0.048
<b>Performance Indicators:</b>	- No of Psycho-social support, counselling and referral services to workers living with HIV and AIDs provided; - No of the workers living with HIV and AIDs though ICT especially mobilized; - No of pop messages on the Computers as they switch on
<b>Objective :</b>	- To reduce the prevalence rate among women
<b>Issue of Concern :</b>	- HIV and AIDs infection is higher among Women at the workplace



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**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Industrial Relations	U1E	1	0
Asst. Commissioner Children Affairs	U1E	1	0
Director Gender and Community Development	U1SE	1	0
Principal Occupational Physician	U2 SC	1	0
Principal Rehabilitation Officer	U2L	1	0
Senior Gender Officer	U3 LOWER	1	0
Senior Literacy Officer	U3 LOWER	2	0
Prob. &Welf Off.	U4L	7	4
Registered Nurse	U5 SC	7	0
Instructor	U5U	20	10
Ass. Prob and Welfare Officer	U6U	21	11
Assisstant Instructor	U6U	7	0
Askari	U8L	45	10
Kitchen Attendant	U8L	45	14
Driver	U8U	7	1
Assisstant Commissioner Disability and Elderly	UIE	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	45	10	35	12	2,565,984	30,791,808
Ass. Prob and Welfare Officer	U6U	21	11	10	6	2,277,954	27,335,448
Assisstant Commissioner Disability and Elderly	UIE	1	0	1	1	1,669,621	20,035,452
Assisstant Instructor	U6U	7	0	7	6	2,319,708	27,836,496
Assistant Commissioner Industrial Relations	U1E	1	0	1	1	1,645,733	19,748,796
Asst. Commissioner Children Affairs	U1E	1	0	1	1	1,690,780	20,289,360
Director Gender and Community Development	U1SE	1	0	1	1	1,891,846	22,702,152
Driver	U8U	7	1	6	4	863,288	10,359,456
Instructor	U5U	20	10	10	6	3,224,430	38,693,160
Kitchen Attendant	U8L	45	14	31	8	1,710,656	20,527,872
Principal Occupational Physician	U2 SC	1	0	1	1	1,761,318	21,135,816
Principal Rehabilitation Officer	U2L	1	0	1	1	1,291,880	15,502,560
Prob. &Welf Off.	U4L	7	4	3	3	2,100,918	25,211,016

# Vote:018

## Ministry of Gender, Labour and Social Development

Registered Nurse	U5 SC	7	0	7	5	2,994,110	35,929,320
Senior Gender Officer	U3 LOWER	1	0	1	1	990,589	11,887,068
Senior Literacy Officer	U3 LOWER	2	0	2	1	900,535	10,806,420
<b>Total</b>		168	50	118	58	29,899,350	358,792,200