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

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## V1: Vote Overview

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### I. Vote Mission Statement

"To promote decent employment, protection of the rights of, and empower the vulnerable and marginalised, for equitable gender-responsive development".

### 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 2020/21

#### Community Mobilisation, Culture and Empowerment

- (i) Integrated Community Learning for Wealth Creation (ICOLEW) Implementation Guidelines developed for Community Mobilisation and Empowerment.
- (ii) 418 ISBNs and 24 ISSNs assigned to documented heritage
- (iii) 132 Community Development Officers mentored on community mobilization function
- (iv) 20 libraries inspected, monitored and guided on library management in the local governments of Bundibugyo, Kabarole, Ibanda, Kiruhura, Bushenyi, Mitooma Bunyaruguru, Mubende and Hoima from Western Region; Pallisa, Budaka, Mbale, Bukedea, Jinja, Bugiri, Iganga, Namayingo and Tororo from Eastern region; Entebbe and Mpigi (Buwama & Kamengo sub-counties).
- (v) 23 Local Governments monitored on the culture and family function
- (vi) Four (4) Culture collaboration Agreements and MoUs signed with Turkish, French, Adhola and Bunyoro Cultural Institution to promote art and culture as well as backcloth making
- (vii) One (1) Regional Culture centre established at Mugahinga in collaboration with Mugahinga Art and Culture Center

#### Gender, Equality and Women's Empowerment

- (i) Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management was conducted in Six (6) LGs of Pallisa, Kumi, Katakwi, and Kween from Eastern region; Lira from Northern region; and Moroto from Karamoja region reaching 24 staff.
- (ii) Supervised and supported compliance to GBV Shelter Management Guidelines to 10GBV shelters of Kamuli, Namutumba, Nyonga, and Pallisa from Eastern region; Kalangala, Buikwe, Luwero, Nakasongola, Kayunga and Mukono from Central region.
- (iii) 300 women trained in Entrepreneurship skills in 13 districts of Gulu, Oyam, Omoro, Arua, Nebbi, Pakwach, Bugiri, Iganga, Fort portal, Kasese, Bunyangabu, Kamwenge and Kiryandongo.
- (iv) Verification for enterprise selection of 528 women groups was done in 52 District Local Governments.
- (v) Trained Women Council Leaders on Socio - Economic Policy Analysis from the central (24 districts of Buganda).

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(vi) Supported Five (5) NEC women council chairpersons to mobilize women in the Districts of Kayunga, Buikwe, Lira, Kamuli and Nakapiripirit on how to access Emyooga program.

(vii) Under the UWEP, Shs425,788,900/= transferred to 176 LGs and MCs and Shs6,868,335,028/= transferred to 1,028 women groups benefiting 10,341 individual women under Women Enterprise Fund

### Promotion of decent Employment

- (i) 137 Work Places Inspected on compliance to labour standards
- (ii) 40 Labour Officers (22 males and 18 females) trained on delivery of Labour Justice.
- (iii) 405 Workplaces inspected for compliance with Labour Laws and Standards.
- (iv) 206 Statutory Equipment examined for Certification
- (v) 491 Migrant workers cleared at Entebbe Airport of which 188 were female and 303 male.
- (vi) 75 workplaces inspected on chemical safety and security
- (vii) 223 External recruitment companies inspected across the country

### Social protection

- (i) Supported 550 children in conflict with the law to attend courts of law.
- (ii) Procured and supported young farmers with 8,000 hoes in the districts of Butambala, Kamuli, Ibanda, Rwampara, Luuka, Butaleja, Kamwenge, Luwero, Ajuri, Mubende, Bunyangabu, Kitgum, Mayuge, Bukomansimbi and Lwengo.
- (iii) Supported 9 institutions with food and non-food items: 988 children (908 boys and 80 girls) Kampiringisa; 240 (229 boys, 11 girls); Naguru RH 211 (203 boys, 85 girls), Naguru RC 89 (57 boys, 32 girls). Arua RH 186 (170 boys, 16 girl); Gulu RH 72 (66 boys, 6 girl), Fort Portal RH 48 (all boys), Mbale RH 71 (65 boys, 6 girls, Kabale RH 44 (43 boys, 1 girl) Ihungu RH 27 (all boys).
- (iv) Provided food and non-food items in 2 skills centers targeting 66 youth.
- (v) Technical support on project implementation and recovery of Youth Livelihood Project (YLP) funds carried out in the following 29 Districts and 6 MCs and reports made
- (vi) Final draft National Policy on Disability in Uganda in place.
- (vii) Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.
- (viii) Social Protection sub-sector review report aligned to NDP III launched.
- (ix) Draft A step by step gender inclusion guide to provide direction to MDAs involved in social protection developed.
- (x) Single registry completed; this links beneficiary data for all social protection programs in Uganda.
- (xi) National Child Policy and Action Plan 2,500 copies printed and disseminated.
- (xii) Rehabilitated and resettled 113 street children.

## IV. Medium Term Plans

### Gender Equality and Women Empowerment Sub-Programme

1. Policies, guidelines and standards for gender mainstreaming developed and disseminated.
2. Capacity of MDAs and Local Government for gender mainstreaming and responsive budgeting strengthened.
3. Functional Gender MIS for GDD developed.
4. Gender and equity compliance assessments conducted.
5. Household model for socio-economic empowerment rolled out.
6. National Enterprise Development Centre for Women in Business established.
7. Programme on women skilling and productivity implemented

### Promotion of Labour and Decent Employment

1. National Labour Institute established.
2. Labour Advisory, Medical Arbitration & Minimum Wages Boards revitalised.
3. Labour offices and Inspection centres equipped.
4. Labour Inspection in both formal and informal establishments conducted.
5. National Plan for Elimination of Child Labour rolled out.
6. Relief mechanisms for vulnerable workers affected by COVID-19 pandemic developed and operationalised.
7. Private recruitment companies for labour externalisation licensed.
8. BLAs & MoUs with destination countries for expansion of external decent employment opportunities negotiated signed & implemented.
9. Labour attachés deployed in major host countries.
10. Labour market analysis & skills profiling conducted.
11. Labour Unions registered.
12. Prosecution of non-compliant employers & workers conducted.

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## 13. Compensation to eligible government workers provided.

### Institutional Capacity Development Sub-Programme

1. MGLSD M&E plan developed and implemented.
2. MGLSD MIS developed.
3. MGLSD Risk Management plan developed and implemented.
4. MGLSD Strategic Plan for Statistics (2020/21 – 2024/25) developed.
5. Communication Strategy for the Ministry developed.
6. Ministry Institutions rehabilitated.
7. Ministry Institutions constructed and equipped.
8. Ministry land secured.
9. Ministry health and wellness programme developed.
10. Ministry capacity building plan developed.
11. Schemes of service for the Ministry developed.

### Community Mobilisation, Culture and Empowerment Sub-Programme

1. Capacity of stakeholders to promote family planning, food and nutrition improvement strengthened.
2. Integrated approach to Community mobilisation and empowerment aimed at promoting awareness and participation to achieve all NDP III programmes designed.
3. Community mobilisation and empowerment institutions and structures operationalised.
4. Integrated Community mobilisation framework developed.
5. Jobs and Livelihoods Integrated Response Plan developed.
6. Village cluster model strengthened.
7. Integrated Community Learning for Wealth Creation (ICOLEW) expanded.
8. VSLAs and community empowerment groups established and strengthened.
9. Culture and Creative Industries strengthened
10. Capacity Building of Cultural practitioners Supported
11. Regional and International networks for the promotion and development of Culture established and strengthened.
12. Family strengthening programmes developed.
13. Operational guidelines and standards for public and community libraries developed and disseminated.
14. The National Library building constructed.
15. Public libraries and community libraries in local governments and communities established.

### Social Protection and Livelihoods Enhancement Sub-Programme

1. SAGE rolled out.
2. Disability Grant implemented.
3. Enterprise Fund for Older persons aged 60-80 years developed.
4. Child benefits provided.
5. Adult disability benefits provided.
6. Labour Intensive Public Works implemented.
7. Youth Venture Capital Fund strengthened.
8. Social security schemes expanded to cover the informal sector.
9. Workers compensation paid out.
10. Private/Community Health Insurance Schemes established.
11. Livelihoods Restoration Strategy for infrastructure projects developed
12. Social care and support institutions constructed and rehabilitated.
13. Social care and support institutions regulated and certified.
14. Case management system on child abuse, neglect and exploitation strengthened.
15. Food and non-food items provided to children's institutions.
16. Semi-autonomous institutions supported.
17. Programmes for IECD developed and implemented
18. Legal framework on indigenous and ethnic minorities strengthened.
19. NSSF Act enforced.
20. Child trafficking
21. Social protection coordination structures established.
22. National Single Registry for Social Protection developed.
23. Social protection financing strategy developed.
24. National Youth Service Scheme developed.
25. National Plan for Youth Employment developed.

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26. Youth participation in governance process promoted.
27. Youth work institutionalized.
28. Non-formal Vocational Training provided to out of school youth.
29. Youth access to basic health services improved (ASRH&R, HIV/AIDS, Mental health, Drugs& substance abuse).

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## V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	4.044	4.053	1.713	4.053	4.255	4.255	4.255	4.255
	Non Wage	94.015	140.227	62.350	102.917	102.917	102.917	102.917	102.917
<b>Devt.</b>	GoU	24.377	8.487	2.276	8.487	8.487	8.487	8.487	8.487
	Ext. Fin.	0.000	12.674	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>122.436</b>	<b>152.767</b>	<b>66.340</b>	<b>115.457</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>122.436</b>	<b>165.441</b>	<b>66.340</b>	<b>115.457</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>
Arrears		5.854	0.204	0.089	0.083	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>128.290</b>	<b>165.645</b>	<b>66.428</b>	<b>115.540</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>
<b>A.I.A Total</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>0.000</b>
<b>Grand Total</b>		<b>128.290</b>	<b>165.645</b>	<b>66.428</b>	<b>115.540</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>122.436</b>	<b>165.441</b>	<b>66.340</b>	<b>115.457</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Community Mobilization and Mindset Change	25.098	0.000	25.098
Human Capital Development	85.375	0.000	85.375
Governance and Security	4.983	0.000	4.983
<b>Grand Total :</b>	<b>115.540</b>	<b>0.000</b>	<b>115.540</b>
<b>Total excluding Arrears</b>	<b>115.457</b>	<b>0.000</b>	<b>115.457</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>30.639</b>	<b>0.000</b>	<b>0.000</b>	<b>30.639</b>	<b>25.688</b>	<b>0.000</b>	<b>25.688</b>
211 Wages and Salaries	8.084	0.000	0.000	8.084	7.403	0.000	7.403
212 Social Contributions	3.270	0.000	0.000	3.270	3.308	0.000	3.308
213 Other Employee Costs	0.307	0.000	0.000	0.307	0.487	0.000	0.487
221 General Expenses	5.296	0.000	0.000	5.296	2.185	0.000	2.185
222 Communications	0.278	0.000	0.000	0.278	0.163	0.000	0.163



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1488 Chemical Safety & Security (CHESASE) Project	0.816	1.000	0.350	1.000	1.000	1.000	1.000	1.000
15 Employment Services	0.291	0.500	0.084	0.211	0.213	0.213	0.213	0.213
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.000	12.674	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	2.299	1.150	2.299	2.299	2.299	2.299	2.299
<b>04 Social Protection for Vulnerable Groups</b>	<b>74.244</b>	<b>77.862</b>	<b>40.868</b>	<b>77.128</b>	<b>77.169</b>	<b>77.169</b>	<b>77.169</b>	<b>77.169</b>
03 Disability and Elderly	66.002	69.803	37.124	69.061	69.076	69.076	69.076	69.076
05 Youth and Children Affairs	5.291	4.505	2.342	4.527	4.546	4.546	4.546	4.546
12 Equity and Rights	0.203	0.254	0.041	0.240	0.248	0.247	0.247	0.247
1557 Youth Livelihood Project Phase II	2.749	3.300	1.360	3.300	3.300	3.300	3.300	3.300
<b>49 General Administration, Policy and Planning</b>	<b>22.892</b>	<b>23.003</b>	<b>7.112</b>	<b>18.857</b>	<b>19.583</b>	<b>19.583</b>	<b>19.583</b>	<b>19.583</b>
01 Headquarters, Planning and Policy	14.955	9.623	2.550	9.846	9.872	9.872	9.872	9.872
0345 Strengthening MSLGD	2.734	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Office of the D/G&CD; D/SP and D/L	0.182	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Internal Audit	0.066	0.093	0.013	0.105	0.108	0.108	0.108	0.108
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0.000	4.187	0.566	4.187	4.187	4.187	4.187	4.187
17 Human Resource Management Department	4.955	9.101	3.983	4.719	5.415	5.415	5.415	5.415
<b>Total for the Vote</b>	<b>128.290</b>	<b>165.645</b>	<b>66.428</b>	<b>115.540</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>
<b>Total Excluding Arrears</b>	<b>122.436</b>	<b>165.441</b>	<b>66.340</b>	<b>115.457</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>	<b>115.659</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 01 Community Mobilisation, Culture and Empowerment					
<b>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>Outcome:</b>	Empowered Communities for involvement and participation in the development process				
<b>1. Empowered communities for increased involvement in the development process</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</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	70.2%	2019	72%	73%	74%
<b>Department: 13 Community Development and Literacy</b>					
<b>Budget Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>					
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,				1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed			1	1	1
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of awareness campaigns on community mobilisation and empowerment programmes conducted			4	6	6
<b>Budget Output: 04 Training, Skills Development and Training Materials</b>					
Number of Community Empowerment learners trained in basic literacy and numeracy skills			1,200	2,400	2,400
<b>Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>					
Number of Local Governments monitored and supervised on community mobilisation functions			60	132	132
Number of stakeholders mentored on community mobilisation function			240	528	528
<b>Department: 14 Culture and Family Affairs</b>					
<b>Budget Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>					
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,			4	4	5
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of awareness campaigns on community mobilisation and empowerment programmes conducted			15	24	20
<b>Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>					
Number of Local Governments monitored and supervised on community mobilisation functions			40	30	50
<b>Budget Output: 51 Support to Traditional Leaders provided</b>					
No of traditional / cultural leaders supported			16	19	25
<b>Budget Output: 54 Sector Institutions and Implementing Partners Supported</b>					
Number of institutions supported			1	1	1
<b>Sub-SubProgramme : 02 Gender, Equality and Women's Empowerment</b>					
<b>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>Outcome:</b>	Gender equality and women’s empowerment programming enhanced				
<b>1. Enhanced gender equality and womens empowerment</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of women in descision making positions	35%	2019	36%	37%	40%
<b>Department: 11 Gender and Women Affairs</b>					



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<b>Budget Output: 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>					
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed			1	1	1
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of Gender awareness and advocacy campaigns conducted			4	4	4
<b>Budget Output: 04 Capacity building for Gender and Rights Equality and Equity</b>					
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets			200	400	600
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions			20	40	60
<b>Budget Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group</b>					
Number of institutions supported			2	2	2
<b>Sub-SubProgramme : 03 Promotion of descent Employment</b>					
<b>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>Outcome:</b>	Improved working conditions				
<b>1. Improved environment for increasing employment and labour productivity</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of industrial disputes resolved	67%	2015	80%	90%	90%
• Percentage of Work places adhering to OSH Standards	77%	2015	90%	92%	92%
<b>Department: 06 Labour and Industrial Relations</b>					
<b>Budget 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			4	4	3
<b>Budget Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>					
Number of workplaces inspected in compliance with Labour laws and standards			1,440	1,600	1,600
<b>Budget Output: 03 Compesation of Government Workers</b>					
Number of Government Workers Compensated			50	50	50
<b>Budget 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			100	120	150
<b>Budget Output: 06 Training and Skills Development</b>					
Number of labour staff trained			213	213	213
Number of stakeholders trained			400	400	400
<b>Budget Output: 07 Advocacy and Networking</b>					
No. of national and international days commemorated			3	3	3

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<b>Department: 07 Occupational Safety and Health</b>			
<b>Budget 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	12	10	10
<b>Budget Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	2,400	2,500	2,600
<b>Budget Output: 06 Training and Skills Development</b>			
Number of labour staff trained	30	30	200
Number of stakeholders trained	70	150	300
<b>Budget Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	1	1	1
<b>Budget Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Number of international organisations subscribed to	1	1	1
<b>Project: 1488 Chemical Safety &amp; Security (CHESASE) Project</b>			
<b>Budget 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	1	2
<b>Budget 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	200
<b>Budget Output: 06 Training and Skills Development</b>			
Number of stakeholders sensitized	30	50	70
<b>Budget Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	4	4	4
<b>Department: 15 Employment Services</b>			
<b>Budget 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	8	5	5
<b>Budget Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	309	500	800
<b>Budget Output: 06 Training and Skills Development</b>			
Number of labour staff trained	240	240	240
Number of stakeholders sensitized	290	300	320
<b>Sub-SubProgramme : 04 Social Protection for Vulnerable Groups</b>			
<b>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		

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<b>Responsible Officer:</b> Commissioner Youth and Children Affairs					
<b>Outcome:</b> Resilient and empowered vulnerable and marginalized groups					
<b>1. Vulnerable and marginalised persons protected from deprivation</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of targeted youth accessing livelihood support from Government	46%	2018	75%	80%	85%
• Percentage of targeted Older Persons accessing grants	70%	2019	85%	90%	90%
<b>Department: 03 Disability and Elderly</b>					
<b>Budget Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			2	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed			1	1	1
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Budget Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Department, Agencies and LGs monitored			28	28	30
Number of stakeholders mentored on Social Protection programmes			60	140	140
<b>Budget Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			10	15	20
Number of youth trained in non formal vocational and life skills			300	350	400
<b>Budget Output: 51 Support to councils provided</b>					
No.of councils supported			2	2	2
<b>Department: 05 Youth and Children Affairs</b>					
<b>Budget Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed			2	2	2
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			3	3	3
<b>Budget Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Department, Agencies and LGs monitored			149	149	149
Number of stakeholders mentored on Social Protection programmes			220	220	220
<b>Budget Output: 04 Training and Skills Development</b>					
Number of youth trained in non formal vocational and life skills			850	1,000	1,500
<b>Budget Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>					
Number of children in institutions supported with formal education			50	50	60

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<b>Budget Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>					
Number of children in ministry institutions			2,150	2,150	2,250
<b>Budget Output: 53 Support to Street Children</b>					
Number of street children resettled			325	300	250
<b>Department: 12 Equity and Rights</b>					
<b>Budget Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			5	3	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed				1	2
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Budget Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmentst, Agencies and LGs monitored			24	36	40
<b>Budget Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			480	480	480
<b>Project: 1557 Youth Livelihood Project Phase II</b>					
<b>Budget Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
<b>Budget Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmentst, Agencies and LGs monitored			175	175	175
<b>Budget Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			500	600	700
<b>Sub-SubProgramme : 49 General Administration, Policy and Planning</b>					
<b>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>Outcome:</b>	Efficient and effective MGLSD				
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2021/22	2022/23	2023/24
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of Strategic plan delivered	64%	2017	77%	80%	80%
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDP II	64%	2017	76%	79%	79%

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• Budget Absorption rate	90%	2017	100%	100%	100%
• Level of compliance of the Authority documents to Gender and Equity budgeting	80%	2017	90%	95%	97%
<b>Outcome:</b>	Monitoring and Evaluation function mainstreamed				
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Annual statistical abstract produced	100%	2018	100%	100%	100%
<b>Department: 01 Headquarters, Planning and Policy</b>					
<b>Budget Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>					
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>Department: 16 Internal Audit</b>					
<b>Budget Output: 02 Support Services (Finance and Administration) to the Ministry Provided</b>					
Number of management and inspection reports produced			9	18	18
<b>Project: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>					
<b>Budget Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>					
Annual and semi-annual performance reports			4	4	4
Budget Framework Paper and Ministerial Policy Statement documents			1	1	1
Final accounts			1	1	1
<b>Budget Output: 02 Support Services (Finance and Administration) to the Ministry Provided</b>					
Number of management and inspection reports produced			1	1	1
<b>Budget Output: 72 Government Buildings and Administrative Infrastructure</b>					
Number of institutions rehabilitated			5	5	5
Number of centres renovated			5	5	5
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
Number of Office and ICT Equipment, including Software			69	70	70
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Number and type of specialised machinery for institutions procured			10	10	10
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Number of Office and Residential Furniture and Fittings			100	100	100

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**Department: 17 Human Resource Management Department**

**Budget Output: 19 Human Resource Management Services**

Number of pensioners paid	485	485	485
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## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
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>Sub-SubProgramme : 10 49 General Administration, Policy and Planning</i>			
Development Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
<b>Budget Output: 10 49 72 Government Buildings and Administrative Infrastructure</b>			
-Construction and renovation at Mobuku Youth Skills Centre, Kampiringisa and Industrial Court undertaken. -Retainer fee for Mobuku Youth Skills Centre, Kampiringisa and Industrial Court collected.		5 Ministry institutions renovated: (i) Industrial Court (ii) Mobuku; (iii) Mpumude Rehabilitation centre ; (iv) Jinja home of the elderly; and (v) Koblin Youth Skills Centre	
<b>Total Output Cost(Ushs Thousand)</b>	<b>398,000</b>	<b>0</b>	<b>678,000</b>
Gou Dev't:	398,000	0	678,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget 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		-41 Desktops Computers for Departments procured, -Three (3) Laptops to facilitate online meetings and remote working (WFH) procured, -Antivirus Solution & License for Departments procured, -20 UPS for Departments procured. -CCTV Camera Extension from 2nd -8th Floor in place (Bullet Camera, 24 Port Network Switch POE, Fish Eye Cameras etc)  -Eight (8) Printers, Scanners & Copier (Multi Function) for Top Management Offices procured, -Heavy Duty Network Printer/Copier procured -Revamping of Ministry Local Area Network (Recabling of Level 2) conducted -ICT Equipment Repair and Preventative Maintenance conducted -Installation of Integrated Video Conferencing Facility in Ministry Board Room undertaken i.e. Meeting Owl Pro (Multi-function; Camera, Speaker and Microphone) -Support for MIS systems, Trainings, Maintenance at Ministry HQ, Support and supervision to District LGs, Remand Homes, Skilling Centers, UCHL and Councils undertaken -Maintenance and support supervision on the National Single Registry undertaken	
<b>Total Output Cost(Ushs Thousand)</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

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Gou Dev't:	540,000	0	540,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 10 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
10 Assorted specialised machines procured	No output due to none release of funds	7 specialized machines purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>587,084</b>	<b>0</b>	<b>593,084</b>
Gou Dev't:	587,084	0	593,084
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

#### Issue 1

The demand for services provided by MGLSD is high and yet the level of financing is low.

#### Possible solution

This implies the need for significant investment into the Ministry so as to curb the rising poverty and inequality by different actors.

#### Responsible Actors

The Ministry of Finance Planning and Economic Development, Development, Development Partners, Civil Society Organizations, Faith Based Organization and Private Sector, and Multi-Lateral Agencies such World Bank, African Development Bank and UN Agencies

#### Issue 2

A functional social care and support system that identifies eligible vulnerable persons to access support is lacking.

#### Possible solution

Mapping of Social care and support eligible target group should be conducted in order to deter demand for services.

#### Responsible Actors

The Ministry of Gender, Labour and Social Development, Development Partners, Development partners, Ministry of ICT, Office of the Prime Minister, NIRA and Civil Society Organization, Faith Based Organisation and Non-Governmental Organisations.

#### Issue 3

Uganda has a young population of over 50% creating a demographic dividend, which has not been harnessed to propel economic growth.

#### Possible solution

There is need to prioritize investment in skilling and expanding livelihood opportunities in the Agriculture, Mining, Energy, Tourism, Technology and Finance sectors with increasing funding for the Youth Livelihood Programme whose current funding low at Shs3.3Bn instead of Shs71Bn to cover a bulge of the urban and rural youth to create self-employment and enhance income security.

#### Responsible Actors

The Ministry of Gender, Labour and Social Development, Equal Opportunities Commission, National Youth Council, Youth Members of Parliament, Development Partners, Youth Forward Likeminded Groups, Private Sector, Civil Society Organization, Faith Based Organisation, Non-Governmental Organizations and Ministry of Finance, Planning and Economic Development, Ministry of Science and Technology, Ministry of Energy and Mineral Development, Ministry of Trade and Cooperatives and Ministry of Education and Sports.

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## Issue 4:

Limited funding for the enterprise funds such as the Youth Livelihoods Programme (YLP) and Uganda Women Entrepreneur Funds (UWEP) at Local Government level.

### Possible solution.

The Ministry intends to lobby a diverse set of multi-stakeholder groups to increase funding for the programmes to effectively target youth and women country wide.

### Responsible Actors

The Ministry of Gender, Labour and Social Development, Members of Parliament, Development Partners and Ministry of Finance, Planning and Economic Development.

## Issue 5:

There is increasing investment by government in infrastructure projects and the associated displacement of families and communities, leading to immediate and long-term loss of livelihoods,

### Possible solution

The Ministry intends to disseminate the social and Health safe guard guidelines to ensure vulnerable populations are protected and actively participate in infrastructure projects. In addition, integrate their livelihoods restoration Programmes in all infrastructure projects undertaken by all stakeholders.

### Responsible Actors

The Ministry of Works and Transport, Ministry of Energy and Mineral Development, Uganda National Roads Authority (UNRA), Ministry of Agriculture Animal Industry and Fisheries, Ministry of Water, Environment and Lands, Ministry of Justice and Constitutional Affairs, Ministry of Gender, Labour and Social Development, Members of Parliament, Development Partners and Ministry of Finance, Planning and Economic Development.

## Issue 6

The potential of creative industry to expand livelihoods opportunities remains untapped.

This can be made possible through effective regulation and Government substantially investing in creative industries in order to form a critical focus for Uganda's development agenda.

### Responsible Actors

The Ministry of Gender, Labour and Social Development, Members of Parliament, Development Partners and Ministry of Finance, Planning and Economic Development and Uganda Communication Commission (UCC).

## Issue 7

Community mobilization function in Government is heavily segmented: This implies that if government does not consolidate resources to community mobilization, the function will continue to be weakened and Government will suffer losses through hefty infrastructure compensation, vandalism, repeated repairs and servicing of interventions and duplication of resources and programmes.

### Possible Solutions

The Ministry plans to consolidate the resources through Programme Based Budgeting System in terms of leveraging on its comparative advantage of coordinating the Community Mobilization and Mindset Change Programme in NDP III Phase.

### Responsible Actors

The Ministry of Gender, Labour and Social Development, Members of Parliament, Development Partners and Ministry of Finance, Planning and Economic Development and National Planning Authority.

## Issue 8



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MGLSD lacks a comprehensive Management Information System to track progress of the entire Ministry: Currently, the M&E function is highly uncoordinated, project based and characterized by numerous MISs that are not synchronized, which affects reporting.

## Possible Solutions

The Ministry intends to build a unified system to consolidate the M&E function of its Programmes.

## Responsible Actors

The Ministry of Gender, Labour and Social Development, Office of the Prime Minister Development Partners and Ministry of Finance, Planning and Economic Development and National Planning Authority.

## Plans to improve Vote Performance

- Promote community-driven initiatives (CDI) for improved livelihoods.
- Partnership with non -state actors and other sectors to fill the funding gap.
- 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;
- Fill all vacant positions in Community Based Services Departments in Higher and Lower Local Governments;
- Strengthen the TWGs and SWG to streamline the coordination of stakeholders in the Sector;
- Mainstream social development concerns in policies, laws and programmes;
- Expand access to credit and financial services for women, youth and PWDs;
- Provide direct income support to vulnerable groups;
- Enforce labour laws and standards;
- Create decent employment opportunities;
- Strengthen enforcement of labour, safety and health standards; and
- Include unfunded and underfunded activities in the Off Budget.
- Increase stakeholders' engagement to harmonize efforts and interventions through planning.
- Guide Community Development Officers on resource mobilization
- Assign extra duties to the current staff to fill the staff gaps.
- Regularly review the regulatory frameworks in order to include all the emerging needs of the vulnerable into the frameworks.
- Develop an integrated social development management information system that will record all the beneficiaries of the programmes to avoid multi-benefits.
- Facilitate Social doctors to mobilize the communities for up-take of government programmes.
- Strengthen inspection and enforcement, enhance Penalties as well as cancellation of licenses for unlawful recruitment companies.
- Involve Accountability and Enforcement Agencies as well as Invoking sanctions, administrative and legal action on defiant beneficiaries
- Strengthen systems, structures and coordination of the sector;
- Rehabilitate and construct sector physical infrastructure;

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Department and Project**

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Draft Estimates</b>
<b>Sub-SubProgramme 1001 Community Mobilisation, Culture and Empowerment</b>	<b>0.73</b>	<b>0.66</b>
<i>Recurrent Budget Estimates</i>		
<b>13 Community Development and Literacy</b>	<b>0.66</b>	<b>0.66</b>
<i>426-UNICEF</i>	<i>0.39</i>	<i>0.31</i>
<i>DVV International</i>	<i>0.26</i>	<i>0.00</i>
<i>DVV International (</i>	<i>0.00</i>	<i>0.35</i>
<b>14 Culture and Family Affairs</b>	<b>0.07</b>	<b>0.00</b>
<i>421-UN Agencies</i>	<i>0.02</i>	<i>0.00</i>

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449-United Nations Educational, Scientific &	0.04	0.00
CHILD HEALTH AND DEVELOPMENT CENTRE MAKERERE	0.01	0.00
<b>Sub-SubProgramme 1002 Gender, Equality and Women's Empowerment</b>	<b>3.60</b>	<b>2.33</b>
<i>Recurrent Budget Estimates</i>		
<b>11 Gender and Women Affairs</b>	<b>3.60</b>	<b>2.33</b>
421-UN Agencies	0.50	0.74
425-Food and Agriculture Organization	0.00	0.37
427-United Nations Population Fund	3.10	1.22
<b>Sub-SubProgramme 1003 Promotion of descent Employment</b>	<b>3.13</b>	<b>1.82</b>
<i>Recurrent Budget Estimates</i>		
<b>06 Labour and Industrial Relations</b>	<b>0.89</b>	<b>0.90</b>
440-International Labour Organisation (ILO)	0.89	0.53
Enabel	0.00	0.37
<b>07 Occupational Safety and Health</b>	<b>0.69</b>	<b>0.00</b>
440-International Labour Organisation (ILO)	0.50	0.00
535-Norway	0.08	0.00
OPCW	0.11	0.00
<b>15 Employment Services</b>	<b>1.25</b>	<b>0.93</b>
406-European Union (EU)	0.00	0.33
421-UN Agencies	0.00	0.48
440-International Labour Organisation (ILO)	1.25	0.00
514-Germany Fed. Rep.	0.00	0.11
<b>19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)</b>	<b>0.30</b>	<b>0.00</b>
440-International Labour Organisation (ILO)	0.30	0.00
<b>Sub-SubProgramme 1004 Social Protection for Vulnerable Groups</b>	<b>37.12</b>	<b>27.52</b>
<i>Recurrent Budget Estimates</i>		
<b>03 Disability and Elderly</b>	<b>34.00</b>	<b>23.50</b>
DFID	34.00	23.50
<b>05 Youth and Children Affairs</b>	<b>2.70</b>	<b>4.02</b>
426-UNICEF	2.70	2.22
JLOS	0.00	1.80
<b>12 Equity and Rights</b>	<b>0.42</b>	<b>0.00</b>
422-United Nations Development Program (UNDP)	0.08	0.00
437-United Nations High Commission for Refugees	0.23	0.00
Danish Church Aid	0.11	0.00
<b>Sub-SubProgramme 1049 General Administration, Policy and Planning</b>	<b>0.80</b>	<b>0.32</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters, Planning and Policy</b>	<b>0.80</b>	<b>0.32</b>
426-UNICEF	0.80	0.32
<b>Total for Vote</b>	<b>45.38</b>	<b>32.64</b>

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

Table 12.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To reduce discrimination and stigma of workers living with HIV and Aids at workplaces
<b>Issue of Concern :</b>	-Workers with HIV and AIDs are often discriminated and stigmatized
<b>Planned Interventions :</b>	-Promote Community-based mindset change and behavioral change strategies for HIV/AIDS awareness, prevention and Psycho-social support.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No of workplaces with functional workplace HIV/AIDs Policy - 150
<b>Objective :</b>	To reduce the prevalence rate among women
<b>Issue of Concern :</b>	-Knowledge gap on Sexual Reproductive Health
<b>Planned Interventions :</b>	-Integrating Sexual Reproductive in Community Based Interventions
<b>Budget Allocation (Billion) :</b>	0.382
<b>Performance Indicators:</b>	Number of Youth friendly service points established - 288
<b>Objective :</b>	To reduce discrimination and stigma of vulnerable people including children, PWDS, Youth in Ministry Institutions living with HIV and AIDS
<b>Issue of Concern :</b>	-Enforcement of HIV Workplace Policy
<b>Planned Interventions :</b>	-Mainstream the National HIV Policy in workplace inspection -Fast-track development of the Ministry HIV Policy in line with the National Policy.
<b>Budget Allocation (Billion) :</b>	0.109
<b>Performance Indicators:</b>	No of workplaces with functional workplace HIV/AIDs Policy - 150
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	-Prevalence rate of GBV reduced to 44% from 51%.
<b>Issue of Concern :</b>	-Gender Based Violence in infrastructure projects -Vulnerability of Special Interest groups in oil and gas -Inadequate integration of Gender and equity issues in District Development Plans
<b>Planned Interventions :</b>	-Strengthening Social Safety and Health Safeguards in infrastructure projects -Develop Gender Workplace Policy for the Industrial Court -Mainstream gender and Equity in oil and gas QHSSE Systems and Standards
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	-Prevalence rate of GBV reduced to 44% from 51%.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	-To reduce stock pollutants in Public offices

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<b>Issue of Concern :</b>	-Extensive use of paper in Court -Environmental pollution from workplaces
<b>Planned Interventions :</b>	-Digitize the Court -Monitor industrial waste and emission control measures during Occupational safety and health inspection of workplaces
<b>Budget Allocation (Billion) :</b>	1.000
<b>Performance Indicators:</b>	-No of workplaces inspected on safety and health; -No of stakeholders trained on OSH Standards;

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Commissioner, Occupation Safety & Health	U1 SC	1	0
Assistant Commissioner Equity and Rights	U1E	1	0
Principal General Safety Inspector	U2 SC	1	0
Principal	U2L	1	0
Principal Gerontologist	U2L	2	1
Principal Labour Officer/IR	U2L	1	0
Principal Y.O.	U2L	1	0
Senior Community Development Officer	U3 LOWER	2	1
Senior Probation and Welfare Officer	U3 LOWER	5	1
Senior Social Development Officer	U3 LOWER	2	0
Senior Social Development Officer/ Rights	U3 LOWER	2	1
Senior Women in Development Officer	U3 LOWER	2	1
Senior Youth Officer	U3 LOWER	4	2
Senior General Safety Inspector	U3 SC	4	3
Senior Occupational Physician	U3 SC	1	0
Rehabilitation officer	U4L	8	4
Instructor	U5U	41	15
Ass. Prob and Welfare Officer	U6U	24	13
Assisstant Instructor	U6U	33	2
Kitchen Attendant	U8L	59	42
Assisstant Commissioner Disability and Elderly	UIE	1	0

**Table 13.2 Staff Recruitment Plan**

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal	U2L	1	0	1	1	1,282,315	15,387,780
Ass. Prob and Welfare Officer	U6U	24	13	11	11	4,176,249	50,114,988
Assistant Commissioner Disability and Elderly	UIE	1	0	1	1	1,669,621	20,035,452
Assistant Instructor	U6U	33	2	31	31	11,985,158	143,821,896
Assistant Commissioner Equity and Rights	UIE	1	0	1	1	1,991,556	23,898,672
Commissioner, Occupation Safety & Health	U1 SC	1	0	1	1	2,370,402	28,444,824
Instructor	U5U	41	15	26	26	13,972,530	167,670,360
Kitchen Attendant	U8L	59	42	17	17	3,635,144	43,621,728
Principal General Safety Inspector	U2 SC	1	0	1	1	2,216,279	26,595,348
Principal Gerontologist	U2L	2	1	1	1	1,201,688	14,420,256
Principal Labour Officer/IR	U2L	1	0	1	1	1,291,880	15,502,560
Principal Y.O.	U2L	1	0	1	1	1,291,880	15,502,560
Rehabilitation officer	U4L	8	4	4	4	2,691,168	32,294,016
Senior Community Development Officer	U3 LOWER	2	1	1	1	990,589	11,887,068
Senior General Safety Inspector	U3 SC	4	3	1	1	1,992,990	23,915,880
Senior Occupational Physician	U3 SC	1	0	1	1	1,371,304	16,455,648
Senior Probation and Welfare Officer	U3 LOWER	5	1	4	4	3,775,964	45,311,568
Senior Social Development Officer	U3 LOWER	2	0	2	2	1,981,178	23,774,136
Senior Social Development Officer/ Rights	U3 LOWER	2	1	1	1	990,589	11,887,068
Senior Women in Development Officer	U3 LOWER	2	1	1	1	912,771	10,953,252
Senior Youth Officer	U3 LOWER	4	2	2	2	1,981,178	23,774,136
<b>Total</b>		196	86	110	110	63,772,433	765,269,196

**Table 14.1 NTR Forecast**