

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

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

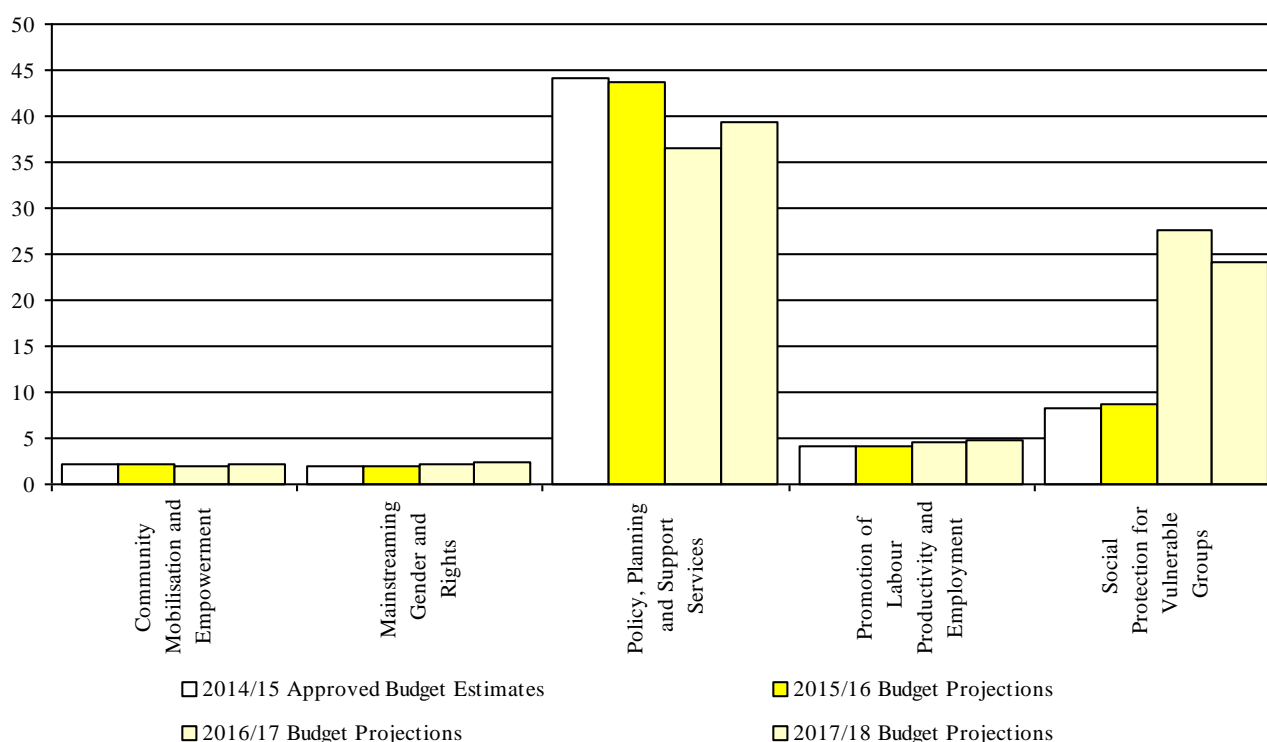
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14 Outturn	2014/15		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.341	2.454	0.560	2.454	2.922	2.922
	Non Wage	14.986	17.318	3.848	17.318	20.782	20.784
Development	GoU	15.697	41.020	8.759	41.020	49.223	49.228
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>33.025</b>	<b>60.792</b>	<b>13.166</b>	<b>60.792</b>	<b>72.927</b>	<b>72.935</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>33.025</b>	<b>60.792</b>	<b>13.166</b>	<b>60.792</b>	<b>72.927</b>	<b>72.935</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	1.048	0.090	0.000	N/A	N/A
	Taxes	0.100	0.952	0.081	0.000	N/A	N/A
<b>Total Budget</b>		<b>33.125</b>	<b>62.792</b>	<b>13.337</b>	<b>60.792</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*"Promotion of gender equality, social protection and transformation of communities"*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<b>Vote Function: 10 01 Community Mobilisation and Empowerment</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	None	None
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
100104 Training, Skills Development and Training Materials		
<i>Outputs Funded</i>		
100151 Support to Traditional Leaders provided		
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
100153 Support to the Promotion of Culture and family provided		
<b>Vote Function: 10 02 Mainstreaming Gender and Rights</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	100204 Capacity building for Gender and Rights Equality and Equity	
100202 Advocacy and Networking	<i>Outputs Funded</i>	
100204 Capacity building for Gender and Rights Equality and Equity	100251 Support to National Women's Council and the Kapchorwa Women Development Group	
<i>Outputs Funded</i>		
100251 Support to National Women's Council and the Kapchorwa Women Development Group		
<b>Vote Function: 10 03 Promotion of Labour Productivity and Employment</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i>
		100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity
		100302 Inspection of Workplaces and Investigation on violation of labour standards

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
		100304 Settlement of Complaints on Non-Observance of Working Conditions
		100305 Arbitration of Labour Disputes (Industrial Court)
		100306 Training and Skills Development
<b>Vote Function: 10 04 Social Protection for Vulnerable Groups</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
100451 Support to councils provided	100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	100404 Training and Skills Development
	100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	
	100404 Training and Skills Development	
	100405 Empowerment, Support, Care and Protection of Vulnerable Groups	
	<i>Outputs Funded</i>	
	100451 Support to councils provided	
	100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	
	100453 Support to Street Children	

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

A total budget of Shs46.100bn was approved for the Social Development Sector of which Shs37.206 was for Ministry of Gender, Labour and Social Development, Shs7.141Bn was for Local Governments and Shs1.753 was for EOC. During the 1st three Quarters for the period under review, Shs23.065Bn was released for the Sector: Shs16.396 for Vote 018 MGLSD; Shs1.314Bn for Vote 124 and Shs5.355Bn for Vote 501-850 Local Governments. Achievements under each vote function are:

#### 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

National Action Plan on Community Development Policy; Creative Economy Action Plan; National Family Policy and its Action Plan; the Action Plan for operationalizing the National Community as well as cultural industries mapping developed. The process of reviewing the Traditional leaders Act is ongoing; while the National Adult Literacy Policy approved by Cabinet. Creative Economy Action plan, Draft National Family policy, and Traditional Leaders Act submitted to Top Management for approval.

Draft strategy on inventorying ICH and Draft FAL Statistical Abstract developed, Two (2) Cultural Troupes visited Uganda under the China-Uganda Cultural Agreement; and Two (2) Project Management Committees

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meetings on the implementation of the UNESCO supported ICH Project held. Contribution to UNESCO for 2003 convention on ICH paid and International Literacy Day commemorated on 8th September, 2013 with a supplement of the International Literacy Day run in the newspaper and Ministerial Statement read on TV.

A total of 52 districts provided with technical backstopping, evaluation and monitoring services on Community Development, (They included: Kaliro, Namutumba, Mbale, Bugiri, Namayingo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende, Mayuge, Kisoro, Kabale, Hoima, Buliisa, Amolata Apac, Nwoya, Amuru, Lyantonde, Kiruhura, Lamwo, Kitgum, Masindi, Kiryandongo, Lira, Dokolo, Nebbi, Zombo, Alebtong, Agago, Bududa, Budaka, Bukedea, Bukwo, Ibanda, Isingiro, Mbarara, Ntungamo, Arua, Maracha, Nakaseke, Nakasongola, Namutumba, Busia, Rubirizi and Kasese).

A total of nine (9) Local Governments monitored on the Culture and Family Function. These included (Mayuge, Kabarole Rakai, Soroti, Wakiso, Entebbe, Mukono, Kampala and Mpigi).

A total of 32 LGs provided with technical backstopping, evaluation and motoring services on FAL. (The districts included: Kayunga, Ngora, Budaka, Buikwe, Pallisa, Mbale, Mayuge, Namayingo, Busia, Butaleja, Bukedea, Serere, Buyende and Bugiri in the Eastern Region, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese, Kabarole Municipality, Kasese Municipality in the Western region, Bukomansimbi, Gomba, Kalungu, Sembabule, Masaka, Mpigi, Buikwe, Mukono, Luwero, Nakaseke in the central ); and three (3) Quarterly and 1 Bi-Annual Reports prepared.

Monitoring services conducted for 84 groups that received funding for CDD in the previous quarter. 98% of the groups were implementing projects as planned. Investigations were conducted for 2 groups in Kawempe and the chairpersons agreed to return the money.

FAL instruction materials (Primers, Instructors Guide, follow up Readers) developed; while 4000 Primers printed in Luganda, Runyankole/Rukiga. Training of trainers in ICH inventorying held, Parenting guidelines finalized.

Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba

### 1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

Concept note for conducting a Participatory Gender Audit developed, Road map to ensure implementation of MDGs from a Gender perspective and implementation of MDG 3 (Gender Equality and Empowerment of Women) developed and a Consultative meeting to review the affirmative Action strategies for the Promotion of Gender Equality and Women's Empowerment in Uganda conducted.

Technical support to National Planning Authority to develop gender planning guidelines provided and a final study report of implementation of Affirmative Action Strategies in place.

GBV Action Plan finalised and 150 stakeholders trained in Human Rights Based Approach in Development Programming (HRBAP) and Equity Promotion Strategy and dissemination of the two documents in the districts of Kiboga, Kyankwanzi, Hoima, Jinja Iganga and Bugiri.

International Women's Day commemorated on 8th March 2014 in Kumi District, Eight thematic and two

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high level GBV reference group meetings conducted; 16 days of activism campaign against GBV launched on 25 Nov 2013 at Grand Imperial Hotel. Participated in the 58th CSW at the UN in New York while two policy briefs (Succession Act CAP 162 and Evidence Act CAP 6) disseminated; and the UN Report on Economic Social and Cultural Rights finalized. A total of 192 Bicycles distributed to GBV Community activists in eight (8) districts of Busoga sub region: Bugiri, Buyende, Iganga, Jinja, Kamuli, Kaliro, Mayuge and Namutumba.

A total of 42 local government staff monitored, mentored and supervised on mainstreaming gender and rights in 13 local governments of Rakai, Mpigi, Nebbi, Palisa, Kweeni, Mbale and Tororo - Kabale, Ntungamo, Mbarara, Insingiro, Masindi and Nakasongola; and 21 LGs provided with technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka, Kalungu, Mukono, Buikwe, Kayunga, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Bukedea, Kumi, Ngora, Soroti, Serere Katakwi, Gombe, Bukomansimbi, Mityana and Mpigi. Survey on the situation of women in Uganda commissioned (to UBOS) meanwhile the E resource centre Commissioned.

Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.

### 1003 LABOUR PRODUCTIVITY AND EMPLOYMENT

Four (4) Labour laws and regulations monitored and enforced; Eight (8) Sets of Occupational safety and Health Regulations are ready for gazetting and Guidelines for external recruitment agencies reviewed. Six (6) OSH regulations and 500 copies of the Programme of Action on Employment printed and disseminated to stakeholders; Data on the Labour market collected for 50 vocational training institutions and a Workshop to review the OSH Act conducted.

200 Workplaces inspected country wide and reports produced; 200 Reported cases of violation of labour standards settled in work places and 220 workplaces (175 workplaces from central region and 45 from up country LGs) assessed for compliance with the Safety and Health Standards. 196 workplaces and equipments inspected for Safety and Health Standards while 15 Recruitment Companies activities monitored and 1000 Workplace OSH Survey / Inspections conducted.

250 workers' complaints and disputes settled; 100 reported complaints and disputes countrywide investigated; and 4 tripartite consultation meetings on labour issues held in Kampala.

Industrial Court Judges (His Lordship Asaph Ruhindi Ntegye and the Judge Her Lordship Linda Mugisha) appointed, vetted and sworn in and Industrial Court offices secured in Ntinda. The Court is expected to be fully functional by 1st July, 2014.

Training Materials on labour productivity developed; 86 Labour Officers trained in Labour Administration from the local government, Three (3) OSH Inspectors undergoing training and 2 OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace Inspections.

### 1004 SOCIAL PROTECTION FOR THE VULNERABLE

A total of 500 copies of the National Council for Older Persons Act printed, Post Graduate Course outline of Social Gerontology developed, while Persons With Disabilities (PWDs) Bill approved by Cabinet awaiting to be tabled in Parliament. The National Council for Older Persons Act disseminated 140

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participants in the four (4) traditional regions.

1000 Stakeholders mobilized to celebrate the day for the Older Persons and Day of the Persons with Disabilities on 1st October and 3rd December 2013 respectively while 4,500 stakeholders mobilized to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2013 and 16th June 2014 respectively.

Monitoring, technical support supervision and backstopping services to 18 LGs on SPGWD (Mbarara, Ntungamo, Dokolo, Lira, Kaliro, Namayingo; Kibale, Hoima, Buliisa, Masindi, Kumi, Budaka, Kibuku, Bukedea, Kyegegwa, Kabarole, Bundibugyo, Ntoroko) ; Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga resettlement centre, Five (5) Groups of Older Persons and 4 SAGE districts , 12 Children and Babies Homes (Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampiringisa NRC, Kampala School of Excellence Children Home) , 15 Local Governments of Kasese, Mbale, Napak, Kabarole, Wakiso, Soroti, Kibale, Iganga, Gulu Arua, Mbarara, Masaka, Mayuge, Kayunga and Tororo, 100 Youth Projects from 19 PCY Project districts; 27 Programme districts on youth and children activities; and 15 Local Governments on Social Assistance Grant for Empowerment (SAGE) provided.

Training Materials for PWDs procured. 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde Centres); and 325 Youth trained in youth entrepreneurship. (Final payment for the Youth training).

Youth Livelihood Project document translated into five local languages: Ateso, Luo, Luganda, Lumasaba and Runyakitara. Youth Livelihood Programme piloted in 26 districts and five (5) Divisions of KCCA. 150 ToTs (District Youth Officer, District Commercial Officer, District Procurement Officer, District Production Coordinator as well as the Head of Finance) at the District trained; 631 District level Stakeholders (Chief Accounting Officer, Residence District Commissioner, District Chairperson, District Youth Council Chairperson, District Community Development Officer, District Information Officer, District Chairperson for PWDs) sensitised on the YLP; Simplified Handbooks on Youth Livelihood Project Document developed:- Project Fund Access Criteria Handbook; Community Procurement Handbook; Livelihood Support Handbook; Skills Development Handbook; M&E Strategy Handbook; and the Community Strategy Hand Book.

A total of 171 youth trained in vocational skills: 54 Northern, 54 Eastern, 45 Central and 18 Western Regions; 360 youth trained in Entrepreneurial and Business Skills in the districts of Tororo, Kayunga, Adjumani and Sheema; and 200 youth trained in Entrepreneurial and Business Skills. 33 children in Institutions' for formal Education supported.

A total of 135 Children in conflict with law empowered, 197 Youth provided with tool kits from 12 districts (Arua, Kibale, Busia, Mpigi, Kibale, Pader, Lira, Kumi, Bushenyi, Gulu, Rukungiri and Katakwi); and 20 Youth groups empowered with start-up capital in the districts of Tororo, Adjumani and Sheema.

Seven (7) children and youth institutions supported (these are Naguru Reception Centre; Naguru Remand Home, F/Portal Remand Home, Mbale Remand Home, Kampiringisa Rehabilitation centre, Koblin Youth Skills Training Centr and Ntawo Youth Skills Centre); Toolkits provided for 31 Youth in 4 Programme Districts (Soroti, Wakiso, Mukono, Sironko; and two (2) National Stakeholder Meetings on child Protection and Youth Programming held.

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Social Assistance Grant for Empowerment received by 5,736 newly enrolled Senior Citizens Households in the 14 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katakwi, Kole, Kyegegwa, Napak, Zombo, Kyankwanzi and Aumdat paid through DFID's Managing Agent. The total number of beneficiaries is about 110,000.

National Council for Disability supported with Shs0.036bn and Shs0.600bn as Wage and Non-Wage subvention to monitor activities to the PWDs; and National Youth Council and the National Council for Children supported with Shs1.355Bn for Wage Subvention (0.298Bn) and Non-Wage Subvention (1.057Bn).

A total of 170 PWDS Trainees in Ministry Institutions supported, cared for and protected: Kireka (50); Ruti (35) Kireka (50) and Mpumudde (35); 1,734 Children in 5 Ministry Institutions provided with food and medicine; 100 Volume of Assorted Training Materials procured and 5 Children Institutions maintained.

### POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

The Sector Policy Statement for FY2014/15 printed and disseminated to all the Stakeholders, Annual Sector Performance reports finalized; and Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2013/14 finalised and disseminated;

A total of 16 Technical Support Team of the Youth Livelihood Programme recruited; Annual grants to District for management and administration of the Youth Livelihood Programme provided; 9840 youth groups supported with Livelihood grants; 1360 Bicycles purchased for the sub county youth chairpersons; 120 motor cycles for the District youth chair persons, 30 computer and their accessories as well furniture and fittings purchased for the Youth Livelihood Programme.

Payments for Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry Fleet and Equipment maintained and serviced. The Human Resource properly managed and Annual Audit Committee report produced.

Seven (7) Internal Auditors reports produced (Gender and Women Affairs, Youth and Children Affairs, Disability and Elderly, Community Development and Literacy, Labour and Industrial Relations, Equity and Rights, Culture and Family Affairs).

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

### *Preliminary 2014/15 Performance*

The approved Ministry of Gender, Labour and Social Development total budget for FY2014/15 was Shs60.792bn. A total of Shs14.217Bn was released in the 1st Quarter (July-September 2014). The Shs14.217Bn was released as follows:

- Shs0.614Bn was for Wages Expenditure;
- Shs4.777Bn for Non – Wage Recurrent Expenditure; and
- Shs9.505Bn was Domestic Development Expenditure.

By the end of the 1st Quarter FY2014/15 Shs13.166Bn had been spent as follows:

- Shs0.560Bn on Wages representing 91.2%;

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- Shs3.848Bn on Recurrent Non – Wage representing 88.9%; and
- Shs8.759Bn on Domestic Development representing 94.4%.

The Shs13.166Bn was distributed to the different vote functions as follows:

- Shs0.47Bn to Community Mobilization and Empowerment;
- Shs0.43Bn to Mainstreaming Gender & Rights;
- Shs0.88Bn to Labour Productivity and Employment;
- Shs1.82Bn to Social Protection for the Vulnerable; and
- Shs9.57Bn to Policy Planning and Support Services.

With these resources, the Ministry achieved a number of outputs in the different Vote Functions. The significant outputs among others are presented below:

### COMMUNITY MOBILISATION AND EMPOWERMENT VOTE FUNCTION

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

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

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

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

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

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

In addition (9) LGs on the Culture and Family Function these were Gulu, Nebbi, Kasese and Kaabong,



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Kampala, Wakiso, Entebbe, Mpigi and Mukono.

### MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

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

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

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

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

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

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

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

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

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

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

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

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

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

#### 1003 LABOUR PRODUCTIVITY AND EMPLOYMENT

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

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

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

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

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

The Ministry conducted working conditions and standards inspections: 193 in Oil and Gas areas and 492 workplaces country wide in manufacturing, construction, Agrirulture among others. It also inspected 150 workplaces on the working conditions and terms of service of workers and 650 statutory plants and equipment examined and certified.

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

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

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

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

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

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

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

#### 1004 SOCIAL PROTECTION FOR THE VULNERABLE

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

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

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

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

## Vote Summary

Kabarole) provided.

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

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

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

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

Social Assistance Grants for Empowerment received by 110,334 beneficiaries of which 6,300 in Yumbe district were full funded by GoU. In addition, a social protection policy has been drafted and a detailed Programme plan of intervention is being finalised. A total of 25 children in conflict with law empowered. National Council for Disability supported with Shs0.009bn and Shs0.125Bn as Wage and Non-Wage subvention to monitor activities of the PWDs; National Council for Older persons supported with 0.005Bn for its establishment and National Youth Council and the National Council for Children supported with Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention.

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

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

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

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

POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

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

### Vote Summary

The Annual Sector Performance reports finalized; Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2014/15 finalised. Quarterly Performance Progress Reports for 4th Quarter FY 2013/14 prepared and submitted to MFPED;

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

Payments for Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced. The Human Resource properly managed and Annual Audit Committee report produced. Final Accounts for FY2013/14 for the Ministry prepared and submitted to the Office of the Auditor General.

Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulation, review, co-ordination and implementation supervised.

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

Finance and Administration services provided while the human resource costs for 300 staff's, five (5) Body Guards', 21 Residential guards' and 11 security personnel's Welfare, transport and lunch allowances; Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions; rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid.

Ministerial and Top Management Services provided and three (3) Senior and Top Policy management meetings conducted.

Quarter one (Q1) Internal Audit reports for FY 2013/14; Management and Inspection reports for FY2013/14; Annual (FY2014/15) Audit Work plan and Annual Audit Committee Report produced.

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

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

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

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

## Vote Summary

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

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<b>Vote Function: 1001 Community Mobilisation and Empowerment</b>			
<b>Output: 100101</b>	<b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 31 officers paid salaries;</li> <li>- 1,000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries);</li> <li>- 1,000 copies of the National Family Policy printed and disseminated;</li> <li>- Final report on inventorying printed;</li> <li>- National Family Policy finalized;</li> <li>- 1,000 copies of the Inventory Strategy printed;</li> <li>- 500 copies of the Kiswahili Bill printed;</li> <li>- 2,000 copies of the inventory document printed;</li> <li>- 435 copies of the National Adult Literacy Policy disseminated to stakeholders; and</li> <li>- 400 copies of the FAL guidelines printed and disseminated to all stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- 18 officers paid salaries;</li> <li>- 1000 copies of the Uganda National Adult Literacy Policy printed;</li> <li>- Community Development Policy and Action plan finalised and approved by Top Policy Management;</li> <li>- National Family Policy presented to Senior Management; and</li> <li>- Policy briefs on HIV, GBV, Maternal Health and Family Planning developed in 9 cultural institutions.</li> </ul>	<ul style="list-style-type: none"> <li>- 18 officers paid salaries</li> <li>- 1500 copies of the Community Development Policy and Action plan printed and disseminated;</li> <li>- National Adult Literacy Policy disseminated;</li> <li>- 500 copies of the National Family Policy printed and disseminated;</li> <li>- Kiswahili Bill finalized;</li> <li>- 500 copies of the Kiswahili Bill printed;</li> <li>- Parenting guidelines validated;</li> <li>- 500 copies of the parenting guidelines printed and disseminated;</li> <li>- Creative Economy Action Plan finalized; and</li> <li>-1000 copies of the FAL guidelines printed and disseminated.</li> </ul>
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	8	4	7
<i>Output Cost: US\$ Bn:</i>	0.535	<i>US\$ Bn:</i>	0.097
			<i>US\$ Bn:</i> 0.537
<b>Output: 100102</b>	<b>Advocacy and Networking</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- International Day for the Family and the World Culture Day commemorated on 15 May</li> </ul>	<ul style="list-style-type: none"> <li>- Five (5) Contract staff paid salaries;</li> <li>- National Symposium in</li> </ul>	<ul style="list-style-type: none"> <li>- Three (3) Contract staff paid salaries;</li> <li>- International Literacy Day</li> </ul>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>and 21st May 2015 respectively;</p> <ul style="list-style-type: none"> <li>- Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu;</li> <li>- Quarterly Cultural Forum meetings held;</li> <li>- Ministry represented on convection meetings (Convention on Intangibles and Promotion of Kiswahili in East Africa);</li> <li>- 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September 2014;</li> <li>- 200 copies of the FAL Statistical Abstract for FY2014/15 printed and disseminated.</li> </ul>	<p>commemoration of the International Literacy Day in Uganda held at Grand Imperial;</p> <ul style="list-style-type: none"> <li>- NSSF Contribution for 5 staff; and</li> <li>- Intangible Cultural Heritage inventorying conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu.</li> </ul>	<p>commemorated on 8th September, 2015;</p> <ul style="list-style-type: none"> <li>-FAL Statistical Abstract for FY15/16 printed;</li> <li>-1 international meeting attended;</li> <li>-International Day for the Family commemorated on 15 May 2016; and</li> <li>- World Culture Day commemorated on 21 May 2016.</li> </ul>
	<i>Output Cost: US\$ Bn:</i> 0.246	<i>US\$ Bn:</i> 0.052	<i>US\$ Bn:</i> 0.155
<b>Output: 100104</b>	<b>Training, Skills Development and Training Materials</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Parenting guidelines disseminated;</li> <li>- 24,986 FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to LGs; and</li> <li>- 4 sets of Adult Learners' examinations prepared and distributed to all Local Governments.</li> </ul>	<ul style="list-style-type: none"> <li>- 3000 FAL Learners Certificates printed; and</li> <li>- 3000 posters printed.</li> </ul>	<ul style="list-style-type: none"> <li>- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu;</li> <li>- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and</li> <li>- 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.</li> </ul>
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50
No. of FAL materials printed	24,986	0	4,933
No. of enrolled FAL learners	150,000	105,000	150,000
<i>Output Cost: US\$ Bn:</i>	<i>0.089</i>	<i>US\$ Bn:</i> 0.015	<i>US\$ Bn:</i> 0.064
<b>Output: 100105</b>	<b>Monitoring, Technical Support Supervision and Backstopping</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 60 Local Governments provided with technical backstopping, evaluation and</li> </ul>	<ul style="list-style-type: none"> <li>- 2 LGs monitored on the culture and family functions. The LGs are of Soroti and</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring, technical support supervision and backstopping carried out in 52 Local</li> </ul>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>			
	<p>monitoring services on community development functions and FAL activities. (15 LGs from each of the 4 regions: North, (Abim, Agagago, Adjumani, Alebtong, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kitgum, Lira and Pader); East ( Bududa, Bukedea, Kapchorwa, Mbale, Manafwa, Luuka, Iganga, Pallisa, Bugiri, Bukwo, Jinja, Serere, Kumi, Soroti and Busia); West (Kiryandongo, Bulisa, Hoima, Masindi, Ntoroko, Kamwengye, Kabarole, Kasese, Kibaale, Kyegegwa, Kyenjojo, Masindi, Ntoroko, Ibanda and Bushenyi) and Central (Rakai, Butambala, Gomba, Rakai, Masaka, Buikwe, Lwengo, Masaka, Nakaseke, Mubende, Ssembabule, Kayunga, Bukomasimbi, Kiboga and Mityana);</p> <p>- 8 districts supported (East-Soroti, Kaboong; Central - Nakasongola , Kayunga; West-Mbarara, Kabale; North-Kitgum, Arua) on culture and family issues;</p>	<p>Kaboong in the Eastern Region; - 15 Local Governments provided with technical backstopping, evaluation and monitoring on Community Development Functions (Masaka, Rakai, Kalungu, Butambala, Gomba, Mityana, Masindi, Hoima, Buliisa, Bukomasimbi, Lwengo and Sembabule); and - 27 Local Governments provided with support supervision of FAL activities (Katakwi, Amuria, Ngora, Amuru, Gulu, Nwoya, Pader, Kitgum, Lamwo, Lira, Otuke, Alebtong, Kaberamaido, Dokolo, Amolatar, Adjumani, Moyo, Napak, Yumbe, Moroto, Kotido, Arua, Nebbi, Zombo, Apac, Kole and Oyam)</p>	<p>Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga.</p>			
	<i>Output Cost: US\$ Bn:</i>	<i>0.168</i>	<i>US\$ Bn:</i>	<i>0.036</i>	<i>US\$ Bn:</i>	<i>0.182</i>
<b>Output: 100151</b>	<b>Support to Traditional Leaders provided</b>					
<i>Description of Outputs:</i>	<p>- 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba</p>	<p>- 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba</p>	<p>A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.</p>			
<i>Performance Indicators:</i>						
No of traditional / cultural	11	11			14	



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
leaders supported	<i>Output Cost: US\$ Bn:</i> 0.660	<i>US\$ Bn:</i> 0.165	<i>US\$ Bn:</i> 0.840
<b>Output: 100152</b>	<b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>		
<i>Description of Outputs:</i>	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	Shs0.07025bn for Wage Subvention and Shs0.0375bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide;	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.
	<i>Output Cost: US\$ Bn:</i> 0.431	<i>US\$ Bn:</i> 0.108	<i>US\$ Bn:</i> 0.458
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 2.129	<b>US\$ Bn:</b> 0.473	<b>US\$ Bn:</b> 2.237
<b>Vote Function: 1002 Mainstreaming Gender and Rights</b>			
<b>Output: 100201</b>	<b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>		
<i>Description of Outputs:</i>	- 30 Staff paid salaries;  - Uganda National Gender Policy (2007) reviewed;  - Action Plan for implementation of the Uganda Gender Policy formulated;  - 2,400 copies of the Guidelines for establishment of GBV Shelters printed and disseminated;  - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (MAAIF & JLOS);  - 1,240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola	- 26 Officers paid salaries; - Consultant to review the Uganda National Gender Policy (2007) procured; - National Gender Based Violence Policy Action plan validated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (NPA & JLOS). - Gender mainstreaming guidelines to support MDAs to mainstream gender in their policies, plans and programmes budgets and in all their functions developed; and - Finalised and printed 400 copies of the FGM Hand book.	- 26 Officers paid salaries; - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; - Results of evaluation of Uganda Gender Policy 2007 disseminated; - National Equal Opportunities Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; and - 500 copies of the Equity promotion strategy printed.
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	1	2

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	3	6
<i>Output Cost: US\$ Bn:</i>	0.454	<i>US\$ Bn:</i> 0.103	<i>US\$ Bn:</i> 0.564
<b>Output: 100202</b>	<b>Advocacy and Networking</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 3,000 stakeholders mobilized to attend the International Women's Day on 8th March 2015;</li> <li>- 16 days of activism against GBV ;</li> <li>- CEADAW 7th country Report finalised and submitted;</li> <li>- UN 59th Conference in NY attended;</li> <li>- Follow up on the UN Report on Economic Social and Cultural Rights; and</li> <li>- 20 staff of Ministry counseled and referred for health services.</li> </ul>	<ul style="list-style-type: none"> <li>- 2 documentaries made on MH, FP, GBV pronouncements of Buganda Cultural Institution and lessons learnt on GBV interventions with uniformed forces;</li> <li>- 1 documentary on GBV Joint Programme to address GBV in Busoga region made;</li> <li>- A media debrief was conducted that presented information on the Ministry interventions on SRH and RR; and</li> <li>- Follow up on the UN Report on Economic Social and Cultural Rights.</li> </ul>	<ul style="list-style-type: none"> <li>- International Women's Day commemorated on 8th March 2016;</li> <li>- 16 days of activism campaign against GBV commemorated;</li> <li>- 60th CSW attended by Uganda Government Delegation;</li> <li>- Compendium of state party reports by the sector Developed; and</li> <li>- Joint planning with the EOC on enforcing the social sector mandate carried out.</li> </ul>
<i>Output Cost: US\$ Bn:</i>	0.264	<i>US\$ Bn:</i> 0.044	<i>US\$ Bn:</i> 0.255
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana);</li> <li>- Support supervision &amp; monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum;</li> <li>- 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola.</li> </ul>	<ul style="list-style-type: none"> <li>- 10 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in Gulu, Lira, Moroto, Kaabong and Kween;</li> <li>- Conducted support supervision &amp; monitoring on mainstreaming Social Equity and Rights in 3 LGs of Ibanda, Isingiro and Ntugamo; and</li> <li>- Trained 50 Stakeholders 25 per LG in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 2 LGs of Mbarara and Kiruhura.</li> </ul>	<ul style="list-style-type: none"> <li>- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives;</li> <li>- Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua); and</li> <li>- Support supervision &amp; monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).</li> </ul>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Output Cost: US\$ Bn:</i>	<i>0.147</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.127</i>
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and</li> <li>- Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.</li> </ul>	<ul style="list-style-type: none"> <li>- National Women's Council and REACH supported with Shs0.249bn to monitor women activities and</li> <li>Implement activities for the prevention of Female Genital Mutilation/ Cutting respectively.</li> </ul>	<ul style="list-style-type: none"> <li>- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and</li> <li>- Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.</li> </ul>
<i>Output Cost: US\$ Bn:</i>	<i>1.085</i>	<i>US\$ Bn: 0.249</i>	<i>US\$ Bn: 1.085</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>1.950 US\$ Bn:</b>	<b>0.427 US\$ Bn: 2.031</b>
<b>Vote Function: 1003 Promotion of Labour Productivity and Employment</b>			
<b>Output: 100301</b>	<b>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 77 labour officers paid salaries;</li> <li>- 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.);</li> <li>- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);</li> <li>- 2 policies developed (Labour Productivity, Externalization of Labour);</li> <li>- Three (3) sets of regulations on OSH developed: Occupational Safety and Health (Oil and Gas exploration and production) Regulations, Occupational Safety and Health (Mines and Stone Quarries) Regulations; and Occupational Safety and Health (Ergonomic) Regulations.</li> <li>- 1,000 copies of Revised Regulations for Externalisation</li> </ul>	<ul style="list-style-type: none"> <li>- 44 labour officers paid salaries;</li> <li>- 8 Contract staff paid salaries;</li> <li>- NSSF contributions for 8 contract staff paid;</li> <li>- Revision of 2 Labour laws is on-going (Employment Act, Labour Unions Act);</li> <li>- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);</li> <li>- Concepts papers for 2 policies developed (Labour Productivity, Externalization of Labour);</li> <li>- Three (3) sets of regulations printed and disseminated (Plant examination and workplace registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014, Appointments of inspections regulations;</li> <li>- Informal Sector Strategy finalised;</li> <li>- Policy direction and preliminary technical support in conclusion of the skills audit in oil and gas sector study under the labour migration and</li> </ul>	<ul style="list-style-type: none"> <li>- 45 labour officers, project staff and NSSF paid salaries;</li> <li>- 2 Labour laws revised (Labour Disputes -Arbitration &amp; Settlement Act, 2006 and Employment Act);</li> <li>- 2 policies developed (Labour Productivity, Externalization of Labour);</li> <li>- Labour productivity standards assessed in 8 MDAs and 24 LGs;</li> <li>- OSH Policy printed and disseminated;</li> <li>- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;</li> <li>-500 copies of the Informal Sector Strategy printed and disseminated;</li> <li>- 500 copies of the National Employment Policy printed and disseminated;</li> <li>-Data on the Labour market collected from 20 Universities and 50 vocational training institutions;</li> <li>- Monitoring and backstop support to districts performed;</li> <li>- Meeting of the Working Group on Anti Human Trafficking held;</li> <li>- Indicator for tracking employment creation on public investments and programmes developed;</li> <li>- Guidelines on mainstreaming Youth employment in Sectoral</li> </ul>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>of Labour printed and disseminated to stakeholders;</p> <p>- 500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations;</p> <p>- 550 copies of the National Employment Policy printed and disseminated;</p> <p>- Data on the Labour market collected from 40 Universities and 100 vocational training institutions;</p> <p>- An inventory of private employment agencies developed;</p> <p>- Monitoring and backstop support to districts performed;</p> <p>- Meeting of the Working Group on Anti Human Trafficking held;</p> <p>- Research report on Occupational Safety and Health in flower farms and mining produced</p> <p>- OSH Act reviewed;</p> <p>- Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; and</p> <p>- Sectoral OSH Audit guidelines developed.</p>	<p>productivity project;</p> <p>- Policy and technical direction and support in the assessment of migration management consultancy under labour migration and productivity project given; and</p> <p>- Migration management consultancy support, migration report validated.</p>	<p>strategies developed;</p> <p>- Guidelines on mainstreaming youth employment in sector wide public investments developed;</p> <p>-1800 copies of Guidelines on mainstreaming youth employment printed and disseminated;</p> <p>-Technical regulations and guidelines on Oil and Gas and Iron &amp; Steel industry developed;</p> <p>- OSH Act reviewed;</p> <p>- Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured; and</p> <p>- Research report on Occupational Safety and Health in flower farms and mining produced.</p>
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	18	8	14
<i>Output Cost: US\$ Bn:</i>	<i>1.133</i>	<i>US\$ Bn: 0.306</i>	<i>US\$ Bn: 1.071</i>
<b>Output: 100302</b>	<b>Inspection of Workplaces and Investigation on violation of labour standards</b>		
<i>Description of Outputs:</i>	<p>- 300 Workplaces inspected country wide and reports produced to assess conditions and terms of work;</p>	<p>- 30 Recruitment Companies activities monitored;</p> <p>- Private recruitment and employment agencies in the LGs of Kabale, Rukungiri, Mbarara,</p>	<p>- 300 Workplaces inspected country wide and reports produced;</p> <p>- 200 Reported cases of violation of labour standards</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<ul style="list-style-type: none"> <li>- 200 Reported cases of violation of labour standards settled in work places;</li> <li>- Annual Labour Administration (ALA) Report compiled and published; and</li> <li>- Annual Labour officer's workshop conducted.</li> <li>- 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the safety and health standards;</li> <li>- 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and</li> <li>- 30 Recruitment Companies activities monitored.</li> <li>- Sectoral OSH Audit conducted;</li> <li>- TORS for Sectoral OSH Audit in oil and gas developed;</li> <li>- Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; and</li> <li>- Workplace survey undertaken.</li> </ul>	<ul style="list-style-type: none"> <li>Mityana, Mubende, Kabarole and Kasese monitored;</li> <li>- Monitored employment creation on public investments in the LGs of Kiryadongo, Buikwe, Mukono, Kampala, Wakiso, Tororo, Soroti and Mbale;</li> <li>- Oil and gas working conditions and standards inspection in Hoima and Buliisa Tullow Oil camps conducted;</li> <li>- 75 people (38 female and 37 male) placed in internal employment;</li> <li>- 150 OSH Inspections carried out (87 in central region, 25 in Western region, 19 in Eastern region and 19 in Northern region);</li> <li>- 120 Workplaces inspected country wide and reports produced;</li> <li>- 90 Reported cases of violation of labour standards settled in work places; and</li> <li>- 40 workplace inspections undertaken SASSEH.</li> </ul>	<ul style="list-style-type: none"> <li>settled in work places;</li> <li>- 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the Safety and Health Standards;</li> <li>- Workplace accidents investigated;</li> <li>- 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates);</li> <li>- 30 Private Recruitment and employment agencies activities monitored;</li> <li>- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and</li> <li>- Workplace survey undertaken.</li> </ul>
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	904	340	1,134
No of labour disputes investigated and settled	200	60	400
<i>Output Cost: US\$ Bn:</i>	<i>0.760</i>	<i>US\$ Bn:</i>	<i>0.203</i>
			<i>US\$ Bn: 1.161</i>
<b>Output: 100304</b>	<b>Settlement of Complaints on Non-Observance of Working Conditions</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 200 labour complaints registered and settled;</li> <li>- Inspection schedule developed; and</li> <li>- 200 cases investigated.</li> </ul>	<ul style="list-style-type: none"> <li>- 50 labour complaints registered and settled;</li> <li>- Quarterly Inspection schedule developed;</li> </ul>	<ul style="list-style-type: none"> <li>- 200 labour complaints registered and settled; and</li> <li>- 200 cases investigated.</li> </ul>
<i>Performance Indicators:</i>			
No of labour complaints registered	800	354	400

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Output Cost: US\$ Bn:</i>	<i>0.006</i>	<i>US\$ Bn: 0.001</i>	<i>US\$ Bn: 0.010</i>
<b>Output: 100305</b>	<b>Arbitration of Labour Disputes (Industrial Court)</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 200 workers complaints and disputes settled;</li> <li>- 200 reported complaints and disputes countrywide investigated;</li> <li>- Labour productivity standards assessed in 8 MDAs and 24 LGs;</li> <li>- 12 Officers paid salaries under the Industrial Court;</li> <li>- At least 25% of the backlog of labour disputes arbitrated;</li> <li>- 2 Judges and 1 Court Registrar trained in Industrial Court procedures;</li> <li>- 36 District Labour officers trained in dispute resolution and reporting mechanisms; and</li> <li>- Labour disputes in the 4 regions of North, East, West and South arbitrated.</li> </ul>	<ul style="list-style-type: none"> <li>- 60 cases of complaints and disputes arbitrated;</li> <li>- 40 cases referred to the Industrial Court.</li> <li>- 50 cases investigated;</li> <li>- Operations of the Industrial Court commenced;</li> <li>- Panelists of the Industrial Court sworn in;</li> <li>- Staff seconded to the Industrial Court;</li> <li>- Hearing of 20 cases commenced; and</li> <li>- 314 cases referred to the Industrial Court registered;</li> </ul>	<ul style="list-style-type: none"> <li>- 200 workers complaints and disputes settled;</li> <li>- At least 50% of the backlog of labour disputes arbitrated;</li> <li>- 36 District Labour officers trained in dispute resolution and reporting mechanisms; and</li> <li>- Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated;</li> </ul>
<i>Output Cost: US\$ Bn:</i>	<i>0.353</i>	<i>US\$ Bn: 0.033</i>	<i>US\$ Bn: 0.396</i>
<b>Output: 100306</b>	<b>Training and Skills Development</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 10 labour officers trained in Labour administration;</li> <li>- Training materials on labour productivity;</li> <li>- 500 stakeholders trained on labour productivity;</li> <li>- Newly recruited Labour officers inducted;</li> <li>- 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West);</li> <li>- 2 OSH Inspectors trained in Management Skills at UMI; and</li> <li>- 2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center.</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Officer trained in Occupational diseases and accidents in Turin –Italy;</li> <li>- 30 district labour officers involved in inputting information into labour market information and analysis system and validating it;</li> <li>- One (1) officer trained in Makerere University (Masters in Construction Management); and</li> <li>- Training on development of regulations of HIV/AIDS at the workplace conducted.</li> </ul>	<ul style="list-style-type: none"> <li>- 10 labour officers trained in Labour administration;</li> <li>- Newly recruited Labour officers inducted;</li> <li>- 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court;</li> <li>- 40 MDAs trained in Occupational Safety Health;</li> <li>- Training private recruitment agencies (internal) on Labour Market Information System;</li> <li>- Training external recruitment companies on labour market information system;</li> <li>- Labour exporting agencies trained on migration management and pre-departure and post arrival orientation;</li> <li>- Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU);</li> <li>- Steering Committee meeting</li> </ul>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			for LMIS; - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB); and - 120 District Physical Planners trained on OSH.
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1,200	300	2,000
Number of job placements carried out by the labour offices across the country	2,000	400	1,200
<i>Output Cost: US\$ Bn:</i>	<i>0.154</i>	<i>US\$ Bn: 0.038</i>	<i>US\$ Bn: 0.156</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.232</b>	<b>US\$ Bn: 0.878</b>	<b>US\$ Bn: 4.055</b>
<b>Vote Function: 1004 Social Protection for Vulnerable Groups</b>			
<b>Output: 100401</b>	<b>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>		
<i>Description of Outputs:</i>	- 31 Officers paid salaries;  - One Policy reviewed (Policy on Disability);  - One National Plan of Action drafted (National Plan of Action on Disability);  - One Course Outline validated (Post Graduate Diploma on Gerontology);  - National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level; and  - 200 copies of Children Act disseminated to key Stakeholders.	- 114 Officers paid salaries; - Regulations for election of older persons developed; - Regulations for elections of persons with disabilities reviewed; - Post Graduate course outline in Gerontology finalised; - 24 contract staff salaries paid; and - NSSF contribution for 24 contract staff paid.	- 63 Officers paid salaries; - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; and - Regulations on elections of older persons finalised.
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	2	3
<i>Output Cost: US\$ Bn:</i>	<i>0.395</i>	<i>US\$ Bn: 0.093</i>	<i>US\$ Bn: 0.577</i>
<b>Output: 100403</b>	<b>Monitoring and Evaluation of Programmes for Vulnerable Groups</b>		
<i>Description of Outputs:</i>	- 10 Contract staff paid salary;  - 20 SGPWDs and CBR	- 9 SGPWDs and CBR implementing districts and older persons groups technically	- 8 Vocational Institutions of Kireka, Lweza, Mpumudde,

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>implementing districts technically supported and monitored;</p> <p>- Eight (8) Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring;</p> <p>- Six (6) groups of Older Persons technically supported;</p> <p>- 111 districts and 27 Municipalities implementing youth livelihood program supervised and monitored;</p> <p>- Programs for children and youth monitored in 20 Local Governments;</p> <p>- Four (4) Steering Committee Meetings on livelihood Programme organized;</p> <p>- Four (4) Quarterly Kampiringisa Board of Visitors' meetings held;</p> <p>- 50 Children and Babies Homes inspected;</p> <p>- 100 Youth Projects from 19 Project districts and 5 others monitored;</p> <p>- Support supervision and Monitoring provided to the Youth Livelihood Programme related activities in the Districts and Municipalities in the country; and</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p>	<p>supported and monitored (Nebbi, Yumbe, Koboko, Mubende, Kibaale, Kiboga, Serere, Ngora, Soroti )</p> <p>-2 Vocational Institutions of Kireka, Lweza, Rehabilitation centres provided with support supervision and monitoring;</p> <p>- 27 districts monitored on performance of YLP;</p> <p>- 64 district officials trained in output based monitoring, GS mapping and financial reporting; and</p> <p>- 448 district officials sensitised on YLP.</p>	<p>Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring;</p> <p>-16 groups of Older Persons technically supported;</p> <p>- 20 LGs technically supported and monitored (Kaberamaido, Katakwi, Moroto, Nakapiripit, Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, Adjumani);</p> <p>- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;</p> <p>- 112 districts monitored on quality of Child Helpline services;</p> <p>- 20 Local Governments monitored on Programs for children and youth;</p> <p>- 4 Steering Committee meetings on Livelihood Programme organized; and</p> <p>- 4 Quarterly Kampiringisa Board of Visitors' meetings held.</p> <p>- 50 Children and Babies Homes inspected;</p> <p>- 45 Contract staff paid salary;</p> <p>- 100 Youth Projects from 19 districts and 5 others monitored; and</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p>
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	5	5	5
<i>Output Cost: US\$ Bn:</i>	0.272	<i>US\$ Bn:</i> 0.054	<i>US\$ Bn:</i> 0.301

### Section B - Vote Overview



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Output: 100404</b>	<b>Training and Skills Development</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills;</li> <li>- Youth Livelihood program coordinated;</li> <li>- 12 Contract staff paid salary;</li> <li>- 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions;</li> <li>- 33 Children in Ministry Institutions' supported with formal Education;</li> <li>- 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts;</li> <li>- 450 young people trained in adolescent sexual and reproductive health; and</li> <li>- Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</li> </ul>	<ul style="list-style-type: none"> <li>- Youth Livelihoods Programme coordinators in 112 LGs trained;</li> <li>- Tuition fees for 31 children in Ministry institutions paid;</li> <li>- 12 contract staff salaries paid;</li> <li>- NSSF contributions for 12 contract staff made;</li> <li>- 188 PWDs trained in the 5 Institutions of (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills; and</li> <li>- Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 4 active SAGE districts; Kiboga, Kyankwanzi, Kyegegwa and Kyenjojo conducted.</li> </ul>	<ul style="list-style-type: none"> <li>- 170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko;</li> <li>- Youth Livelihood program coordinated;</li> <li>- 611 youth trained in vocational skills;</li> <li>- 33 children in Ministry institutions educated;</li> <li>- 240 youth trained in entrepreneurial and business skills;</li> <li>- 450 young people trained in adolescent sexual reproductive health issues; and</li> <li>- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</li> </ul>
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	188	1,364
<i>Output Cost: US\$ Bn:</i>	0.735	<i>US\$ Bn:</i> 0.159	<i>US\$ Bn:</i> 0.735
<b>Output: 100405</b>	<b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected;</li> <li>- 100 Volume of assorted training materials procured;</li> <li>- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;</li> <li>- 2 National stakeholder</li> </ul>	<ul style="list-style-type: none"> <li>- 2 coordination meeting held</li> <li>- 38 youth provided with toolkits in Kibaale district;</li> <li>- 25 children in conflict with the law empowered</li> <li>- 150 youth sensitised in adolescent sexual reproductive health;</li> <li>- 72 Youth Interest Groups (YIG) funded reaching 540 youth in 11 districts;</li> <li>- Social Assistance Grant for Empowerment received by 13,239 newly enrolled Senior</li> </ul>	<ul style="list-style-type: none"> <li>- 50 youth groups provided with start-up capital for gainful employment;</li> <li>- 171 youth provided with toolkits;</li> <li>- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;</li> <li>- 2 National stakeholder Meetings on child protection and youth programming held;</li> <li>- 8 children homes and 2 youth institutions operational;</li> </ul>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Meetings on child protection and youth programming held;  - 2 staff undertaking short courses supported;  - 100 Children in conflict with law empowered;  - 20 Contract staff paid salaries;  - 50 Youth Groups empowered with seed/start up capital in 22 districts;  - Toolkits provided for 171 Youth in 19 Programme Districts;  - Operations of 7 Children and Youth Institutions supported; and  - Social Assistance Grants for Empowerment received by 108,239 newly enrolled Senior Citizens Households beneficiaries in Yumbe district and the 15 pilot districts paid through MTN Mobile Money system.	Citizens Households in Yumbe paid through MTN Mobile Money system.	- Uganda Child Helpline operational; - 100 Children in conflict with law the empowered; - 4 quarterly case reviews for Child Helpline satellite centres; and - Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	0	55
No. of vulnerable individuals supported	108,239	108,239	110,334
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	530	0	171
	<i>Output Cost: US\$ Bn:</i> 2.145	<i>US\$ Bn:</i> 0.511	<i>US\$ Bn:</i> 2.192
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Description of Outputs:</i>	- Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs;  - National Council for Older persons supported with 0.026bn	- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention; - Special Interest Groups and Transparency and Accountability Agencies	- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; - National Council for Older persons supported with 0.026Bn for its establishment; -Two (2) Autonomous Institutions (National Youth

### Section B - Vote Overview

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	for its establishment;  - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and  - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant.	supported with Shs0.350Bn to Monitor the Youth Livelihood Programme; - National Council for Disability supported with Shs0.009bn and 0.125bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.0025Bn for its establishment.	Council and the National Council for Children; supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for Non- Wage Subvention; and - Special Interest Groups and IGG supported from the Youth Livelihood Grant.
<i>Performance Indicators:</i>			
No.of councils supported	3	4	3
<i>Output Cost: US\$ Bn:</i>	3.668	<i>US\$ Bn:</i> 0.767	<i>US\$ Bn:</i> 3.668
<b>Output: 100452</b>	<b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>		
<i>Description of Outputs:</i>	- 1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin;  - 5 Children Institutions maintained;  - 170 PWDs Trainees in Ministry Institutions supported, cared for and protected; and  - 100 Volumes of assorted training materials procured.	- 586 children provided food, medical and sanitary services; -188 PWDs Trainees in Ministry Institutions supported, cared for and protected; and -100 Volumes of assorted training materials procured	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ooko; -100 Volumes of assorted training materials procured; - A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; and - Complete renovation of staff quarters at Kampiringisa.
<i>Output Cost: US\$ Bn:</i>	0.733	<i>US\$ Bn:</i> 0.177	<i>US\$ Bn:</i> 0.753
<b>Output: 100453</b>	<b>Support to Street Children</b>		
<i>Description of Outputs:</i>	NA	NA	NA
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.144
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 8.252</b>	<b><i>US\$ Bn:</i> 1.819</b>	<b><i>US\$ Bn:</i> 8.679</b>
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<b>Output: 104951</b>	<b>Support to the street children activities</b>		
<i>Description of Outputs:</i>	- 1100 children and adults from the Streets of Kampala City, and	- 250 children and adults from the Streets of Kampala City, and	NA

### Section B - Vote Overview

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	other towns withdrawn and re-settled;  - Multi- Sectoral strategy on street children implemented; and  - Salary for 5 Political assistants' paid.	other towns withdrawn and re-settled; and - Multi - Sectoral Strategy on Street Children implemented.	
	<i>Output Cost: US\$ Bn:</i> 0.985	<i>US\$ Bn:</i> 0.244	<i>US\$ Bn:</i> 0.000
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 46.230	<b>US\$ Bn:</b> 9.568	<b>US\$ Bn:</b> 43.791
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 60.792	<b>US\$ Bn:</b> 13.166	<b>US\$ Bn:</b> 60.792

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

The Ministry of Gender, Labour and Social Development total budget allocation in the first year, FY2015/16 of the MTEF is Shs60.792Bn Showing the level of funding as in the previous FY2014/15. Out of the total Ministry's budget of Shs60.792Bn, Shs2.454Bn is wage recurrent representing 4.04%, Shs17.318Bn is Non-Wage Recurrent representing 28.49% and Shs41.02Bn is Domestic Development reflecting 67.48%

The Shs60.792Bn has been allocated to the different vote function as follows:

- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment;
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights;
- Shs4.055Bn representing 6.67% to Labour Productivity and Employment;
- Shs8.678Bn representing 14.28% to Social Protection for the Vulnerable; and
- Shs43.790Bn representing 72.03% to Policy Planning and Support Services.

With these resources the following outputs have been planned under each of the different Vote functions.

### 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

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

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

Monitoring, technical support supervision and backstopping services carried out in 52 Local Governments

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

## Vote Summary

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

A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.

Shs0.027Bn provided to the Uganda National Culture Centre with Wage subvention while the National Library of Uganda provided with Shs0.281Bn for Wage and Shs0.150Bn for Non-Wage Subvention to monitor and evaluate public library activities countrywide.

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

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

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

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

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

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

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

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

## Vote Summary

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

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

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

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

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

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

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

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

### 1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

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

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

Monitoring, technical support supervision and backstopping carried out on 100 Local Government Staff on

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

## Vote Summary

gender mainstreaming and women's empowerment initiatives, and on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).

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

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

### 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

Three (3) Labour laws (Labour Disputes -Arbitration & Settlement Act, 2006, OSH Act and Employment Act) revised and disseminated to stakeholders. A total of 500 copies of the Informal Sector Strategy; 1000 copies of the Occupational Safety and Health Policy ; 500 copies of the National Employment Policy; 1800 copies of Guidelines on mainstreaming youth employment and 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders.

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

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

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

300 workplaces inspected and investigated for compliance with standards; 200 reported cases of violation of labour standards in work places investigated and settled and 600 workplaces assessed for compliance with the Safety and Health Standards. Four (4) Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 8 MDAs and 24 Local Governments and 30 Recruitment Companies activities assessed and monitored.

200 work based complaints and disputes as well as 200 reported complaints and disputes settled and investigated country wide while the Annual Labour Officer's workshop conducted.

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

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

### **Vote Summary**

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

#### 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

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

International Day for Older Persons (1st October 2015), National day for Persons With Disabilities (3rd December 2015), the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively commemorated and celebrated with 8000 participants.

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

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

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

A total of 50 Youth Groups in 22 districts provided with seed/start-up capital, 171 youth provided with toolkits while 110334 beneficiaries in 15 local governments paid through MTN Mobile Money system.

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

#### 1049:POLICY, PLANNING AND SUPPORT SERVICES

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2016/17 compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2014/15 and the Implementation Plan (Performance Contract) for the Ministry for FY 2015/16 finalized and submitted to the OPM and MFPED. Implementation guidelines for the Social Development Sector Conditional Grants disseminated to local governments.

Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions provided. Payments for



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

## Vote Summary

Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced.

The Human Resource and financial resources properly managed and Annual Audit Report produced, while Administrative and planning services provided to departments and other stakeholders. Staff timely evaluated.

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

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

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

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

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>						
<b>Vote Function:1001 Community Mobilisation and Empowerment</b>						
Number of community mobilization and empowerment policy guidelines developed		8	4	7	7	7
No. of enrolled FAL learners		150,000	105,000	150,000	150,000	150,000
No. of FAL materials printed		24,986	0	4,933	4,933	4,933
Proportion of sub counties implementing Functional Adult Literacy programme		50	50	50	50	50
No of traditional / cultural leaders supported		11	11	14	14	14
Number of communities sensitised on family values		0	0	0	0	0
Number of institutions supported		2	2	2	2	2
<b>Vote Function Cost (US\$ bn)</b>	<b>1.328</b>	<b>2.129</b>	<b>0.473</b>	<b>2.237</b>	<b>1.980</b>	<b>2.183</b>
<b>Vote Function:1002 Mainstreaming Gender and Rights</b>						
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns		5	3	6	6	6

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

## Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc		2	1	2	2	2
<b>Vote Function Cost (US\$ bn)</b>	<b>1.394</b>	<b>1.950</b>	<b>0.427</b>	<b>2.031</b>	<b>2.204</b>	<b>2.433</b>
<b>Vote Function:1003 Promotion of Labour Productivity and Employment</b>						
Number of labour policies, laws and guidelines reviewed, operationalized and enforced		18	8	14	14	14
No of labour disputes investigated and settled		200	60	400	400	400
No. of workplace inspections carried out		904	340	1,134	1,134	1,134
No of labour complaints registered		800	354	400	400	400
Number of job placements carried out by the labour offices across the country		2,000	400	1,200	2,000	2,000
labour offices across the country						
Number of job placements carried out by the recruitment agencies		1,200	300	2,000	2,000	2,000
<b>Vote Function Cost (US\$ bn)</b>	<b>3.594</b>	<b>4.232</b>	<b>0.878</b>	<b>4.055</b>	<b>4.516</b>	<b>4.762</b>
<b>Vote Function:1004 Social Protection for Vulnerable Groups</b>						
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented		5	2	3	3	3
Number of programmes for vulnerable groups monitored and evaluated		5	5	5	5	5
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills		2,000	188	1,364	1,364	1,364
No. Of vulnerable and marginalized groups accessed with seed/start-up capital		530	0	171	171	171
No. of vulnerable individuals supported		108,239	108,239	110,334	110,334	110,334
Number of vulnerable groups supported and empowered to participate and benefit from the development process		55	0	55	55	55
No.of councils supported		3	4	3	3	3
<b>Vote Function Cost (US\$ bn)</b>	<b>8.975</b>	<b>8.252</b>	<b>1.819</b>	<b>8.679</b>	<b>27.637</b>	<b>24.212</b>
<b>Vote Function:1049 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>17.834</b>	<b>44.230</b>	<b>9.568</b>	<b>43.791</b>	<b>36.590</b>	<b>39.344</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>33.125</b>	<b>60.792</b>	<b>13.166</b>	<b>60.792</b>	<b>72.927</b>	<b>72.935</b>

### Medium Term Plans

The Ministry of Gender, Labour and Social Development total budget allocation in the first FY2015/16 of

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

## Vote Summary

the MTEF is Shs60.792Bn Showing the level of funding as in the previous FY2014/15. The Shs60.792Bn has been allocated to the different vote function as follows:

- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment;
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights;
- Shs4.055Bn representing 6.67% to Labour Productivity and Employment;
- Shs8.678Bn representing 14.28% to Social Protection for the Vulnerable; and
- Shs43.790Bn representing 72.03% to Policy Planning and Support Services.

In the second FY 2016/17, Shs72.927Bn is projected expenditure showing an increase of Shs12.135Bn in nominal values and 19.96% over FY2015/16. The Shs72.927Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs1.980Bn showing a decrease of Shs0.257Bn in nominal values representing 11.47% over FY2015/16;
- Mainstreaming Gender & Rights Shs2.204Bn showing increase of Shs0.173Bn in nominal values representing 8.53% over FY2015/16;
- Labour Productivity and Employment Shs4.516Bn showing increase of Shs0.461Bn in nominal values representing 11.37% over FY2015/16;
- Social Protection for the Vulnerable Groups Shs27.637Bn showing a decrease of Shs18.958Bn in nominal values and 218.45% over FY2015/16; and
- Policy Planning and Support Services Shs36.590Bn showing decrease of Shs7.201Bn in nominal values and 16.44% over FY2015/16.

While in the third year FY 2017/18, Shs72.935Bn has been projected showing an increase of Shs0.007Bn in nominal value and 0.01% over FY2016/17. The Shs72.935Bn has been distributed to the different vote functions as follows:

- Shs2.183Bn to Community Mobilization and Empowerment showing an increase of Shs0.203Bn in nominal values and 10.25% over FY2016/17;
- Shs2.433Bn to Mainstreaming of Gender and Rights showing an increase of Shs0.228Bn in nominal values and 10.36% over FY2016/17;
- Shs4.762Bn to Labour, Productivity and Employment representing an increase of Shs0.246Bn in nominal values and 5.45% over FY2016/17;
- Shs24.212Bn to Social Protection for the Vulnerable Groups showing a decrease of Shs3.425Bn in nominal Values and 12.39% over FY2016/17; and
- Shs39.344Bn to Policy, Planning and Support Services showing an increase of Shs2.755Bn in nominal values and 7.53% over FY2016/17.

The total budget for Ministry of Gender, Labour and Social Development for the Medium Term (FY2015/16 -2017/18) is Shs206.655Bn of which Shs8.299Bn is the Wage Recurrent representing 4.02%, Shs58.885Bn is Non-Wage Recurrent representative of 28.49%, Shs139.471Bn is Domestic Development reflecting 67.49%. No resources are expected from Donor Development. The Shs206.655Bn has been allocated to the different Vote Functions as presented below:

- Shs6.400Bn representing 3.10%to Community Mobilisation and Empowerment;
- Shs6.668Bn representing 3.23%to Mainstreaming Gender and Rights;
- Shs13.333Bn representing 6.45%to Promotion of Labour Productivity and Employment;
- Shs60.527Bn representing 29.29%to Social Protection for the Vulnerable Groups; and
- Shs119.725Bn representing 57.93%to Policy, Planning and Support Services Vote Function.

With these resources the following outputs have been planned in the different Vote Functions.

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

## Vote Summary

### 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

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

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

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

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

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

Facilitation to 14 Traditional / Cultural Leaders each of them receiving a monthly emolument of Shs0.005Bn from July 2015 to June 2018 has been projected. The Traditional / Cultural leaders are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Lango Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom; Inzu Ya Masaba; Busoga Kingdom; Obudingiya Bwa Bwamba and Obukama Bwa Buruli (Buruli Chiefdom)

A total of Shs1.374Bn disbursed to the National Library of Uganda and the National Culture Centre to implement library and cultural activities country wide. Out of the Shs1.374Bn, Shs0.924 is for Wage Subvention (Shs0.843Bn and Shs0.081Bn for National Library of Uganda and National Culture Centre). A total of Shs0.450Bn is for N/Wage subvention to the National library of Uganda.

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

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

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

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

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

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## Vote Summary

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

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

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

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

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

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

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

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

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

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

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

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### 1002 MAINSTREAMING GENDER AND RIGHTS

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

- The Guidelines for mainstreaming gender in policies, plans and programmes;
- The Human Rights Mainstreaming Strategy; and
- The Equity promotion strategy.
- The National Equal Opportunities Policy; and
- The Uganda Gender Policy;

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

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

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

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

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

### 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

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

- Labour Disputes -Arbitration & Settlement Act, 2006
- Employment Act;
- Labour Productivity Policy,
- Externalization of Labour Policy;
- Labour productivity standards assessed in 8 MDAs and 24 LGs;
- Occupational Safety and Health Policy;
- Revised Regulations for Externalization of Labour;
- The Informal Sector Strategy;
- The National Employment Policy;
- Guidelines on mainstreaming Youth employment in Sectoral strategies
- Guidelines on mainstreaming youth employment in sector wide public investments;
- Technical regulations and guidelines on Oil, Gas, Iron and Steel industries; and
- Occupational Safety and Health Act.

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

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the MTEF period.

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

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

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

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

#### 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

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

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

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

- Youth Livelihood Program in all districts and municipalities;
- Special grant for People with Disabilities;
- Expanding Social protection in Uganda;
- Programme for Children and Youth; and
- Community Based Rehabilitation Programme.

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

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

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

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Monitoring and support supervision services provided to 110,334 individual SAGE beneficiaries (104,034 Senior Citizens Households already enrolled in the 14 pilot districts and 6,300 newly enrolled Senior Citizens Households in seven sub counties in Yumbe district).

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

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

### 1049: POLICY, PLANNING AND SUPPORT SERVICES

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2016/17, FY2017/18 and 2018/19 compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2015/16, 2016/17 and 2017/18 and the Implementation Plan (Performance Contract) for the Ministry for FY 2015/16, 2016/17 and 2017/18 finalized and submitted to the OPM and MFPED. Implementation guidelines for the Social Development Sector Conditional Grants transfers to Local Governments disseminated.

Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions provided. Payments for Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced.

The Human Resource properly managed and Annual Audit Committee Report for Financial Years 2014/15, 2015/16 and 2016/17 produced.

The Youth Livelihood Programme Grants (Livelihood grants, skills development grant and institutional development grant) disbursed to the local governments.

The Social Development Sector Plan developed and implementation in line with the National Development Plan (NDP) II.

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

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

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



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

### (ii) Efficiency of Vote Budget Allocations

NA

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	14.0	15.1	33.7	30.9	23.1%	24.8%	46.2%	42.4%
Service Delivery	15.4	15.4	34.0	31.3	25.4%	25.4%	46.6%	42.9%

NA

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1001 Community Mobilisation and Empowerment</i>					
Support to traditional / cultural leaders	60,000,000	60,000,000	60,000,000	60,000,000	The traditional leaders are supposed to be paid a monthly sum of Shs0.005bn .
<i>Vote Function:1002 Mainstreaming Gender and Rights</i>					
NA					
<i>Vote Function:1003 Promotion of Labour Productivity and Employment</i>					
NA					
<i>Vote Function:1004 Social Protection for Vulnerable Groups</i>					
NA					
<i>Vote Function:1049 Policy, Planning and Support Services</i>					
NA					

### (iii) Vote Investment Plans

NA

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	17.3	19.3	27.1	26.5	28.5%	31.8%	37.1%	36.3%
Grants and Subsidies (Outputs Funded)	38.3	37.6	42.5	42.8	62.9%	61.8%	58.2%	58.7%
Investment (Capital Purchases)	5.2	3.9	3.4	3.6	8.6%	6.4%	4.6%	5.0%
<b>Grand Total</b>	<b>60.8</b>	<b>60.8</b>	<b>72.9</b>	<b>72.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

There are no investments above Shs1.00Bn

**Table V2.6: Major Capital Investments**

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0345 Strengthening MSLGD			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>104972 Government Buildings and Administrative Infrastructure</b>	Three institutions (Ruti, Mpumudde and Maguru Reception Centre) rehabilitated and renovated.	NA	Nine (9) institutions of: Kapingisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mbuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.
<b>Total</b>	<b>2,444,533</b>	<b>0</b>	<b>2,444,533</b>
<i>GoU Development</i>	<i>2,444,533</i>	<i>0</i>	<i>2,444,533</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>104975 Purchase of Motor Vehicles and Other Transport Equipment</b>	Five (5) vehicles purchased	The procurement process is on going	Two (2) vehicles (double cabin) Toyota 2800 cc purchased
<b>Total</b>	<b>2,084,369</b>	<b>80,981</b>	<b>510,000</b>
<i>GoU Development</i>	<i>2,084,369</i>	<i>80,981</i>	<i>510,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

#### COMMUNITY DEVELOPMENT AND EMPOWERMENT

- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government;
- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns; and
- Strengthen the M&E activities to ensure value for money.

#### MAINSTREAMING GENDER AND RIGHTS

- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;
- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities; and
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes.

#### LABOUR PRODUCTIVITY AND EMPLOYMENT

- Continue to review relevant sections of the labour laws; employment policy and regulations to address changing labour market conditions;
- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment;

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- Review and operationalise the labour market information system; and
- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilize NTR at source

### SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- Strengthen resource mobilisation to expand social protection intervention in all districts;
- Regularly review the social protection policies and programmes to adequately include all the vulnerable groups;
- Strengthen skills development and livelihood provision to youth; and
- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups;

### POLICY PLANNING AND SUPPORT SERVICES

- Continue to implement the new structure commencing with the budget neutral posts.
- Develop concept papers and market them to Development Partners and other stakeholders for possible funding; and
- Strengthen the integration of social development concerns in policies and plans of other sectors; and
- Finalize the development of Sector plan to guide the planning framework.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Empowered communities for increased involvement in the development process</b>			
Vote Function: 10 01 Community Mobilisation and Empowerment			
<i>VF Performance Issue: - Inadequate funding to operationalise the Community Mobilisation and Empowerment Policy;</i>			
	Continued to Mainstream Community mobilisation activities in other vote functions.		Strengthen collaboration and lobby for more funds from Development Partners, MoFPED, other sectors and departments as well as CSOs and FBOs
<i>VF Performance Issue: - Inadequate public awareness for community mobilisation functions in sector policies and programmes;</i>			
	Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;		Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community mobilisation functions
Vote Function: 10 02 Mainstreaming Gender and Rights			
<i>VF Performance Issue: - Insufficient capacity (limited human resources) more staff needed for mainstreaming Gender and Rights concerns</i>			
	Continue to Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors		Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i> - Limited availability of sex and gender disaggregated data and information to inform gender responsive planning		Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Strengthen the statistics Unit with more equipment and personnel using donor funding
<b>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</b>			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue:</i> - High rate of unemployment among the labour force especially the youth		Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
<i>VF Performance Issue:</i> - All vulnerable groups are inadequately covered by the existing social protection programmes		Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	Lobby the development partners to fund the social protection programmes
<i>VF Performance Issue:</i> - Insufficient funds to develop and implement social protection policies and laws;		Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Lobby the Development Partners to fund some Social Protection related activities
<b>Sector Outcome 3: Improved environment for increasing employment and productivity</b>			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue:</i> - Inadequate funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces)		Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
<i>VF Performance Issue:</i> - Insufficient funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces); and		Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government

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### V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>						
1001 Community Mobilisation and Empowerment	1.328	2.129	0.473	2.237	1.980	2.183
1002 Mainstreaming Gender and Rights	1.394	1.950	0.427	2.031	2.204	2.433
1003 Promotion of Labour Productivity and Employment	3.594	4.232	0.878	4.055	4.516	4.762
1004 Social Protection for Vulnerable Groups	8.975	8.252	1.819	8.679	27.637	24.212
1049 Policy, Planning and Support Services	17.834	44.230	9.568	43.791	36.590	39.344
<b>Total for Vote:</b>	<b>33.125</b>	<b>60.792</b>	<b>13.166</b>	<b>60.792</b>	<b>72.927</b>	<b>72.935</b>

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

The Ministry of Gender, Labour and Social Development total budget allocation in the first FY2015/16 of the MTEF is Shs60.792Bn showing the level of funding as in the previous FY2014/15. Out of the total Ministry's budget of Shs60.792Bn, Shs2.454Bn is wage recurrent representing 4.04%, Shs17.318Bn is Non-Wage Recurrent representing 28.49% and Shs41.02Bn is Domestic Development reflecting 67.48%.

The Shs60.792Bn has been allocated to the different Vote Functions of the Sector as follows:

- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment showing an increase of Shs0.108Bn in nominal values and 5.07% over FY2014/15;
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights showing an increase of Shs0.081Bn in nominal values and 4.16% over FY2014/15;
- Shs4.055Bn representing 6.67% to Labour Productivity and Employment showing decrease of Shs0.177Bn in nominal values and 4.18% over FY2014/15;
- Shs8.679Bn representing 14.28% to Social Protection for the Vulnerable showing an increase of Shs0.428Bn in nominal values and 5.18% over FY2014/15; and
- Shs43.791Bn representing 72.03% to Policy Planning and Support Services showing decrease of Shs0.439Bn in nominal values and 0.99% over FY2014/15.

(a) The Shs2.237Bn under the Community Mobilization and Empowerment Vote Function has been distributed to the Departments and Projects as below:

- Shs1.074Bn to Program 13: Department of Community Development and Literacy;
- Shs1.163Bn to Program 14: Department of Culture and Family Affairs.

(b) The Shs2.031Bn under the Mainstreaming of Gender and Rights Vote Function has been shared by Departments and Projects as presented below:

- Shs1.826Bn to Program 11: Department of Gender and Women Affairs; and
- Shs0.206Bn to Program 12: Department of Equity and Rights.

(c) The Shs4.055Bn under Promotion of Labour, Productivity and Employment Vote Function has been allocated to the Departments and Projects as presented below:

- Shs0.616Bn to Program 06: Department of Labour and Industrial Relations;
- Shs0.616Bn to Program 07: Department of Occupational Safety and Health;

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- Shs0.386Bn to Program 08: The Industrial Court;
- Shs0.468Bn to Program. 15: Department of Employment Services; and
- Shs2.000Bn to Project 1282: Strengthening Safeguards, Safety and Health at Workplace.

(d) The Shs8.679Bn under the Social Protection for the Vulnerable Vote Function has been allocated to the Departments and Projects as presented below:

- Shs1.004Bn to Program 03: Departments of Disability and Elderly Department;
- Shs5.675Bn to Program 05: Departments of Youth and Children Affairs; and
- Shs2.09Bn to Project 1157: Social Assistance Grant for Empowerment

(e) The Shs43.791Bn under Policy, Planning and Support Services Vote Function has been allocated to the Departments and Projects as presented below:

- Shs6.622Bn to Department 01: Finance and Administration;
- Shs0.087Bn to Department 09: Offices of the Directors;
- Shs0.063Bn to Department 16: Internal Audit; and
- Shs37.020Bn to Project 0345: Strengthening the Min. of Gender, Labour and Social Development.

In the second FY 2016/17, Shs72.9278Bn is projected expenditure showing an increase of Shs12.135Bn in nominal values and 19.96% over FY2015/16. The Shs72.9278Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs1.980Bn showing a decrease of Shs0.257Bn in nominal values and 11.47% over FY2015/16;
- Mainstreaming Gender & Rights Shs2.204Bn showing increase of Shs0.173Bn in nominal values and 8.53% over FY2015/16;
- Labour Productivity and Employment Shs4.516Bn showing increase of Shs0.461Bn in nominal values and 11.37% over FY2015/16;
- Social Protection for the Vulnerable Groups Shs27.637Bn showing an increase of Shs18.958Bn in nominal values representing 1.51% over FY2015/16; and
- Policy Planning and Support Services Shs36.590Bn showing a decrease of Shs7.201Bn in nominal values and 16.44% over FY2015/16.

While in the third year, FY 2017/18, Shs72.935Bn has been projected showing an increase of Shs0.007Bn in nominal value and 0.01% over FY2016/17. The Shs72.935Bn has been distributed to the different vote functions as follows:

- Shs2.183Bn to Community Mobilization and Empowerment showing an increase of Shs0.203Bn in nominal values and 0.01% over FY2016/17;
- Shs2.433Bn to Mainstreaming of Gender and Rights showing an increase of Shs0.228Bn in nominal values and 10.36% over FY2016/17;
- Shs4.762Bn to Labour, Productivity and Employment representing an increase of Shs0.246Bn in nominal values and 5.45% over FY2016/17;
- Shs24.212Bn to Social Protection for the Vulnerable Groups showing a decrease of Sh3.425Bn in nominal Values and 12.39% over FY2016/17; and
- Shs39.344Bn to Policy, Planning and Support Services showing an increase of Shs2.755Bn in nominal values and 7.53% over FY2016/17.

The ceiling shows an increasing trend over the MTEF period. It increased from Shs60.792Bn to Shs72.935Bn reflecting Shs12.1424430260Bn increase in nominal values and 19.97% over the METF. The trends in the ceilings for the different vote functions are:

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- Community Mobilization and Empowerment from Shs2.237Bn to Shs2.183Bn showing a decrease of Shs0.054Bn in nominal values and 2.40% over the MTEF period;
- Mainstreaming of Gender and Rights from Shs2.031Bn to Shs2.433Bn to showing an increase of Shs0.402Bn in nominal values and 19.77% over the MTEF period;
- Labour, Productivity and Employment from Shs4.055Bn to Shs4.762Bn representing an increase of Shs0.707Bn in nominal values and 17.44% over the MTEF period;
- Social Protection for the Vulnerable Groups from Shs8.679Bn to Shs24.212Bn to showing an increase of Shs15.533Bn in nominal Values and 178.99% over the MTEF period; and
- Policy, Planning and Support Services from Shs43.791Bn to Shs39.344Bn to showing a decrease of Shs4.446Bn in nominal values and 10.15% over the MTEF period.

### Medium Term

The total budget for Ministry of Gender, Labour and Social Development for the Medium Term (FY2015/16 -2017/18) is Shs206.655Bn of which Shs8.299Bn is the Wage Recurrent representing 4.02%, Shs58.885Bn is Non-Wage Recurrent representative of 28.49%, Shs139.471Bn is Domestic Development reflecting 67.49%. No resources are expected from Donor Development. The Shs206.655Bn has been allocated to the different Vote Functions as presented below:

- Shs6.400Bn representing 3.10% to Community Mobilisation and Empowerment;
- Shs6.668Bn representing 3.23% to Mainstreaming Gender and Rights;
- Shs13.333Bn representing 6.45% to Promotion of Labour Productivity and Employment;
- Shs60.527Bn representing 29.29% to Social Protection for the Vulnerable Groups; and
- Shs119.725Bn representing 57.93% to Policy, Planning and Support Services Vote Function.

### (ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations in the MGLSD for FY 2015/16 to the different Vote Function are as follows:

- Shs119.725Bn representing 57.93% to Policy, Planning and Support Services Vote Function;
- Shs60.527Bn representing 29.29% to Social Protection for the Vulnerable Groups;
- Shs13.333Bn representing 6.45% to Promotion of Labour Productivity and Employment;
- Shs6.668Bn representing 3.23% to Mainstreaming Gender and Rights; and
- Shs6.400Bn representing 3.10% to Community Mobilisation and Empowerment.

### Under Policy Planning and Support Services

The Major expenditures are:

- Shs33.56Bn representing 76.64% to Youth Livelihood Programme;
- Shs3.00Bn representing 6.85% to Children Institutions
- Shs2.783Bn representing 6.36% is salary for Permanent and contract staff; and
- Shs2.43Bn representing 5.62% is rent for the Ministry and other places where the Ministry rents.

### Under Social Protection for the Vulnerable Groups Vote Function

The major expenditures include:

- Shs2.03Bn representing 23.39% to Youth Livelihood Programme;
- Shs2.00Bn representing 23.05% is for Expanding Social Protection in Uganda;
- Shs3.668Bn representing 42.27% is for National Youth Council, National Council for Children and National Council for Disability;
- Shs0.584Bn representing 6.73% is for feeding children; and
- Shs0.33021 representing 3.80% is salary for Permanent and contract staff.

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Under the Promotion of Labour Productivity Vote Function

The major expenditures include:

- Shs2.00Bn representing 49.32% to Strengthening Safeguard, Safety and Health at workplace;
- Shs1.00Bn representing 20.72% is for inspection of workplaces;
- Shs0.812Bn representing 12.13% is salary for Permanent and contract staff; and
- Shs0.500Bn representing 12.33% is for Externalization of Labour and labour boards meetings.

Under Community Mobilisation and Empowerment Vote Function

The major expenditures include:

- Shs0.84Bn representing 53.40% is transfers to Traditional / Cultural Leaders and Autonomous Institutions; and
- Shs0.2293Bn representing 20.10% is salary for Permanent and contract staff.

Under Mainstreaming Gender and Rights Vote Function

The major expenditures include:

- Shs1.085Bn representing 53.4% is for Support to National Women Council; and
- Shs0.32736Bn representing 20.10% is salary for Permanent and contract staff.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major planned changes in resource allocation.

**(iii) The major planned changes in resource allocations within the Vote for 2015/16**

No major planned changes in resource allocation

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1075 Promotion of Labour Productivity and Employment</i>			
<b>Output: 1003 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>US\$ Bn:</i> -0.579	<i>US\$ Bn:</i> -0.546	<i>US\$ Bn:</i> -0.529	<i>One additional vehicle for increased inspections in the Department of Occupational Safety and Health (DOSHS).</i>
One vehicle purchase during the Financial Year 2015/16.	No vehicle purchased in the Medium term	No vehicle purchased in the Medium term	
<i>Vote Function: 1002 Policy, Planning and Support Services</i>			
<b>Output: 1049 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
<i>US\$ Bn:</i> 0.462	<i>US\$ Bn:</i> -0.264	<i>US\$ Bn:</i> 0.014	
<b>Output: 1049 03 Ministerial and Top Management Services Provided</b>			
<i>US\$ Bn:</i> 0.745	<i>US\$ Bn:</i> 0.506	<i>US\$ Bn:</i> 0.597	<i>The Youth Livelihood Programme rolled to all LGs (Districts and Municipalities).</i>
Ministry to conduct more meeting on the Youth Livelihood Programme and the renovation of the Ministry institutions during the financial with the local governments	Ministry to conduct more meeting on the Youth Livelihood Programme and the renovation of the Ministry institutions during the financial with the local governments	Ministry to conduct more meeting on the Youth Livelihood Programme and the renovation of the Ministry institutions during the financial with the local governments	
<b>Output: 1049 51 Support to the street children activities</b>			
<i>US\$ Bn:</i> -0.985	<i>US\$ Bn:</i> -0.985	<i>US\$ Bn:</i> -0.985	<i>The funds for transfers to other organisations have been reviewed and reflected in right vote functions</i>
Number of people (children and adults) removed from the streets of Kampala, No of Political assistants paid salaries	Number of people (children and adults) removed from the streets of Kampala, No of Political assistants paid salaries	Number of people (children and adults) removed from the streets of Kampala, No of Political assistants paid salaries	
<b>Output: 1049 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			



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## Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
US\$ Bn: -0.623 - Two Vehicles purchased	US\$ Bn: -0.706 - No Vehicles and Transports Equipment purchased over the MTEF period.	US\$ Bn: -0.674 - No Vehicles and Transports Equipment purchased over the MTEF period.		Two vehicles purchased one for monitoring Ministry Programmes at the local governments and the one is for Planning Unit.
<b>Output: 1049 99 Arrears</b>				
US\$ Bn: -1.048 No provision for Arrears was made for the Sector in the MTEF for FY2015/16 - 2017/18	US\$ Bn: -1.048 No provision for Arrears was made for the Sector in the MTEF	US\$ Bn: -1.048 No provision for Arrears was made for the Sector in the MTEF		Insufficient funds. A available funds were for other priority expenditures.

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

### CHALLENGE ONE

#### “INSUFFICIENT WAGE PROVISION IN THE CURRENT BUDGET”

The wage provision in the Budget for FY 2014/15 is Shs2,454,409,785.63 against the Ministry requirement of Shs2,988,151,704.00 leaving a funding gap of Shs533,741,918.37. Therefore the Ministry requires a supplementary Budget of Shs533,741,918.37 in the wage to be able to pay all its staff on the Payroll.

### CHALLENGE TWO

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

The Mandate of the MGLSD is to improve the well-being of vulnerable groups through community empowerment, promotion of Labour Productivity and employment, social protection and gender equality. The Ministry also plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population.

The central focus of the Ministry is mobilisation of communities, dissemination of information on social services and employment opportunities, impartation of non-formal skills, promotion of Labour Productivity and employment as well as social protection for sustainable and gender responsive development. The Ministry, therefore requires adequate funds for fuel and oil lubricants to travel inland in order to sensitize and impart skills to communities, carry out statutory inspections, settle labour disputes, transport juveniles to and from Court, investigate workplace accidents, monitor Social Assistance Grants for Empowerment (SAGE) being piloted in 15 districts, Monitor the Youth Livelihood Grant (YLP) in all LGs (Districts and Municipalities) as well as follow – up other social development sector grants (District Functional Adult Literacy, Community Based Rehabilitation Grant, Community Development Workers, Special Grant for the PWDs, Public Libraries as well as the Councils) already disbursed to the Local Governments.

-Advocacy and networking activities including the commemoration and celebration of 10 National and International Days (International Women’s Day; International Labour Day; International Youth Day, Day

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for the Older persons, Day of the Persons with Disability, Day for the African Child, International Literacy Day, International Day of families, World Culture Day, Occupational Safety and health Day) whose venues are rotated according to the regions.

- Dissemination of Regulations to Stakeholders before operationalizing the Laws, Policies, Guidelines and Standards.

- The Ministry has a lot of funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include SAGE and Youth Livelihood Programme. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation.

- The MGLSD is reviewing and developing many Policies, Guidelines, Laws, and Standards in regard to its Mandate. Therefore the Ministry needs workshops, seminars to consult stakeholders, conduct Inter Ministerial Meeting and consensus building.

- Participating / attending mandatory/ obligatory meetings which include the East African Community Meeting for the Ministers and Technical Staff, the Commission on the Status of Women (CSW) at UN, the UNESCO Meeting and the International Labour Organisation (ILO) Conference in Geneva. This is in fulfillment of Obligations to the conventions to which the Country has ratified which include among others; Organization for the Prohibition of Chemical Weapons (OPCW), the UNESCO Convention for Protection of Intangible Cultural Heritage 2003 and the UNESCO Convention on the Protection of the Diversity of Cultural Expressions.

The inputs required to carry out these activities include among the others: allowances, fuel, travel inland; workshops; Advertising, printing and disseminating materials; etc. In addition the inputs have been affected by inflation. Therefore reducing and fixing these expenditure items at the levels of 70% that existed in the Budget for FY2010/11 has made it difficult for the implementation of the Budget for FY2014/15 and it will be more difficult in FY2015/16 and in the Medium Term.

In light of the above the Ministry of Gender would like to reiterate the appeal and be exempted from efficiency saving proposed in the Budget Call Circular (BCC). If this is implemented it will have serious impact:

- Lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 directors and their Support Staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others;
- Failure to attend Mandatory Meetings and International Conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO; and
- Failure to monitor activities in the Local Governments funded by the conditional grants through decentralized systems.

### CHALLENGE THREE

#### “INSUFFICIENT BUDGET FOR THE INDUSTRIAL COURT OPERATIONS”

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

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

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

### CHALLENGE FOUR

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

Despite the insufficient resources of the Ministry, its Budget was cut by Shs5.322Bn in FY 2013/14 i.e Shs0.919Bn through allocative efficiency in the Non-Wage Recurrent Budget and Shs4.403Bn as a result of implementing a budget cut of 68% in the Domestic Development budget for some sectors. In addition some funds for domestic budget have been transferred to recurrent expenditures. This has been maintained and it has serious implications to the Ministry:

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

### CHALLENGE FIVE

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

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

In the proposed budget for FY 2015/16, the Non-Wage Budget of the Ministry constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; and Travel abroad for Mandatory International Conferences ( ILO, EAC, ARLAC, etc)

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

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

#### CHALLENGE SIX

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

H. E the President pledged in his 2011 Manifesto to enhance gender equality, expand programs for elimination of gender based violence and uphold the affirmative action and to enact laws that empower women in all spheres.

While the Vision 2040 recognises that gender gaps do exist and recommends reducing gender inequalities as a prerequisite for accelerating and sustaining socio-economic transformation. Women and men of Uganda will thus be treated as equal partners in development right from the household to the Country level.

This is to be achieved through mainstreaming of Gender in policies, programmes and plans. The Knowledge, expertise and facilitation to mainstream gender in all developmental activities is inadequate and many sectors are finding problems to mainstream gender into their policies, plans and programs.

In order to give opportunity to every Ugandan to fulfil their desired potential and live a life of dignity, Government through Vision 2040 recognises and proposes the total elimination of harmful and non-progressive socio-cultural practices that affect the health, wellbeing and progress of both men and women. These include among others; the elimination of practices such as Female Genital Mutilation (FGM), Gender Based Violence, early marriages, child sacrifice, denial of the right to education and participation in employment.

The Ministry is only able to partially respond to the capacity building demand by sectors and local governments through programs supported by development partners. The government should therefore facilitate these programmes.

#### CHALLENGE SEVEN

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

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

The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food should be provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. In addition the institutions were constructed to accommodate modest number of children

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using the available facilities. The institutions are congested and the situation is compounded by the influx of street people (children and adult) caused by push and pull

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1,500,000 while in a year is Shs2,722,500,000.

Therefore there is need to provide enough food to these institutions. This requires a supplementary for food in the 4th Quarter Fy2014/15.

### CHALLENGE EIGHT

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

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

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

In FY 2015/16, Government should cover all the 11,300 beneficiaries in all the 13 sub counties in Yumbe District. The total amount required is Shs3,384,612,000 for beneficiary payments and service provider fees. A 100% release will be required to prevent disruption of payments and associated damage to the reputation of the Programme.

### UNFUNDED OUTPUTS

The Ministry requires Shs385.0087Bn for outputs which have not been allocated resources in the Budget for FY 2015/16. The breakdown is presented below:

- Wage for established staff (Shs0.5337Bn)
- Rolling out youth livelihood Programme to all districts and municipalities in Uganda (Shs17.75Bn)
- Feeding for 3025 children in institution (Shs2.175Bn)
- Social assistance grant for empowerment for 202,400 senior citizens in all local governments (shs31.73Bn)
- Safeguards, Safety and Health in the Workplaces Supported and Strengthened In 55 Local Governments (SSASHEW) Shs5.50Bn”
- Strengthening of women Entrepreneurship Program Shs117.20Bn
- Funding for the operation of the industrial court (Shs1.759Bn)
- Compensation of 205 Government Workers and Clearance of Domestic Workers (Shs5.781Bn)
- Support to the establishment Medical Arbitration Board and Labour Advisory Board (Shs1.00Bn)
- Operationalization of the presidential investment round table (PIRT) recommendations and establishment

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## Vote Summary

of a Kiswahili council (Shs57.396Bn)

-Traditional / Cultural leaders (Shs1.185Bn)

-Strengthening capacity building for gender mainstreaming in 20 MDAS (Shs1.00Bn )

-Funding for the establishment of the National Council for Older Persons (Shs1.400Bn)

-Monitoring special grant for PWDs in LGs (Shs0.600Bn)

-Promotion of green jobs as fair labour market in Uganda Shs140.00Bn

-Promotion of OSH standards at workplaces (Shs70.80bn)

The justifications for funding to the outputs are as below

### UNFUNDED OUTPUT ONE

#### WAGE FOR ESTABLISHED STAFF (Shs0.5337Bn)

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

### UNFUNDED OUTPUT TWO

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

During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00Bn to start with for a period of five years (FY2013/14- 2017/18) translating into Shs53.00Bn annually. However in FY2013/14, Shs19.25Bn was provided while in 2014/15 only Shs35.25Bn was provide hence a deficit of Shs17.75Bn

The Youth Livelihood Programme was born on the strength of the Uganda Vision 2040 Statement “A transformed Uganda society from a peasant to a modern and prosperous country within 30 years”; the theme of the National Development Plan (NDP) II 2015/16-2019/20, “Strengthening Uganda’s Competitiveness for sustainable Wealth Creation, Employment and Inclusive Growth”; Social Development Sector Plan as well as the Youth Policy), that aim at promoting employment among the marginalized.

The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions. Failure to provide livelihood support as a means to increasing employment rates and reducing poverty among the youth undermines the achievement of the NDP II and Vision 2040.

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

- Failure to meet the established targets.
- Increased unemployment
- Inadequate entrepreneurship skills and knowledge
- Limited income among the youth
- Escalated poverty
- Civil unrest resulting from idle and redundant youth

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- Increased involvement of youth in illegal activities and crimes
- Increased drug and substance abuse
- Limited participation of youth in development activities

#### UNFUNDED OUTPUT THREE

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

The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food is provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. The situation is compounded by the influx of street people (children and adult) caused by push and pull factors.

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the standard Ministry of Education Capitation Grant (ECG) to Schools. Whereas the ECG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for Lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children in a year is Shs2,722,500,000.00

There are additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, uniforms, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.

The institutions provide the children with formal education and vocational skills as a basic need and rehabilitation process. Currently, the Naguru reception centre has 200 children (119 boys and 81 girls), but it was originally constructed to accommodate only 40 children. A total of 70 children from Naguru Reception Centre attend schools in the neighborhood and MGLSD pays for their school dues.

The costs for feeding and non-food items in the Ministry institutions fall under the Protected Priority Areas (PPA) of the Ministry expenditures which must be incurred in order to keep the centres operational as we provide care and protection for the children.

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

#### UNFUNDED OUTPUT FOUR

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

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

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

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## Vote Summary

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

As a result of the Senior Citizen Grant scheme's impacts, government has received numerous petitions from across the country for a national roll-out plan to be published. This public demand has indeed caught the attention of H.E. the President and, in August 2013, the President directed my Ministry to agree a plan for national roll-out of the Programme with MFPED. In response to this directive the MGLSD submitted detailed plans and options to MFPED and incorporated the implications in the Budget Framework Paper 2014/15. On 17th March 2014, as part of the Budget Framework Paper discussion, Cabinet considered my Ministry's request for Shs47.6Bn as part of our plans to commence national roll-out of the Senior Citizen Grant Programme over a 4 year period starting in FY 2014/15. However, owing to fiscal constraints, Cabinet advised Government to stay national roll-out and maintain the Programme in the current pilot districts.

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

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

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

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



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

#### UNFUNDED OUTPUT FIVE

#### “SAFEGUARDS, SAFETY AND HEALTH IN THE WORKPLACES SUPPORTED AND STRENGTHENED IN 55 LOCAL GOVERNMENTS (SSASHEW) SHS5.50BN”

The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.

Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 UGX) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 UGX) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000/=, Government can collect over UGX 100,000,000,000/= every after three years.

Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of occupational safety and health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy is a direct result of the good working conditions. Instead Employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.

The poor working conditions are evident of poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, and obligations which are exacerbated by the majority of workers being illiterate and semi-skilled. Poor working conditions are problem to health and safety of employers and employees. The International Labour Organization (ILO) estimates that two million women and men die as a result of occupational accidents and work-related diseases each year. In Uganda for example fire outbreaks at workplaces, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings.

Poor health and safety conditions in workplaces lead to reduced Labour Productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently Uganda's Labour

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

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### **Vote Summary**

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Productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan II 2011/12 to 2015/16.

The Ministry has developed a Programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective is to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed Programme. The Programme will strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. This Programme has the potential to generate Non Tax Revenue (NTR) to government approximately totaling to UGX 50 billion in five years. The Programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities. However, an additional Shs5.50Bn is required in FY 2014/15 to implement the safeguard and safety at the workplace.

#### UNFUNDED OUTPUT SIX

##### STRENGTHENING OF WOMEN ENTREPRENEURSHIP PROGRAM Shs117.20bn

The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.

##### The NRM

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

In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives of economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises

#### UNFUNDED OUTPUT SEVEN

##### FUNDING FOR THE OPERATION OF THE INDUSTRIAL COURT (Shs1.759Bn)

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

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

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## Vote Summary

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

### UNFUNDED OUTPUT EIGHT

#### COMPENSATION OF GOVERNMENT WORKERS (SHS5.781BN)

Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process;

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

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

(A) INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be liable to pay compensation in accordance with the Act.

(B) MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker:

- in respect of medical expenses; and
- in respect of transport and incidental expenses in case arising out and in connection with the accident.

#### (C) OCCUPATIONAL DISEASES,

Where a medical practitioner grants a certificate stating that:

-a worker is suffering from a scheduled disease causing disablement or that the death of a worker was caused by any scheduled diseases; and

-the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment.

-For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either:

- When the symptoms of the disease are clearly manifested in the physiological or psychological signs
- When it is first diagnosed by a medical practitioner.

The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the Non-Wage Recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the Must Expenditures are close to 100% of the Non-Wage Recurrent for all the financial years

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## Vote Summary

### UNFUNDED OUTPUT NINE

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

The Members of the Medical Arbitration Board is appointed by the Minister responsible for labour in consultation with the Director General of Health Services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a party aggrieved by the decision goes to court.

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

Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the Ministry ceiling cannot accommodate. In such circumstances the amount the Government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations.

### UNFUNDED OUTPUT TEN

#### OPERATIONALISATION OF THE PRESIDENTIAL INVESTMENT ROUND TABLE (PIRT) RECOMMENDATIONS AND ESTABLISHMENT OF A KISWAHILI COUNCIL (SHS57.396BN)

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

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

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

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

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Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.

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

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

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

#### UNFUNDED OUTPUT ELEVEN

##### TRADITIONAL / CULTURAL LEADERS (Shs1.185Bn)

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

#### UNFUNDED OUTPUT TWELVE

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

- The Budget Call Circular (BCC) has included Gender and Equity as one of the crosscutting issues to be addressed by all MALOCAL Governments. According to the BCC, Sectors and local governments are required to make a statement in their BFP indicating the budget, objectives and strategies to address the gender and other crosscutting issues in their sectors. Knowledge and expertise to mainstream gender in the sectors and local governments is inadequate and many sectors call upon the Ministry of Gender to build their capacity for mainstreaming gender in their budget framework papers, policies, plans and programmes. The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. Further, H. E the President pledged in his 2011 manifesto to enhance gender inequality, expand programmes for elimination of gender violence and uphold the affirmative action and to in act laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demands by sectors and local governments through programmes supported by development partners.

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

#### UNFUNDED OUTPUT THIRTEEN

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

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### Vote Summary

According to the Constitution, Older persons are defined as persons aged 60 years and above in Uganda. According to the 2002 Uganda Population and Housing Census the population of older persons was 1,101,039 (4.6%). The Uganda National Household Survey (UNHS) Report 2005/06 estimated the population of older persons at 1,200,000 of which 53% were female while 47% were male. The Uganda National Household Survey (UNHS) Report 2009/2010 indicated that the population of older persons in Uganda was 1,304,464. The males were 600,653 and the females were 703,811.

The Constitution of Uganda recognizes the rights of older persons and provides for enactment of laws and policies that address their concerns. The National Objectives and Directive Principles of State Policy of the Constitution stipulates that ‘‘The State will make reasonable provision for the welfare and maintenance of the aged’’.

Article 32 of the Constitution states that: ‘‘Notwithstanding anything in this Constitution, the State will take affirmative action in favour of groups marginalized on the basis of gender, age, disability or any other reason created by history, tradition or custom, for the purpose of redressing imbalances which exist against them’’.

Uganda’s Vision 2040 and the National Development Plan (NDP 2) recognize social protection as one of the key strategies for transforming Uganda from a peasantry society to a modern and prosperous country. For this to be realized there is need for good governance structures to advocate and monitor interventions for older persons.

The National Resistance Movement Election Manifesto recognizes older persons as vital persons in the society and emphasizes provision of services to the elderly.

The National Policy for Older Persons (2009) provides for the establishment of a National Council for Older Persons to coordinate various stakeholders involved in the implementation of programmes for older persons. The National Council for Older Persons’ Act 2013 provides for the establishment of the National Council for Older Persons. While The Local Governments Act (Cap 243). Section 10(1) (f) provides for two older persons, a male and female, elected by structures of the Council to represent older persons in the local government councils. The National Council for Older Persons will provide electoral structures through which elections shall be conducted at all levels of local government council.

The overall objective of the National Council for Older persons is to offer a platform for advocacy, lobbying and monitoring the implementation of the legal and policy frameworks concerning older persons.

The specific objectives are to:

- provide for a coordinating body between Government Departments and other service providers implementing interventions for older persons.
- provide a structure through which free and fair elections of representatives of older persons will be conducted at all levels.
- set standards and regulations to guide Government, Civil Society and Private sector on the quality of services provided to older persons with view of re-dressing the bottlenecks encountered.
- promote pursuance of the International Laws and Conventions that promote and protect the human rights of older persons.
- provide for monitoring and evaluation of the extent to which Government, Civil Society Organizations and the Private Sector meet the needs of older persons in planning and implementing programmes.

The following are the functions:

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- Coordinate and monitor the implementation of policies and programmes for older persons at their respective levels of jurisdiction.
- Promote and advocate for the integration of services for older persons within plan and budgets.
- Advocate for the implementation of national policies for older persons at all levels.
- Submit reports on the situation of older persons to relevant authorities.
- Inquire into any matter that violates the rights of older persons and non-compliance with the laws, regulations, policies or programmes relating to older persons and to recommend appropriate action to the relevant bodies.

The local councils will be formed at all levels starting from village, parish, sub county, municipality and district levels (Part IV of the Act). Members of the village councils are all older persons at the villages who will elect and executive committee of five older persons. At other levels, members of the councils will include five older persons, two councilors of older persons, representatives of a Non-Governmental Organisation, one older persons of proven integrity, chairperson of the committee responsible for older persons affairs, the Officer in charge of community development and a medical officer.

The Ministry has put in place a Secretariat that is spearheading preliminary activities for the establishment of the Council. Draft Regulations for the National Council for Older Persons Act are in place which will guide the operations of the Council. The Ministry has planned to carry out sensitizations about the forthcoming elections for older persons to prepare them to effectively participate in the elections. According to the Electoral Commission Road map The elections are scheduled to take place in August 2015. As a result key activities that have been highlighted for 2015 are;

- Finalize the regulations to the Act.
- Disseminate the National Council for Older persons Act 2013 to all district leaders and leaders of older persons so that they can sensitize and mobilize older persons in preparation for the elections.
- In collaboration with the Electoral Commission develop civic education materials targeting older persons and their participation in these elections.
- Create awareness through radio and television talk shows about the Act and the upcoming elections.

Inclusion of older persons in the democratic governance of Uganda is human right. Older persons have a Constitutional right to participate and be represented at various levels of governance and have for long been requesting for representation in these councils because it is through representation that their participation can be felt.

The Local Councils offer a good platform for older persons to have their issues included in the broader development agenda of the country. Therefore, efforts should be geared towards having the committee of older persons and their Councils established before the General Elections in 2016 because these form the electoral colleges for elections of councilors for older persons in the Local Government Councils.

The Ministry therefore requests for 1.400bn to facilitate the establishment of the national Council for Older Persons.

### UNFUNDED OUTPUT FOURTEEN

#### MONITORING SPECIAL GRANT FOR PWDS IN LGS (SHS0.600BN)

According to the United Nations (UN), People With Disabilities (PWDs) constitute 10% of every population. Hence if the population in Uganda is 37m people, then 10% of that is 3.7 million approximately

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## Vote Summary

representing PWDs.

People With Disabilities worldwide are regarded disadvantaged and therefore the world has put in measures to ensure that PWDS are supported as disadvantaged group to realize their potentials and contribute to the development process.

Uganda ratified the UN Convention on the Rights of PWDs in 2008 confirming its position to support measures to empower PWDs.

The Constitution of the Republic of Uganda upholds Affirmative Action in recognition of the rights of disadvantaged groups in operationalizing the Constitution, 1995. The Disability Act, 2006 provides the legal framework for observance of rights of PWDs.

The Disability Policy, 2006 provides the regard mechanism to stakeholders in the provision of services to PWDs.

The National Council for Disability Act, 2003 provides for establishment of councils to monitor implementation of all development programmes to ensure that PWDs benefit from such development programmes at all levels.

Irrespective of this legal framework and the implementation of development programmes PWDs remained marginalised, disadvantaged and unproductive.

To bridge this gap, Government initiated a fund to support employment among PWDs to promote productivity among them.

To-date Government is disbursing Shs3.00Bn inform of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDs countrywide.

This is in line with the NDP II objectives and the NRM manifesto i.e productivity and employment.

The fund has been advanced to Local Governments since the Financial Year 2009/10 without funds for follow up on the progress of the Programme.

There is need to provide funds for follow up the Programme to ensure the following:-

- Do groups of PWDs at least in every Sub-county Country wide?
- Do the beneficiary groups include PWDs?
- What type of I.G.A's is being funded?
- Is the employment and productivity objective being realized?

A total cost of Shs0.600Bn is required annually to provide monitoring, support supervision and mentoring services to the 140 LGs for smooth implementation of the Programme.

### UNFUNDED OUTPUT FIFTEEN

#### PROMOTION OF GREEN JOBS AS FAIR LABOUR MARKET IN UGANDA SHS140.00BN

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



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UNFUNDED OUTPUT FIFTEEN

PROMOTION OF OSH STANDARDS AT WORKPLACES (SHS70.80BN)

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

**Table V4.1: Additional Output Funding Requests**

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

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p>2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum.(Creative Economy Report 2013);</p> <ul style="list-style-type: none"> <li>- Culture is the best tool for mobilisation for Government programmes and projects. If culture is not supported the objective of NRM Manifesto on Industrialization, Science and Innovation will not be met.</li> <li>- Investment, Job Creation and labour relations / linkages may not be realized</li> </ul> <p>Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.</p> <p>The Ministry is organizing for active participation in JAMAFEST (Shs0.100BN)</p>
<p><i>Vote Function:1004 Mainstreaming Gender and Rights</i></p>	
<p><b>Output: 1002 04 Capacity building for Gender and Rights Equality and Equity</b></p>	
<p><b>UShs Bn: 2.633</b></p>	
<p>Strengthening capacity building of sectors to undertake mainstreaming of Gender and Rights into their plans and programmes</p>	<p>- The Budget Call Circular (BCC) has included Gender and Equity as one of the crosscutting issues to be addressed by all MALGs. According to the BCC, sectors and local governments are required to make a statement in their BFP indicating the budget, objectives and strategies to address the gender and other crosscutting issues in their sectors. Knowledge and expertise to mainstream gender in the sectors and local governments is inadequate and many sectors call upon the Ministry of Gender to build their capacity for mainstreaming gender in their budget framework papers, policies, plans and programs. The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. Further, H. E the President pledged in his 2011 manifesto to enhance gender inequality, expand programs for elimination of gender violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demands by sectors and local governments through programs supported by development partners.</p>
<p><b>Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group</b></p>	
<p><b>UShs Bn: 117.200</b></p>	
<p>Strengthening of Women Entrepreneurship Programme</p>	<p>Support to Strengthening of Women Entrepreneurship Programme (Shs117.2Bn Annually)</p> <p>The Millennium Development Goal one sets the target of halving the proportion of the world's people living under core poverty by the year 2015. Another Millennium Development Goal puts emphasis on promoting gender equality and empowering women as effective ways to combat poverty, hunger and disease and to stimulate development that is sustainable.</p> <p>Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.</p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.</i></p> <p><i>The NRM manifesto focus on “prosperity for all” which emphasizes the need for all families in Uganda to be able to meet their basic needs as well as earn extra income for wealth creation.</i></p> <p><i>Women constitute about 51% of Uganda’s population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majorities are in low-status and poorly paid jobs.</i></p> <p><i>Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.</i></p> <p><i>The greatest barrier facing women entrepreneurs is limited access to financial services. In Uganda, less than 20% of women own property and that makes it very difficult for women to provide collateral for banks. Although inheritance laws were revised with the Succession Act 1977, women have not inherited land or property in their own right. Women are therefore less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit. Besides the lack of collateral, women also face challenges of sexism and gender discrimination in attempting to acquire loans and credit. A woman is not allowed to open a bank account or own land without her husband’s or father’s cosignatory.</i></p> <p><i>Although Micro Finance Institutions (MFIs) and Savings and Credit Cooperatives (SACCOs) currently provide funding to women entrepreneurs, loans from MFIs and SACCOs tend to be limited in amount, have no grace period, are short term in design and carry very high interest rates disadvantaging the women entrepreneurs.</i></p> <p><i>Women entrepreneurs are often prevented from running competitive businesses by their relatively low education and skill levels, which generally limit their access to the various support</i></p>

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## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>services. While the gender gap in primary education has decreased with the introduction of Universal Primary Education, the gap remains high at secondary and tertiary levels where entrepreneurial skills training are emphasized. Limited education levels of most women entrepreneurs create barriers to them accessing training and other business development services.</i></p> <p><i>In view of increasingly small parcels of land, Low agricultural productivity, unpredictable weather conditions and soil erosion rural women need to diversify their sources of income and development. The rural non-farm economy and in particular the Small Micro Enterprises (SMEs) managed by women provide an option source of wealth creation and wellbeing for particularly rural communities across the country.</i></p> <p><i>Enabling more women to pursue enterprise viability, expansion and growth to support Uganda Women Entrepreneurship Programme will generate both social economic benefits to the economy including improved health of families and communities, improved literacy and education achievements, and enhanced empowerment for women and wider economic development.</i></p> <p><i>Women especially living in the rural peripheries, shoulder the burden of poverty although they have been deprived for too long from participating in the opportunities and benefits of economic Uganda's growth. They face many socio-cultural and economic barriers that impede the growth of their enterprises.</i></p> <p><i>Women entrepreneurs are often disadvantaged when trying to pursue growth opportunities in their enterprises, as they are neither served by MFIs nor commercial banks. They are less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit.</i></p> <p><i>In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises.</i></p> <p><i>Purpose</i>  <i>Uganda Women Entrepreneurship Programme is aims at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.</i></p> <p><i>Target Beneficiaries</i>  <i>Women entrepreneurs, especially women managing micro and household businesses.</i></p> <p><i>Goal</i>  <i>To contribute to the creation of wealth for low-income women and</i></p>

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## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>their families to secure decent employment and income through women's enterprise development.</i></p> <p><i>Specific objectives are to:</i></p> <ul style="list-style-type: none"> <li>- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;</li> <li>- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;</li> <li>- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.</li> <li>- Identify and develop the production of local products in various microenterprise aspects of branding, labeling, packaging, marketing and promotion.</li> <li>- Match the enterprise owners with companies that can market their products through the development of business networks.</li> </ul>
<p><i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i></p>	
<p><b>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</b></p>	
<p><i>UShs Bn: 7.359</i></p> <p>Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW) and operation of the industrial Court.</p>	<p><b>STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN</b></p> <p><i>The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.</i></p> <p><i>Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 Ushs) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 Ushs) for large ventures of high project values or very hazardous operations like oil drilling and refining. For</i></p>

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## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>an average value of 100,000shs, Government can collect over Ushs100,000,000,000/= every after three years.</i></p> <p><i>Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of Occupational Safety and Health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy is a direct result of the good working conditions. Instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.</i></p> <p><i>The poor working conditions are evident of poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, and obligations which are exacerbated by the majority of workers being illiterate and semi-skilled. Poor working conditions are a problem to health and safety of employers and employees. The International Labour Organization (ILO) estimates that two million women and men die as a result of occupational accidents and work-related diseases each year. In Uganda for example fire outbreaks at workplaces, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings.</i></p> <p><i>Poor health and safety conditions in workplaces lead to reduced labour productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently Uganda's labour productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan (SDIP II) 2011/12 to 2015/16.</i></p> <p><i>The Ministry has developed a Programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective was to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed Programme. The Programme would strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. The Programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.</i></p> <p><b>FUNDING FOR THE OPERATION OF THE INDUSTRIAL COURT: Shs1.859Bn</b></p>

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## Vote Summary

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	<p><i>The Industrial Court is fully constituted and commenced operations by the implementation of the Budget for the FY2014/15. The Court requires Shs2.172Bn to kick start its operation, however, the Ministry has been able to allocate only Shs0.313Bn in the current and the same level of funding is projected for FY2015/16 budget leaving a funding gap of Shs1.859Bn.</i></p> <p><i>In regard to the above, the Ministry would like to make its appeal and be provided with additional Shs1.859Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications:</i></p> <ul style="list-style-type: none"> <li><i>- Many of the court sessions will not be conducted increasing on the buildup of cases;</i></li> <li><i>- The backlog of the cases will not be reduced;</i></li> <li><i>- Increasing the industrial conflict and unrest because of discontented work force;</i></li> <li><i>- Unstable labour which is discontented and working below their capacity;</i></li> <li><i>- Loss of productivity arising from discontented work force leading loss of Government Revenue; and</i></li> <li><i>- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.</i></li> </ul>
<p><i>Vote Function: 1005 Social Protection for Vulnerable Groups</i></p>	
<p><b>Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b></p>	
<p><i>US\$ Bn: 51.155</i></p> <p><i>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);</i></p> <p><i>- Food costs for 3025 children in the Ministry institutions (Shs2.175bn); and</i></p> <p><i>- Expanding / rolling out the Social Assistance Grant for Empowerment Shs33.73bn for 1st year; Shs42.94Bn for the 2nd Year; Shs60.666Bn for the 3rd year; Shs81.50Bn for the 4th Year; Shs106.51Bn for 5th year; Shs149.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments</i></p>	<p><i>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);</i></p> <p><i>- Food costs for 302520 children in the Ministry institutions (Shs2.175bn); and</i></p> <p><i>- Expanding / rolling out the Social Assistance Grant for Empowerment Shs31.73bn for 1st year; Shs40.94Bn for the 2nd Year; Shs58.666Bn for the 3rd year; Shs81.50Bn for the 4th Year; Shs106.51Bn for 5th year; Shs149.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments.</i></p> <p><i>- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);</i></p> <p><i>- Food costs for 302520 children in the Ministry institutions (Shs2.175bn); and</i></p> <p><i>- Expanding / rolling out the Social Assistance Grant for Empowerment Shs33.73bn for 1st year; Shs44.94Bn for the 2nd Year; Shs62.666Bn for the 3rd year; Shs83.50Bn for the 4th Year; Shs108.51Bn for 5th year; Shs151.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments.</i></p> <p><i>Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups. Thus Social Protection seeks to protect the vulnerable groups from deprivation and livelihood risks. (Children, OVC, etc)</i></p>

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	<p><i>Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e kept in remand homes as opposed to prisons.</i></p> <p><i>Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.</i></p> <p><i>The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those whose parents were in detention.</i></p> <p><i>The remand homes, reception centres and the rehabilitation centres for PWDs are a responsibility of Government through the Ministry of Gender, Labour and Social Development (MGLSD).</i></p> <p><b>FUNDING FOR YOUTH LIVELIHOOD PROGRAMME</b></p> <p><i>According to the Constitution of Uganda 1995, a youth is somebody between the age of 18-30 years. The population of the youth is estimated to be 6.5 Million representing 21.3% of the total population. The major demographic issues in Uganda arise from the age structure of the population rather than the size of the population. The youth population presents a major challenge in the short, medium and long term if not properly managed and planned.</i></p> <p><i>Increasing employment rates and reducing poverty among the youth is a major challenge and high priority for the Government. The Uganda Vision 2040 stipulates that Uganda has a labour force that is under or unemployed due to inappropriate skills and slow absorptive capacity of the country.</i></p> <p><i>The high level of unemployment is a concern worldwide as it is the origins for organized crime, lawlessness, political uncertainty and social struggle. About 32% of the 6.5 million youth are jobless about 2 million are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in Income Generating Activities. Youth unemployment is more prominent in urban areas. It should be noted that the youth that enter the labour market at an early age is attendant with the high school dropout rates.</i></p> <p><i>Article 32 of the Constitution states that the Government shall provide for affirmative actions in favour of groups marginalized on the basis of age and any other cause created for the purposes</i></p>



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	<p><i>of redressing imbalances which exist against them. The Youth Livelihood Programme was born on the strength of the Uganda Vision 2040 Statement “A transformed Uganda society from a peasant to a modern and prosperous country within 30 years”; the theme of the National Development Plan (NDP) II 2015/16 - 2019/20, “Strengthening Uganda’s Competitiveness for sustainable Wealth Creation, Employment and Inclusive Growth”; Social Development Sector Plan as well as the Youth Policy), that aim at promoting employment among the marginalized.</i></p> <p><i>Uganda is a member of the UN, AU and Common wealth, and as a member it is supposed to implement programmess on youth as it is stipulated in the UN Actions on Youth, African Youth Charter, and the Commonwealth Action Plan for Youth.</i></p> <p><i>The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions.</i></p> <p><i>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</i></p> <ul style="list-style-type: none"> <li><i>- Increasing household incomes and promoting equality; and</i></li> <li><i>- Increasing access to quality social services.</i></li> </ul> <p><b>1. FEEDING THE CHILDREN (Shs2.175Bn)</b></p> <p><i>The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food is provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. The situation is compounded by the influx of street people (children and adult) caused by push and pull factors.</i></p> <p><i>The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1.500,000 while in a year is Shs2,722,500,000. The detail is presented in a table below:</i></p> <ul style="list-style-type: none"> <li><i>- Kampiringisa with 541 children Shs486,000,000;</i></li> <li><i>- Naguru Remand Home with 710 children Shs639,000,000;</i></li> <li><i>- Fort Portal Remand Home with 139 children Shs125,100,000;</i></li> <li><i>- Naguru Reception Centre with 200 children Shs180,000,000;</i></li> </ul>

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	<p>- Mbale Remand Home with 186 children Shs167,400,000;  - Kabale Remand Home with 80 children Shs72,500,000;  - Arua Remand Home with 200 children Shs108,000,000;  - Gulu Remand Home with 139 children Shs125,100,000;  - Koblin Skills centre with 250 children Shs225,000,000;  - Kireka Rehabilitation Centre with 100 children Shs90,000,000;  - Rweza Rehabilitation Centre with 100 children Shs90,000,000;  - Ruti Rehabilitation Centre with 50 children Shs45,000,000;  - Mpumudde Rehabilitation Centre with 100 children Shs90,000,000;  - Jinja Sheltered W/Shop with 30 children Shs27,000,000;  - Mbale sheltered W/shop with 50 children Shs45,000,000;  - Ogur Rehabilitation Centre with 30 children Shs27,000,000;  - Ochoko Rehabilitation Centre with 30 children Shs27,000,000;  - Kabalye Rehabilitation Centre with 30 children Shs27,000,000;  - Ntawo Rehabilitation Centre with 30 children Shs27,000,000;  and  - Mubuku Rehabilitation Centre with 30 children Shs27,000,000;</p> <p><i>The Ministry was able to allocate Shs547,000,000 out of Shs2,722,500,000 representing (20.09%) in its Budget for FY2015/16 leaving a funding gap of Shs2,175,500,000. There are, however, additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training which must be met.</i></p> <p><i>In addition, the institutions provide children with formal education and vocational skills as a basic need and rehabilitation process. Currently, the Naguru reception centre has 200 children (119 boys and 81 girls), but it was originally constructed to accommodate only 40 children. A total of 70 children from Naguru Reception Centre attend schools in the neighborhood and MGLSD pays for their school dues.</i></p> <p><i>The costs for feeding and nonfood items in the Ministry institutions fall under the Protected Priority Areas (PPA) of the Ministry expenditures which must be incurred in order to keep the centres operational as we provide care and protection for the children.</i></p> <p><i>Expanding social Protection in Uganda</i></p> <p><i>The 1995 Constitution of the Republic of Uganda has a comprehensive bill of rights as stipulated in chapter 4 on protection and promotion of fundamental and other rights and freedoms. The National Objectives and Directive Principles of State Policy VII provide that “the state shall make reasonable provision for the welfare and maintenance of the aged”. Objective XIV provides for social and economic objectives and specifically states that “the State shall.....in particular, ensure that (b) All Ugandans enjoy rights and opportunities and access to education, health services... decent shelter, adequate clothing, food security and pension and retirement benefits.</i></p>

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	<p><i>Vision 2040 specifically identifies the establishment of a non-contributory social pension scheme (referred to here as the Senior Citizen Grant scheme) as priority activity.</i></p> <p><i>Uganda's 2010-2015 National Development Plan outlines objectives for expanding social protection to reduce vulnerability and enhance productivity of the country's human resource. Specifically, the NDP outlines activities to "develop and implement social transfer programmes including cash transfer programmes, to the elderly, persons with disability and the poorest quartile of the population" (p283).</i></p> <p><i>Uganda's National Policy for Older Persons, 2009 includes "Priority interventions" to "establish an older persons' grants scheme".</i></p> <p><i>The NRM manifesto includes a commitment to support the elderly. On page no. 41 it states, "The NRM Government will roll out the cash transfer programme for older persons."</i></p> <p><i>The successful national scale up of the Senior Citizen Grant scheme is therefore a key intervention for achieving our Vision 2040 and NDP objectives; our commitments in the NRM Manifesto; and responds to one of the fundamental provisions of our constitution.</i></p> <p><i>The MGLSD has drafted a comprehensive National Social Protection Policy outlining a clear vision and role for social protection in Uganda. The policy outlines two pillars of social protection in Uganda. These two pillars are:</i></p> <ul style="list-style-type: none"> <li><i>(i) Social security (including direct income support and social insurance) and</i></li> <li><i>(ii) Social care and support services. Direct income support is a non-contributory transfer to extremely vulnerable individuals and households without any form of income security.</i></li> </ul> <p><i>The National Social Protection Policy has three key objectives and is targeted to specific poor and vulnerable groups. The policy objectives are to:</i></p> <ul style="list-style-type: none"> <li><i>(i) Increase access to social security;</i></li> <li><i>(ii) Enhance the care, protection, and support provided to vulnerable people; and</i></li> <li><i>(iii) Strengthen the coordination of social protection services.</i></li> </ul> <p><i>The establishment of a comprehensive social protection system is a long-term venture. Accordingly, extension of coverage and new commitments to social protection will need to be prioritised on the basis of affordability from the government budget, as well as capacities of government to establish, deliver and manage such programmes. In this light, the successful piloting of the Senior Citizen Grant provides a good basic basis for the gradual national rollout of an instrument, which is popular and designed to be appropriate to the capacities of government to adopt it sustainably. The SAGE pilot scheme has also demonstrated that a national Senior Citizen Grant scheme is technically feasible and institutionally sustainable.</i></p> <p><i>While the proportion of the population living in poverty has fallen</i></p>

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	<p>from 56% in the early 1990s to 19.7% in 2013, 6.7 million people remain unable to afford their most basic human needs; with serious implications for Uganda's long-term growth and prosperity. Older persons, people with disabilities, orphans and other vulnerable children are particularly vulnerable.</p> <p>Around 71% of households with an older person are either in extreme poverty or are highly vulnerable to falling into extreme poverty (insecure poor) with even a small shock to their income. Decreasing health and increasing levels of disability mean that older people, particularly those over 75, become more and more dependent on others for care. Yet older persons continue to bear the burden of care for 60% of Uganda's orphans and vulnerable children. Studies have estimated that over 3 million children are under the care of older persons. However, due to financial constraints, these families are unable to make sufficient investments in the nutrition, education and health of their children and grandchildren; with negative long-term consequences for the children's human capital and productivity as adults. Indeed, data from the impact evaluation baseline of the Social Assistance Grants for Empowerment (SAGE) scheme demonstrates that children living with older people are more vulnerable to malnutrition and less likely to be attending school than the general population.</p> <p>Historically, older persons have been cared for by families and communities in Uganda. However, due to persistent poverty, rapid modernisation, changing attitudes, urbanisation and cross-cutting issues such as HIV/AIDS, these traditional social protection mechanisms are under strain. Access to formal social security is extremely limited with only 7% of older persons able to access formal social security schemes like the NSSF and public pensions. As a result, many older persons experience extreme poverty, social exclusion and discrimination. Furthermore, traditional ways of coping with poverty in old age, such as withdrawing children from school in times of hardship, have significant consequences for human capital development. It is therefore critical that households with both older persons and children gain more secure incomes if the intergenerational transmission of poverty is to be tackled. Although Government has made great efforts to provide opportunities for economic empowerment to the poor, there are no programmes which specifically respond to the needs of older persons in Uganda. Furthermore, studies conducted by MGLSD confirm that older persons are directly excluded from most development programmes either because they are considered not to be a priority or because, due to their lack of reliable incomes, are considered to be at high risk of failure. On the other hand, experience from the SAGE pilot scheme has shown that, once older persons benefit from a small but regular and reliable income, they and their families can become active participants in development programmes.</p> <p>Social protection can play a key role as part of a balanced 'prosperity for all' agenda. It has been categorically demonstrated elsewhere in the world that appropriate social protection measures can be designed to alleviate existing poverty and protect more people from falling into poverty, while enabling</p>

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	<p><i>vulnerable people to contribute more to economic growth</i></p> <p><i>As the SAGE pilot has demonstrated, recipients of direct income transfers spend most of their income on food, health care, and education with demonstrable improvements the nutritional status, health, and well-being of recipients and their household members and to keeping children in school. The transfers also help poor households to cope with adverse effects of shocks and provide a secure platform upon which individuals can build productive and sustainable livelihoods, while at the same time directly reducing poverty and helping citizens to access other critical services.</i></p> <p><i>Social care and support services for vulnerable people provide a range of positive benefits that promote inclusive development. Social care and support services such as child protection, care for older people and the chronically sick, community-based rehabilitation for people with disabilities, and the mitigation of gender-based violence improve the quality of life of these vulnerable groups and promote inclusive development.</i></p> <p><i>Social protection – perhaps more than any other area of government policy – is inherently political because, at its heart, social protection is about the distribution of resources to a country’s most vulnerable and excluded citizens. It therefore, fundamentally, reflects the commitment of government to ensuring that all citizens are able to contribute to, and benefit from, the country’s growth and development.</i></p> <p><b>STRATEGY FOR NATIONAL ROLLOUT OF THE SENIOR CITIZEN GRANT SCHEME</b></p> <p><i>The Ministry has prepared a more affordable roll-out strategy for consideration. This proposal takes cognisance of the need to balance three key considerations, namely:</i></p> <ul style="list-style-type: none"> <li><i>-Impact on old age poverty and vulnerability: the higher the level of coverage the higher the positive impact will be.</i></li> <li><i>-Affordability: the overall cost of the scheme needs to be affordable in the short and long-term.</i></li> <li><i>-Social and political acceptability: the Programme needs to be rolled-out in a manner which is socially and politically acceptable.</i></li> </ul> <p><i>In order to reduce the short-term cost and improve social and political acceptability, the Ministry proposes to roll-out to every sub-county in the country immediately but enroll only the 100 oldest persons in each sub-county in year 1. With this we can achieve national coverage immediately starting in FY 2015/16 with Shs33.7Bn only. The number of older persons enrolled could then be increased by 30% in every sub-county each year over a 10 year period until everyone over 65 is enrolled.</i></p> <p><i>This strategy would be the best expression of government’s commitment to meeting obligations set out in the Constitution, Vision 2040 and NRM Manifesto. The proposed roll-out strategy also addresses short-term affordability concerns and ensures political and social acceptability. The Programme will have the greatest positive impact on old age poverty in the long-term as coverage is extended to everyone over 65.</i></p>
<p><i>Vote Function: 1099 Policy, Planning and Support Services</i></p> <p><b>Output: 1049 99 Arrears</b></p>	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>UShs Bn:</i> 6.781            -Medical Arbitration and the Labour Advisory Boards            Shs1.00Bn and Domestic Arrears (Shs5.781)</p>	<p><b>MEDICAL ARBITRATION AND THE LABOUR ADVISORY BOARDS (SHS1.00bn)</b></p> <p><i>Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process.</i></p> <p><i>The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).</i></p> <p><i>According to the Workers Compensation Act, 2000, compensations of workers are a result of:</i></p> <ol style="list-style-type: none"> <li><i>1. INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be liable to pay compensation in accordance with the Act.</i></li> <li><i>2. MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker:</i> <ul style="list-style-type: none"> <li><i>- in respect of medical expenses; and</i></li> <li><i>- in respect of transport and incidental expenses in case arising out and in connection with the accident.</i></li> </ul> </li> <li><i>3. OCCUPATIONAL DISEASES</i>  <i>Where a medical practitioner grants a certificate stating that:</i> <ul style="list-style-type: none"> <li><i>- a worker is suffering from a scheduled disease causing disablement or that the death of a worker was caused by any scheduled diseases; and</i></li> <li><i>- the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment.</i> <ul style="list-style-type: none"> <li><i>- For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either:</i> <ul style="list-style-type: none"> <li><i>- When the symptoms of the disease are clearly manifested in the physiological or psychological signs; and</i></li> <li><i>- When it is first diagnosed by a medical practitioner.</i></li> </ul> </li> </ul> </li> </ul> <p><i>The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the non-wage recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the programmed expenditures are close to 100% of the non-wage recurrent for all the financial years.</i></p> <p><i>The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of health services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final</i></p> </li></ol>

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	<p><i>assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a part aggrieved by the decision goes to court.</i></p> <p><i>The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.</i></p> <p><i>Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the ministry ceiling cannot accommodate. In such circumstances the amount the government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations. The board requires Shs1.00bn for its operation.</i></p> <p><i>DOMESTIC ARREARS (Shs5.781)</i></p> <p><i>The total arrears to the Ministry is Shs5.781n as at September 2014. Therefore total requirement Shs6.781Bn</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<p><b>Objective:</b> To reduce gender imbalance in access, ownership and control of productive resources by People With Disabilities</p>
<p><i>Issue of Concern</i> : Female with disabilities are more disadvantage in access to resources than the male counterparts</p>
<p><i>Proposed Interventions</i></p> <ul style="list-style-type: none"> <li>- Provide of Social Assistance Grant for Empowerment (SAGE) to senior citizen age 60 years in Karamoja and 65 years elsewhere;</li> <li>- Provision of the Special Grant for People With Disabilities; and</li> <li>-Affirmative action put in place for female youth with disabilities.</li> </ul>
<p><i>Budget Allocations</i> UGX billion      0.015</p>
<p><i>Performance Indicators</i></p> <ul style="list-style-type: none"> <li>- No of female Senior Citizen provided with SAGE;</li> <li>- No of policy intervention reflecting affirmative action for female PWDs and older persons; and</li> <li>- %tage of female participating in social protection Programmes.</li> </ul>
<p><b>Objective:</b> To reduce gender and equity differences in education, training and capacity building and job attainment</p>
<p><i>Issue of Concern</i> : Majority of the youth who access formal and non-formal education, vocational and skills development training are male.</p>

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

## Vote Summary

### Proposed Interventions

- Provide vocational and skills development training to the youth with a special consideration for female youth

*Budget Allocations* UGX billion      0.035

*Performance Indicators*

- No of female youth benefiting from vocational and skills development training;
- No of female youth who have completed the vocational and skills development training; and
- Percentage of female / male youth participating in the training.

**Objective:** To reduce gender and equity differences in income

*Issue of Concern* : Majority of the women undertake unpaid core work for the family from which they do not benefit to improve their standard of living

### Proposed Interventions

- Provide start- up / seed capital for women;
- Train female youth in Entrepreneurship / Business skill;
- Provide a grant for Income Generating Activities (IGAs) for the women; and
- Mobilize and sensitize women to organize themselves into developmental groups.

*Budget Allocations* UGX billion      0.025

*Performance Indicators*

- No of women provided with start-up / seed capital;
- No of female youth trained in Entrepreneurship / Business skill;
- No of Income Generating Activities (IGAs) for the women supported; and
- No of women mobilized, sensitized and trained to organize themselves into developed groups.

### (ii) HIV/AIDS

**Objective:** To reduce the HIV and AIDs rate of infection at workplace

*Issue of Concern* : HIV and AIDs infection rate is high at the workplace

### Proposed Interventions

- Provision of information;
- Provision of warning messages on leaflets against HIV and AIDs as well as Posters;
- Provision ICT (pop messages) against HIV and AIDs; and
- Dissemination of policy on HIV/ AIDs at the world of workplace.

*Budget Allocations* UGX billion      0.015

*Performance Indicators*

- No of staff reached with Psychosocial care, support and counseling;
- Frequency of warning messages provided to the staff; and
- Volume of posters carrying warning messages.

**Objective:** To reduce discrimination and stigma of workers living with HIV and AIDs at workplaces

*Issue of Concern* : Workers with HIV and AIDs are often discriminated and stigmatized.

### Proposed Interventions



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## Vote Summary

- Provision of Psychosocial Support, Counselling and referral services to the workers living with HIV and AIDs; and
- Mobilization of the positive HIV and AIDs workers through ICT.

*Budget Allocations* UGX billion      0.015

- Performance Indicators*
- No of Psychosocial Support, Counselling and referral services in place;
  - No of workers living with HIV and AIDs receiving Psychosocial Support, Counselling and referral; and
  - No of workers living with HIV and AIDs mobilized.

### (iii) Environment

**Objective:** To reduce Pollution (Fund pollutants) at the workplace

*Issue of Concern* : Performance of workers is affected negatively by the fund pollutants

#### *Proposed Interventions*

- Give message on leaflets on pollution caused by ICT; and
- Provision of Maintenance and cleaning services etc.

*Budget Allocations* UGX billion      0.015

- Performance Indicators*
- Volume of leaflets carrying messages on pollution caused by ICT; and
  - Percentage of Budget allocated for Maintenance and cleaning services for pollutants.

**Objective:** To reduces Pollution (stock pollutants) in the Public offices

*Issue of Concern* : Majority of the market worker have less information on pollutants resulting into high pollution (stock and fund pollutants) in the market places.

#### *Proposed Interventions*

- Provide dustbins at work places for the stock pollutants;
- Provision of maintenance and cleaning services in the work places; and
- Sensitization of workers on effective and timely apposite disposal of the pollutants (stock and fund).

*Budget Allocations* UGX billion      0.015

- Performance Indicators*
- No of dustbins provided at the work place;
  - Amount of funds allocated for maintenance and cleaning services; and
  - No of workers sensitized on effective and timely apposite disposal of the pollutants (stock and fund)

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Global Suppliers Ltd	30/06/2005	0.00
Iisat Jacob	11/10/2011	0.01
Fairway Hotel	30/06/2005	0.00
Fatuma Noah	13/09/2011	0.01
Federation of Uganda Employers	30/06/2005	0.01

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Gala Moro	02/08/2012	0.00
Gamba Julius	16/08/2010	0.01
Enyenu Robert	15/09/2011	0.01
Gingiera Walter	03/04/2012	0.03
Entongoli cultural Troupe	30/06/2008	0.00
GTZ	30/06/2006	0.00
GTZ Project2	30/06/2005	0.00
Guma James	11/12/2010	0.01
Guna Joel Peter	17/02/2012	0.03
Gutaka Musa Micheal	03/08/2009	0.01
Hon. Bakoko (PS)	30/06/2006	0.01
Centrol Auto Garage6	30/06/2009	0.00
George Sekandi	30/06/2005	0.00
Editu Leone	15/06/2010	0.00
Lolu Moses Igaru	13/02/2013	0.02
Common Wealth secretariat	30/06/2004	0.34
Cwinya - a Wilfred	28/09/2012	0.01
Dadya John	05/03/2012	0.02
Doi Constant	14/06/2010	0.01
Dudu David	07/01/2010	0.00
Eyalama United HOLD Ltd	30/06/2005	0.01
Ebiru Nathan Moses	29/07/2010	0.00
Ipeaju Daniel	26/06/2012	0.04
Efitiru Joyce	26/08/2009	0.01
Egudu Ignatius Douglas	11/06/2011	0.01
Ejolu Bernard	14/12/2012	0.00
Elgon Troupe	30/06/2008	0.00
Emenyu Charles	21/06/2010	0.01
Engwedu J. W	08/12/1999	0.00
Eniku Justine	05/05/2010	0.01
Eagle Air	30/06/2004	0.00
Kirunda Charles	19/05/2010	0.00
I.T. Pro. Uganda Ltd	30/06/2006	0.00
Kidujja George	23/01/2012	0.01
Kigozi Patrick	26/07/2011	0.01
Kihanda Hassan	05/02/2010	0.01
Kimbowa Jamil	30/06/2010	0.01
Kim's Motor Garage	30/06/2006	0.00
Khaukha Paul	20/09/2012	0.01
Kim's Motor Garage2	30/06/2006	0.00
Ker Kak Cultural Group	30/06/2008	0.00
Kizza Ismael	07/07/2009	0.01
Komakech Alfred	11/07/2012	0.01
Kozia General Merchandise	30/06/2009	0.00
Kutobola Emmanuel	07/07/2010	0.01
Kwach Academy Traditional Cultural Org.	30/06/2008	0.00
Kyamulesire Elizabeth	18/05/2011	0.01
Kibirige Anania (Dead)	16/04/2010	0.00
Kim's Motor Garage1	30/06/2006	0.00
Kajeke Babigumira Tom	25/05/2010	0.01
Iranga Christopher Idibu	25/06/2012	0.01

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## Vote Summary

Iwalwa Ponsiano	21/02/2011	0.01
J K Kaija	30/06/2004	0.00
Jobal Ongoria Felix	18/08/2009	0.00
Jodaco Gemunamolo	30/03/2012	0.02
Kaahwa Patrick	05/08/2012	0.01
Kicaya Alex	12/08/2014	0.01
Kaghaya Nelson	25/03/2011	0.03
Centrol Auto Garage5	30/06/2009	0.00
Kakaire Silvanous David	31/08/2011	0.02
Kansanga Nezikokolima Cultural Troupe	30/06/2008	0.00
Kasheijja Abdul	29/11/2011	0.01
Katende Job	10/08/2010	0.01
Katetegirwe Deziderious	25/11/2011	0.01
Katusiime Scarlet	03/12/2012	0.01
Kayayana Emmanuel	07/10/2012	0.01
Kabagambe Nassur	02/03/2010	0.01
Amir Ali Mansour	05/05/2008	0.00
Asaba Mary	10/11/2012	0.01
Akenda charles	19/09/2011	0.01
Aliru Omega Rose	15/04/2013	0.01
Alitho Godfrey	03/06/2012	0.01
Aliwuya Gideon	14/12/2010	0.01
Alotu David	10/05/2010	0.00
Akech Santina	21/12/2007	0.00
Amidiong Florence Agnes	20/07/2011	0.01
Ahabwaruhanga Evunali	04/09/2013	0.00
Amoit Evline	18/05/2010	0.00
Amuya Alex	30/07/2010	0.03
Anania Kibirige	03/02/2000	0.00
Apolot Pikemere	03/08/2000	0.00
Ariong John Micheal	01/07/2013	0.02
Arrow Centre (Tyres)	30/06/2014	0.03
Combined Workers Garage	30/06/2014	0.01
Amale Donald	02/11/2009	0.00
African Regional Labour Administration centre	30/06/2012	0.04
Oguttu Wandera Simon	30/09/2009	0.00
2000 computer Stationery	30/06/2005	0.03
Abio Angela	23/06/2009	0.01
Aboku Patrick	25/05/2010	0.02
Acacia Safaris	30/06/2007	0.01
Adiaka Simon Peter	02/08/2011	0.01
Akecho Bosco	26/04/2010	0.00
Adriko Vincent	24/08/2011	0.00
Asipa Charles Owor	23/06/2009	0.01
African Regional Labour Administration centre2	30/06/2011	0.04
African Regional Labour Administration Centre3	30/06/2010	0.04
African Rehabilitation Institute	30/06/2011	0.09
African Rehabilitation Institute(ARI)	30/06/2009	0.57
African Rehabilitation Institute2	30/06/2010	0.06
African Rehabilitation Institute3	30/06/2009	0.05
African Rehabilitation Institute4	30/06/2004	0.64

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## Vote Summary

Adokot Gervase	26/03/2012	0.01
Central Auto Centre Garage11	30/06/2006	0.00
Arumadri Olivia	15/06/2012	0.01
Busingye K Ruth	14/01/2013	0.01
Buyinza Sula	05/06/2011	0.03
Bwire Patrick	01/09/2013	0.01
Byamugisha Cyprian	14/05/2010	0.00
Byomuhangi Sailas	12/02/2011	0.01
Boki Ent.	30/06/2005	0.00
Central Auto Centre Garage10	30/06/2006	0.00
Bogere Geofrey	08/06/2012	0.02
Central Auto Centre Garage9	30/06/2006	0.00
Central Auto CentreGarage Ltd	30/06/2014	0.03
Central Auto Garage8	30/06/2007	0.00
Centrol Auto Garage1	30/06/2009	0.00
Centrol Auto Garage2	30/06/2009	0.00
Centrol Auto Garage3	30/06/2009	0.01
Centrol Auto Garage4	30/06/2009	0.00
Central Auto Center Gerage	30/06/2014	0.00
Bainomugisha Sperato	25/06/2010	0.01
Atago Judith	14/08/2008	0.01
Auma Jane	19/10/2009	0.01
Aumo Duca Margaret	18/09/2007	0.02
Ayebaze Simon	25/06/2010	0.00
Ayeni samuel	21/02/2013	0.01
Azikuru Grace	07/09/2009	0.01
Bukenya Isa	17/12/2009	0.01
Baguma John	01/11/2012	0.01
Lubanga Matwero Cul.	30/06/2008	0.00
Basajjasubi Samuel	27/05/2011	0.01
Basiima James	16/12/2011	0.01
Basulwa Emmanuel	13/02/2012	0.04
Begeine & Company	30/06/2004	0.01
Behangana Claudius	11/08/2011	0.03
Bikumbi Swaibu	05/11/2011	0.01
Birikano Varist	09/08/2010	0.00
Aziramubera Daniel	20/05/2010	0.01
PEARL	30/06/2004	0.00
Shangai Repairs ltd	30/06/2014	0.00
Otanga Tom	17/08/2011	0.01
Otim Bernard	16/01/2003	0.00
Otim Felix Chris	19/04/2011	0.01
Otucu Godfrey	01/06/2010	0.01
Otyeng Vincent	31/08/2008	0.01
Osilon Boniface	05/11/1994	0.00
Oyat.O.James	31/08/2005	0.00
Oringa David	23/08/2010	0.01
Pius Bigirimana	10/11/2013	0.04
Rewa Ent.	30/06/2005	0.00
Rose Oyere	14/07/2010	0.01
Sanday Levi	29/11/2012	0.01

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## Vote Summary

Sekyole John	08/07/2009	0.03
Sembule International Ltd	30/06/2006	0.00
Okiror James Edison	20/05/2010	0.01
Owoyesiga Vitali	08/01/2012	0.01
Onakare Thomas Eddie	25/05/2010	0.01
Lapio Joel	20/10/2010	0.03
Okwanga Richard	30/05/2013	0.02
Okwi John Patrick	09/04/2013	0.01
Okwi Patrick	03/11/2011	0.01
Okwi Samuel Robert	14/11/2011	0.02
Okwir Mathias	23/01/2013	0.01
Osire John	01/03/2010	0.02
Omoding Didio	19/01/2011	0.01
Shangai Repairs ltd2	30/06/2014	0.00
Onencangu Johnson	29/11/2011	0.01
Onje Zach Daniel	25/03/2013	0.01
Oparwayu Albert	22/08/2010	0.00
Orago Stephen	16/02/2011	0.01
Organisation of Chemical Weapons	30/06/2012	0.01
Organisation of Chemical Weapons2	30/06/2011	0.02
Organization of Chemical Weapons (OPCW)	30/06/2010	0.01
Olinga Paul	31/03/2011	0.01
Wafula Bob	17/03/2010	0.01
Seno David	16/02/2004	0.00
Turyamureba J.	01/05/2002	0.00
Turyazayo Benard Kakurungu	05/02/2013	0.00
Twehangana Claudius	08/11/2011	0.03
Uganda Printing & P.C.	30/06/2006	0.00
UPPC	30/06/2008	0.01
Tumwujukye Gloria	10/02/2012	0.02
Vienna Motors	30/06/2014	0.00
Tumujibwa Hadija	11/04/2011	0.01
Walusimbi Elly	05/05/2010	0.01
Wamuco Motors (U)Ltd	30/06/2014	0.30
Wandulu James	16/07/2010	0.00
Wanican Okello Simon	24/08/2012	0.01
Wekesa John Patrick	27/06/2011	0.07
Wepukhulo Seith	24/05/2010	0.01
Yikii Kaleb	27/03/2013	0.01
URA	30/06/2004	0.01
The Leading Edge Ltd	30/06/2006	0.00
Shanghai Repairs Ltd	30/06/2014	0.02
Simbamanyo Estates Ltd	30/06/2014	0.75
Sisye James	19/10/2009	0.01
Southern Business Solutions	30/06/2008	0.00
Ssemayobe Christopher	20/11/2012	0.01
Sumayya General Traders	30/06/2005	0.00
Turihohabwe Julius	22/09/2010	0.01
Tarapwe Juliet	15/04/2010	0.01
Okiror Daniel	19/05/2013	0.01
The Planets cultural group	30/06/2008	0.00

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## Vote Summary

The Police Band	30/06/2008	0.00
Tika Enterprises	30/06/2005	0.01
Tika Enterprises2	30/06/2005	0.01
Tugume Pathias	10/03/2011	0.02
Tukei J. P	12/09/2010	0.01
Tumuhairwe Mwine Ismail	13/02/2013	0.04
Swanair	30/06/2008	0.03
Murangi Tom2	16/10/2012	0.01
Nabwiso Farooq	19/11/2010	0.00
Mugooda Robert	28/06/2011	0.01
Muhabwe Laban	14/05/2012	0.14
Muhwezi Dickens Kasiimba	07/07/2009	0.01
Mukose George	18/11/2011	0.00
Mukula Benjamin	24/01/2012	0.00
Mugisha John	31/03/2003	0.00
Murangi Tom	24/02/2010	0.00
Mugisha Bodwin	14/06/2011	0.01
Musuto Bwomya Alex	29/11/2011	0.01
Muyambi Joram	27/05/2011	0.01
Muyambi Julius	05/11/2012	0.01
Mwebaze Wilson	01/01/2001	0.00
Mwekwasize Fred	30/10/2012	0.02
N Shan & Co. Ltd	30/06/2004	0.02
Okuku James	12/02/2010	0.01
Mukwaya Geoffrey	28/02/2003	0.00
Monitor Publications	30/06/2005	0.01
Lwasa Stanley	26/04/2010	0.00
Maaka Motors Ltd	30/06/2014	0.07
Matsiko Godfrey Batwirehi	06/02/2011	0.01
Mawanda Alex	19/05/2013	0.00
Mbawobye Muhammed	22/04/2010	0.00
Mbodhe Godfrey	15/06/2010	0.02
Mugisha Micheal	28/11/2009	0.00
MFIS Office solutions	30/06/2006	0.00
Nakizza Jane	20/08/2010	0.01
Mr. Muhabwe Laban	13/05/2012	0.07
Mr. Ojjandira Alphonse	13/04/2012	0.04
Mr.Emmanuel Basulwa	13/02/2012	0.02
Ms. Rose Oyere	14/07/2010	0.01
MTN	30/06/2005	0.00
MTN2	30/06/2005	0.00
Mugeragi Richard	30/03/2012	0.00
MD Computer services	30/06/2005	0.00
Ogwal John Bosco	23/10/2009	0.01
N Shan & Co. Ltd2	30/06/2004	0.01
Ochen David Akiiki	09/08/2011	0.01
Ochola Celestino	06/02/2006	0.00
Odongo Isaac	16/05/2013	0.00
Odongo Peter	10/03/2004	0.00
Odongo Peter2	01/06/2012	0.01
Ocama Kizito	06/10/2012	0.01

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Ogambo Gilbert	17/05/2012	0.01
Obyeny John Bosco	08/12/2009	0.02
Ogwang Robert	15/03/2012	0.02
Ogweng Peter	21/03/2011	0.01
Okabo Patrick	09/03/2010	0.00
Okanga Patrick	24/08/2010	0.02
Okello Charles Dickens	20/10/2010	0.00
Okello Joseph	06/08/2010	0.01
Okello Patrick	25/04/2008	0.02
Odot Joel	15/08/2008	0.01
Ngamita Melson	21/03/2011	0.01
Nalugya Janepher	30/07/2012	0.02
Nalumansi Mary	23/09/2001	0.00
Namisi Stephen	19/01/2012	0.01
Namukowa Ronald	22/04/2010	0.00
Nanyama Benar	21/11/2011	0.01
Nashidu Traders	30/06/2006	0.00
Ocan Pope	18/10/2011	0.00
New Vision Publishers	30/06/2005	0.00
Yobo Robert	28/05/2012	0.01
Ngaruye Vicent	08/07/2009	0.05
Nsubuga Muhammed	20/04/2011	0.01
Nyamutale Charles	22/11/2011	0.03
Obangkwon Mark	01/11/2013	0.01
Obingu-Onzi Gasper	28/10/2010	0.00
Obwatan James Peter	09/08/2012	0.01
Obwonya Willy	07/10/2012	0.00
Nat. House 7 Const Co. Ltd	30/06/2004	0.10
	<b>Total:</b>	<b>5.781</b>

The total of Arrears accumulated by record date as of 30th June 2013 were Shs4,768,469,598. The details of the record dates are:

- June 2013 - Shs0.491Bn;
- June 2012 - Shs1.522Bn;
- June 2011 - Shs0.304Bn;
- June 2009 - Shs0.670Bn;
- June 2008 - Shs0.069Bn;
- June 2007 - Shs0.015Bn;
- June 2006 - Shs0.027Bn;
- June 2005 - Shs0.085Bn;
- June 2003-June 2004 – Shs1.153Bn; and
- June 2002- Shs0.044Bn.

The Arrears were created due to insufficient resources allocated for:

- Workers Compensation;
- Food supplies to the Institutions in the sector;
- Rent, water, electricity, telecommunication etc;
- Travel abroad;
- Stationery to the Ministry;
- Vehicle Maintenance and Operations;

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

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### **Vote Summary**

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- Contribution to international organizations;
- Printing;
- Staff Training;
- Repair and maintenance of office equipment;
- Cleaning services; and
- Travel to Mandatory international conferences ( ILO, EAC, ARLAC, etc)

Plan to reduce the creation of arrears:

- Issue LPO only when the resources are available; and
- The expenditure areas are made a priority of the Ministry and enough resources are allocated at the beginning of the budgeting exercise.

#### **(ii) Non Tax Revenue Collections**

The table below shows Non-Tax Revenues that will be collected under the Vote:

This is not applicable.