

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:

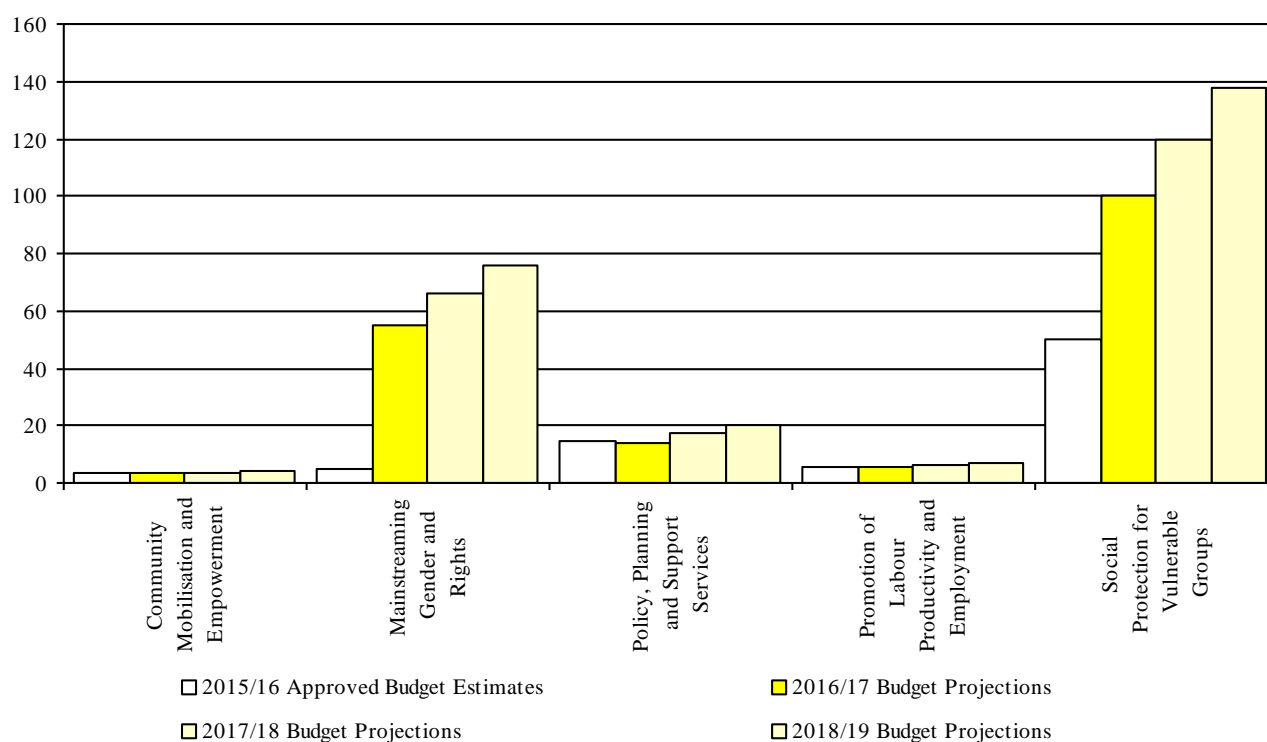
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.341	2.377	0.560	2.377	2.496	2.621
	Non Wage	14.986	26.976	5.303	26.791	31.882	37.621
Development	GoU	15.697	48.640	10.770	148.640	178.367	205.123
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.025	77.993	16.634	177.808	212.746	245.364
total GoU + Ext Fin. (MTEF)		33.025	77.993	16.634	177.808	212.746	245.364
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	1.004	0.000	0.000	N/A	N/A
	Taxes	0.100	0.603	0.000	0.000	N/A	N/A
Total Budget		33.125	79.600	16.634	177.808	N/A	N/A

** 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>
Vote Function: 10 01 Community Mobilisation and Empowerment		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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		
100154 Sector Institutions and Implementing Partners Supported		
Vote Function: 10 02 Mainstreaming Gender and Rights		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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>	100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	
100251 Support to National Women's Council and the Kapchorwa Women Development Group	100253 Sector Institutions and Implementing Partners Supported	
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS		
100253 Sector Institutions and Implementing Partners Supported		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i>

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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>
		100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity
		100302 Inspection of Workplaces and Investigation on violation of labour standards
		100304 Settlement of Complaints on Non-Observance of Working Conditions
		100305 Arbitration of Labour Disputes (Industrial Court)
		100306 Training and Skills Development
Vote Function: 10 04 Social Protection for Vulnerable Groups		
<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	
	100454 Sector Institutions and Implementing Partners Supported	

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

2014/15 Performance

The MGLSD total approved Budget for FY2014/15 was Shs63.989 Bn. By the end of the FY 2014/15 30th June 2015, the Ministry had received a good release of Shs65.926Bn (103%) including a supplementary of Shs3.00Bn for the celebration of 100 years Scouts JAMBOREE hosted by Uganda and it spent all of the release.

With this resource the achievements are presented below in the different vote functions

10 01 COMMUNITY MOBILISATION AND EMPOWERMENT VOTE FUNCTION

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(01) In a bid to strengthen community mobilisation and empowerment, the Ministry developed a total of four (4) regulatory frameworks: The draft National Community Development Policy and its Action Plan finalised; 1500 copies of the National Adult Literacy Policy printed and Creative Economy Action Plan and Principles for the Kiswahili Council drafted. The National Family Policy and the Guidelines for the Entertainment Industry presented to Senior Management.

(02) The Ministry was not only supported to draft an integrated guide and packages for community mobilization on food and nutrition security by USAID/FANTA, it was also supported by UNICEF to conduct the DCDO conference with the intention of enhancing community mobilization for nutrition. A mini survey was conducted and data on community mobilisation channels through community groups, FAL classes and Parish Development Committees established.

In addition the Ministry:

(03) Held a National Symposium in commemoration of the International Literacy Day on 8th September, 2014 at Grand Imperial Hotel while the Intangible Cultural Heritage inventory 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 and crafts were documented in the four local languages. The Ministry did not only print 3000 FAL Learners Certificates and 3000 posters but it also consulted the communities in the Albertian Region on the gender and social issues resulting from the oil and gas industry with the support from International Alert.

(04) Did not only disburse Shs0.185bn for Wage Subvention, but also disbursed Shs0.150bn for Non-wage subvention to National Library of Uganda to monitor and evaluate public library activities country wide.

(05) Strengthened the functions of the traditional leaders through disbursement of Shs5.00m monthly to each of the 11 cultural/ institutions leaders. The cultural / traditional Leaders from:

- Alur Kingdom;
- Acholi Kingdom;
- Bunyoro Kitara Kingdom;
- Obwa Kamuswaga bwa Kooki;
- Tooro Kingdom;
- Lango Chiefdom;
- Buruli Chiefdom;
- Teso Chiefdom;
- Tiengdhola Chiefdom;
- Inzu Ya Masaba; and
- Obukama Bwa Buruli (Buruli Chiefdom).

(06) Improved the Quality of Services rendered to the communities through providing a total of 39 (27 and 12LGs with technical backstopping, evaluation and motoring services on FAL and Community Development respectively) and six (6) LGs on the Culture and Family Function.

10 02 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

With the aim of supporting MDAs to mainstream / integrate gender in their policies, plans, programmes, budgets and their functions, the Ministry:

(01) Continued to disseminate the Gender Mainstreaming guidelines.

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(02) The Ministry did not only develop a GBV Policy Action plan incorporating all forms of Sexual and Gender Based Violence, harmful practices including FGM/C and integration of reproductive rights, it also developed the National GBV Database after harmonization of GBV, IMS and MIS as an E Government online Management Information System (MIS) accessed through <http://ngbvd.mglsd.go.ug>. The database was designed to collect, store and analyze GBV data in both humanitarian and non-humanitarian settings. It has also developed NGBVD Standard Operating Procedures (SOP) as minimum standards, procedures and guidelines that guide various GBV prevention and response actors in GBV data collection and analysis. The Ministry has validated and forwarded to management the final draft of the Standard Guidelines for provision of Psycho-social Support in GBV response services for approval.

(03) Held Two (2) Thematic and one (1) High level GBV Reference Group meetings while the Gulu and Lira GBV Shelters were launched by the State Minister for Gender and Culture affairs. A telephone hotline (0800 775 775) to aid in provision of legal services to FGM survivors/victims established and a documentary on FGM and the legal processes were produced in Pokot Language with English sub titles. It is called “The fight against FGM”

(04) Disseminated 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 practicing Districts and NGOs/CBOs for use at lower and a Media debrief that presented information on the Ministry interventions on SRH and RR.

(05) Supported eight (8) districts of Busoga with Shs3.00M to organize the commemoration of 16 Days of activism against GBV in Busoga and provided Shs2.5M for each of the districts to coordinate GBV prevention and response.

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

(07) Provided technical support to seven (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, three (3) probation officers and 26 CAs from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.

(08) Supported implementing partners to deliver Social development services to the communities. The Ministry disbursed Shs0.085bn and Shs0.800bn for wage and a non-wage subvention respectively to National Women’s Council supported to monitor women activities; and Shs0.200bn to REACH to implement activities for the prevention of Female Genital Mutilation in the Elgon Region.

10 03 LABOUR PRODUCTIVITY AND EMPLOYMENT

(01) With the aim of raising awareness on the labour standards, the Ministry printed and disseminated 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.

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(02) 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 were printed and disseminated.

(03) Industrial Court Judges (His Lordship Asaph Ruhindi Ntegye and the lady Judge Her Lordship Linda Mugisha) appointed, vetted and sworn in and commenced work on 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.

(04) The Ministry did not only provide Policy direction and preliminary technical support services in the conclusion of the skills audit in oil subsector, but also provided Gas Sector Study under the Labour Migration and Productivity Project and an assessment of Migration Management Consultancy under Labour Migration and Productivity Project.

(05) The Ministry Improved on the working conditions and standards, through conducting inspections and registering services to the - Oil and gas in Hoima and Buliisa Tullow Oil camps and 673 workplaces country wide under OSH. In addition, the Ministry:

- inspected 300 workplaces on the working conditions and terms of service of workers;
- carried out 18 investigations;
- examined and registered 646 statutory equipment; and
- collected Shs1, 249,903,100.00 as Non Tax Revenue (NTR).

(06) 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 also arbitrated 110 cases of complaints and disputes and referred 40 cases to the Industrial Court.

(07) Supported training services in the development of regulations of HIV/AIDS at the workplace and a Master's degree 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.

(08) 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.

(09) 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.

(10) A total of 34 Architectural plans for commercial buildings and 29 Environment Impact Assessment reports reviewed. A draft of National OSH Policy and OSH Profile developed. The Occupational Safety and Health Management Information System (OSHMIS) developed and operationalized and 15 districts supported in the rolling out

(11) A Labour Market Information and Analysis System (LMIAS) framework was setup by the Ministry

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with focus on four parts. The first part providing the context where the LMIAS emanates from; its legal and policy basis, as well as the development need for it in Uganda. It also defines what an LMIAS is, articulates how this Framework for Uganda's LMIAS was developed and its relevance to the country's labour/employment needs, within the context of the national legal and development policy agenda. This has seen the development of a Labour Market Information and Analysis System (LMIAS) Portal; lmis.mglsd.go.ug generating survey information from UBOS and administrative information its sub systems; External Employment Management Information System; eemis.mglsd.go.ug, Internal Employment Management Information System; iemis.mglsd.go.ug, and the Occupational Safety and Health Management Information System; oshmis.mglsd.go.ug.

10 04 SOCIAL PROTECTION FOR THE VULNERABLE

Under the social Protection for the Vulnerable groups, the Ministry:

(01) Increased the participation of vulnerable persons in decision making processes through reviewing and putting in place regulatory framework for Older Persons Law and Elections, but also making Amendments of Electoral laws of Special Interest Groups namely:

- National Women's Council (NWC) Act;
- Nation Youth Council (NYC) Act;
- National Council for Disability Act;
- National Council for Older Persons Act; and
- The Workers Act.

(02) Improved the networking and advocacy through mobilizing a total of 3,500 stakeholders to attend / commemorate the International Youth Day on 12th August, 2014 in Moroto under the theme 'Unlocking young people's potential for susutanbale development through collective investment'. In addition, it 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", the International Day of the Girl Child on 11th October, 2014 in Kampala under the theme ' Empowering adolescent girls; a pathway to ending the cycle of poverty' 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" and Day of the African Child on 16th June, 2015 in Kayunga under the theme 'Accelerating our collective efforts to end child marriage in Africa.

(03) Improved the quality of service to the vulnerable groups through regular monitoring, technical support supervision and backstopping services to 16 LGs on SPGWD, CBR and older persons group. 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 were also monitored.

(04) Monitored 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).

(05) Trained a total of 188 PWDs in the 5 Institutions and equipped them with employable skills. Volume of 100 assorted training materials for PWDs procured while 448 district officials sensitized on Youth Livelihood Programme

(06) Consolidated the framework for enabling children to develop social, economic and cultural capacities

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by:

- Putting in place an Alternative Care Framework for the children. The Framework aims at delivering and facilitating access to appropriate alternative care options for children deprived of parental care with emphasis on the family as a first line of response and community responsibility for the upbringing of vulnerable children, thereby reducing institutionalization of children;
- Spearheading the formation of the National Child Protection Working Group (this is a platform for national level child protection actors to link, share information and learn from each other new lessons on child protection from research, policy and practice).
- establishing the Uganda Child Helpline, uchl.mglsd.go.ug (The Ministry of Gender, Labour and Social Development in partnership with UNICEF, Plan Uganda and Civil Society Organizations established the Uganda Child Helpline (UCHL) - 116 toll free line as a mechanism to increase reporting of cases of child abuse. A total of 338,058 calls received of which 3,502 cases were for child abuse and needed follow up. Out of 3502 cases, 2106 were handled and concluded while 1187 were deferred and are still under investigation.
- Providing care and protection to 1,728 vulnerable children in the Ministry institutions through the provision of food and non-food items, psychosocial support, medical care, attendance of court sessions and rehabilitation of children in conflict with the law.

(07) Ensured smooth delivery of Social Assistance Grants for Empowerment programme through conducting Social Protection training and sensitization for national and sub national Government officers involved in implementing the Senior Citizens Grant scheme in fifteen (15) districts of Amudat, Apac, Kaberamaido, Katakwi, Kiboga, Kole, Kyankwanzi, Kyegegwa, Kyenjojo, Moroto, Nakapiripirit, Napak, Nebbi Yumbe and Zombo. In addition, 64 district officials trained in output based monitoring, GIS mapping and financial reporting while a total of 150 youth were sensitized in Adolescent Sexual Reproductive Health.

(08) Promoted the formation of SACCOs for youth at sub county level throughout the country as a means of economic empowerment by:

- Supporting a total of 1,540 youth to undertake vocational skills training in; carpentry & joinery, brick-laying & concrete practice, tailoring, motor vehicle mechanics, catering, hairdressing, welding & metal fabrication, computer and electrical installation;
- Providing training services to 1,819 youth in business skills and entrepreneurship; 4,500 young people in TWIGA module for self-employment; 4,000 youth leaders in HIV/AIDS peer education and counseling, 5,680 youth promoters in sexual reproductive health and 3,000 youth in specialized skills; beekeeping, carpentry and joinery and poultry keeping. In addition, developed various manuals for training and entrepreneurship including the '150 business ideas - Get up start up' and
- Operationalizing Kobulin and Ntawo youth skills centres to provide short hands – on courses and entrepreneurial skills for youth in Karamoja and Central regions.

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

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

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(11) Supported five (5) implementing partners by disbursing:

- Shs0.009bn and Shs0.125Bn for Wage and Non-Wage subvention to National Council for Disability to monitor activities of the PWDs;
- Shs0.005Bn to National Council for Older persons for its establishment; and
- Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention to National Youth Council and the National Council for Children to monitor their activities.

(12) Conducted one (1) tribunal hearing at the EOC 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 and 5 institutions certified as equal opportunities employers.

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

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

10 49 POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

(01) Provided the policy, planning and support services to departments and projects in the Ministry by preparing Financial Statement for FY 2013/14; 4th Quarter Performance Progress Reports for FY 2013/14.

(02) Provided salaries and NSSF contributions to a total of 16 Technical Support Team of the Youth Livelihood Programme as well as annual institutional grants to District for management and administration of the Youth Livelihood Programme.

(03) The Ministry did not only co-ordinate and implement Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment but also produced Quarterly (Q1) Internal Audit reports for FY 2015/16; Two (2) Management and Inspection Reports for FY2014/15; One (1) Annual (FY2015/16) Audit Work plan produced; annual and Q4 Quarter Sector Progress Performance Reports for FY 2014/15 as well as the annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16.

(04) Continued with pursuing an aggressive programme for jobs creation to absorb youth who are ready for the job market the Ministry by June 2015, under the Youth Livelihood Programme a total of 71,866 youth beneficiaries (39,753 male representing 55% and 32,113 female representing 45%) directly received technical and financial support to implement 5,507 projects worth UGX 38,842,186,924.

(05) A total of 35,231 members of the Youth Project Management Committees, Youth Procurement Committees, and Social Accountability Committee members trained. Out of these, 14,902 (42.3%) were female.

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(06) Under the Youth Livelihood Programme, a total of 610 LG TOTs trained in all LGs, five from each district and three from the Municipalities; 264 district technical staff trained in M&E, MIS and reporting.

(07) A total of 777 groups (676 groups under the 1st Phase and 101 groups under the second phase) of the programme have begun repaying the revolving fund to the tune of Shs820,298,848 (Shs701,243,648 and Shs119,055,200 in Phase I and II respectively). Additional recoveries are expected in the 1st Quarter of the FY2015/16 as more repayments fall due.

(08) GIS mapping of the 1,646 projects in 27 districts under phase I has been concluded. The maps have been printed to facilitate monitoring, promoting accountability and transparency.

(09) 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.

Preliminary 2015/16 Performance

The total Sector Budget approved for FY2015/16 is Shs91.790 Bn. By the end of the 1st Quarter (July-September 2015), the Sector had received and spent Shs19.590Bn representing 21.34% budget performance. With this Resource the Sector performance is represented under the different vote functions below:

10 01 COMMUNITY MOBILISATION AND EMPOWERMENT VOTE FUNCTION

With a total release of Shs0.756Bn the Ministry through Community Development Function:

(01) Held a National Symposium to commemorate the International Literacy Day on 8th September, 2015 in Buyikwe district. This was followed by consultation meetings to develop Adult Learners' Examinations.

(02) Supported implementing partners through disbursement of Shs0.104Bn for Wage and Non-wage subvention to National Library of Uganda to monitor and evaluate public Library activities country wide.

(03) Recognized 14 traditional cultural / institutions leaders, the Ministry disbursed to each of the leaders save for the Kabaka of Buganda with a monthly honorarium of Shs5.00million to mobilize communities to participate in the development process. The traditional cultural / institutions leaders were:

- Emorimor Papa Iteso;
- Omukama wa Bunyoro Kitara;
- Omusinga bwa Rwenzururu;
- Omukama wa Tooro;
- Kamuswaga wa Kooki;
- Lawi Rwodi me Acholi;
- Kwar Adhola;
- Won Nyaci me Lango;
- Inzuya Masaba;
- Rwoth Ubimu me Alur;
- Ikumbania bwa Bugwere.
- Isebantu Kyabazinga wa Busoga;
- Omukama wa Buruuli; and
- Obudyingiya wa Bwamba.

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(04) Provided technical backstopping, evaluation and motoring services to 15 (2 and 13) LGs on the culture and family functions and community services and FAL activities respectively.

(05) Supported the National Cultural Centre with wage subvention of Shs0.00675Bn and inter-religious Council with Shs0.240Bn as non-wage subvention to complement the delivery of social development services to the communities.

10 02 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

With a total release of Shs0.922Bn the Ministry through the Mainstreaming Gender and Rights Vote Function:

(01) Initiated the implementation of the Uganda Women Entrepreneurship Programme (UWEP) to strengthen the empowerment of women. The Programme is being piloted in 20 Local Governments. The Ministry has developed the following regulatory frameworks for UWEP smooth implementation: the Programme document; Operational Guidelines as well as funds and enterprise operations. In addition, an MOU on UWEP between the Ministry and LGs including KCCA were drafted and cleared by the Solicitor General.

(02) Held meetings to prepare responses to the UN Committee on Economic, Social and Cultural Rights observations on Uganda's initial Report on economic, social and cultural rights.

(03) Built capacity for Gender and Rights Equality and Equity, by not only conducting Equity and Rights inspections in the districts of Amudat and Nakapiripirit but also through training a total of 40 technical officers (20 per district) in the districts of Masaka and Rakai on Human Rights Based Approach to Programming and Budgeting.

(04) Supported implementing partners to Mainstream Gender and Rights including women empowerment. Accordingly, it supported the National Women's Council and REACH a Kapchorwa Women Development Group with a total of Shs0.240bn as subvention. While the National Women's Council monitored and supported women activities, the REACH implemented activities for the prevention of Female Genital Mutilation/ Cutting.

(05) Conducted human rights training for 50 local government staff on human rights based approach to programming in order to strengthen implementation of government programs to benefit the vulnerable groups. Further, it conducted monitoring and inspection visits to four (4) district local governments on equity and human rights. This provided a ground for mentorship for the staffs at the local governments.

(06) Developed an Equity Promotion Strategy and Human Rights Mainstreaming Strategy in order to improve the legal frame work on rights and equity.

(07) Developed three projects on;

- Equitable access to justice for the vulnerable groups;
- Community led action against drug and substance abuse; and
- Program on social business and social enterprise.

These are aimed at reducing poverty and improving access to services among the vulnerable groups of persons.

(08) Initiated the process of appointing new members of the EOC, a cabinet memo was sent to that effect.

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This will lead to improved performance of the commission.

(09) Initiated the preparation of responses to the UN committee on economic, social and cultural rights and these will be presented during the UN summit in June 2016.

10 03 LABOUR PRODUCTIVITY AND EMPLOYMENT VOTE FUNCTION

With a total release of Shs1.058Bn to the Promotion of Labour, Productivity and employment Vote function, the Ministry:

(01) Provided favorable environment for labour productivity and decent employment through development and review of a total of five (5) regulatory frameworks: two (2) Labour laws (Labour Disputes - Arbitration & Settlement Act, 2006 and Employment Act) and OSH Act reviewed. The Project document, guidelines and plan for Programme for Green Jobs and Fair Labour Markets finalized;

(02) Further, it enforced compliance to Labour, Occupational Safety and Health standards (OSH), through inspection of 75 workplaces in relation to terms and conditions of work. In addition, it did not only assess and register a total of 445 workplaces but it also examined and certified 286 statutory equipment in accordance with the OSH Standards and registered a rising trend in the NTR collections (Shs345,308,000) during the period under discussion. Monitored Private Recruitment and employment agencies activities; undertook Workplace survey and procured a consultant to undertake Sectoral OSH Audit in Manufacturing and service industry;

(03) Registered, investigated and settled a total of 69 labour complaints on Non-Observance of Working Conditions. In addition, 53 cases were referred to the Industrial Court for legal redress;

(04) Compensated a total of 18 Government Workers;

(05) Operationalized the Industrial Court in order to arbitrate Labour Disputes that failed to reach an agreement at the level of the Commissioner Labour and Industrial Relations. The Court has reduced the backlog of labour disputes and a point in case settled 53 workers' complaints and disputes in the period under discussion;

(06) Created awareness on the labour laws and OSH standards through training and skills development: a total of 10 Stakeholder trained in labour standards; Six (6) workers' organisation trained in Occupational Safety and health promotion measures; external recruitment companies on labour market information system and 30 District Physical Planners trained on OSH;

(07) Purchased a Microscope machine; two (2) Blood testing Machines; three (3) first Aid Kits and four Analyzer machines (two pressure and two temperature analyzers) so as to equip the OSH clinic with Specialised Machinery & Equipment; and

(08) Trained 25 Labour Officer on Child Labour issues.

1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

With a total release of Shs10.805Bn to the Social Protection of the Vulnerable Groups Vote function, the Ministry:

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(01) Increased participation of vulnerable persons in decision making processes through reviewing and putting in place regulatory framework namely: printing 500 copies of the National Policy on Older Persons; finalizing regulations on elections of older persons; and disseminating the National Council for Older Persons Act 2013 to Community Development Officers.

(02) Strengthened advocacy and networking through conducting 72 talk shows on the Youth Livelihood; development of One (1) supplements and press release on Youth Livelihood Programme and mobilized a total of 4,500 stakeholders to commemorate the International Youth Day and International Day of the Girl Child (IDGC) on 12th August, 2015 in Katakwi under the theme “We are the invest choices we make; youth matter’ and 12th October, 2015 in Mukono under the theme ‘the power of the adolescent girl; vision for 2030’ respectively. In addition, the Ministry carried out advocacy on print and electronic media for 1st National Youth Talent Expo Awards. Further a total of 112 districts sensitized on the Uganda Child Helpline.

(03) Improved the quality of services delivered to the vulnerable groups through conducting monitoring and support supervision in 10 districts; Vocational Institutions and 10 LGs Disability issues. It also provided support supervision and monitoring as follows:

- 40 districts and 7 Municipalities on the Youth Livelihood Programme;
- 40 districts on quality of Child Helpline services;
- 5 Local Governments on Programs for children and youth;
- 12 Children and Babies Homes inspected;
- 15 Local Governments to implement (SAGE); and
- 2438 Youth projects country wide.

(04) Trained and developed Skills for the vulnerable: 170 PWDs in the 5 Institutions in employable skills; 105 youth trained in 2 youth skills training centres; as well as 31 children from Ministry institutions supported in formal education. Further training was conducted for:

- 60 youth in entrepreneurial and business skills;
- 110 young people in adolescent sexual reproductive health issues; and
- National and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.

(05) Provided support, protection, care for and empowerment for the vulnerable groups in particular the special interest groups;

- 12 youth groups with start-up capital for gainful employment;
- 40 youth with toolkits;
- Five (5) children homes and 2 youth institutions to operate;
- Uganda Child Helpline to operate;
- 25 Children in conflict with law the empowered; and
- One (1) Quarterly case to review the Child Helpline satellite centres.

(06) Implementing partners supported to implement social development activities:

- National Council for Disability and the National Council for Older persons supported with Shs0.1340272Bn (Shs0.0096Bn and 0.125Bn as Wages and Non-Wage subvention respectively) to monitor activities to the PWDs;
- The National Youth Council and the National Council for Children supported with Shs0.602Bn for Wage Subvention and Non- Wage Subvention to Monitor and evaluate children and youth activities; and
- National Council for Older persons supported with 0.006Bn for its establishment.

(07) Trained, fed, protected and provided support to the children, youth and PWDs in the Ministry

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institutions:

- 170 PWDs (45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde);
- A total of 1,287 children and youth in (247 in Naguru Remand Home, 124 in Fort Portal Remand Home, 130 in Mbale Remand Home, 118 in Arua Remand Home, , 314 in Kampiringisa National Rehabilitation Centre, 124 in Naguru Reception Centre, 150 youth in Kobulin Youth Skills Centre and 80 youth in Ntawo Youth Skills Centre;

(08) Trained, fed, protected and provided support to the children, youth and PWDs in the Ministry institutions:

A total of 170 PWDs

- 45 in Kireka,
- 40 in Ruti,
- 35 in Lweza, and
- 40 in Mpumudde);

(09) A total of 1,287 children and youth in

- 247 in Naguru Remand Home,
- 124 in Fort Portal Remand Home,
- 130 in Mbale Remand Home,
- 118 in Arua Remand Home,
- 314 in Kampiringisa National Rehabilitation Centre,
- 124 in Naguru Reception Centre,
- 150 youth in Kobulin Youth Skills Centre, and
- 80 youth in Ntawo Youth Skills Centre.

(10) Rescued, withdrawn and resettled 136 street children from the towns of Kampala;

(11) Supported Sector Institutions and Implementing Partners to implement the social development activities:

(12) Supported Sector Institutions and Implementing Partners to implement the social development activities:

- 123,00 Senior Citizens Grant beneficiaries in the 15 Local Government accessed the SAGE programme; and
- Social Assistance Grants for Empowerment received by 13,239 Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.
- A total of 103 projects supported under the Youth Livelihood Grant and a total of Shs1.218, 802,596 from 1,122 projects has been repaid to the revolving fund account.
- Implemented the National Youth Talent Expo Awards for youth in creative art; music, film, ICT - Innovative Applications and Comedy.

1049 POLICY PLANNING AND SUPPORT SERVICES

With a total release of Shs3.092Bn to the Policy, Planning and support services, the Ministry:

(01) Provided policy, planning and support services to departments within by preparing Financial Year Statement for FY 2014/15; 4th Quarter Performance Progress Reports for FY 2014/15 and initiating the process of formulating the Sector Development Plan (2015/15 – 2019/20).

(02) Did not only co-ordinate and implement Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment;

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labour, productivity and employment but also produced Quarterly (Q1) Internal Audit reports for FY 2015/16; Two (2) Management and Inspection Reports for FY2014/15;One (1) Annual (FY2015/16) Audit Work plan produced; annual and Q4 Quarter Sector Progress Performance Reports for FY 2014/15 as well as the annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16.

(03) In addition to the policy planning and support services, the Ministry provided finance and administration services to departments and semi-autonomous institutions for efficient operations. It also facilitated and supported 20,000 Scouts to celebrate the International Scouts Jamboree held at Kaazi Camping Ground on Entebbe Road, Uganda.

(04) Ensured efficient and effective operations of the Ministry by conducting a total of six (6) three (3) Senior and Top Policy Management Meetings.The Ministry did not only support Implementing Partners to develop the celebration sites (Kaazi camping grounds and other Places) but it also Rehabilitated and renovated Kaazi Camping sight for international Scouts Jamboree activities.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 18 officers paid salaries - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy disseminated; - 500 copies of the National Family Policy printed and disseminated; - Kiswahili Bill finalized; - 500 copies of the Kiswahili Bill printed; - Parenting guidelines validated; - 500 copies of the parenting guidelines printed and disseminated; - Creative Economy Action Plan finalized; and -1000 copies of the FAL guidelines printed and disseminated. 	<ul style="list-style-type: none"> - 30 Officers paid salaries - 500 copies of the Community Development Policy and Action plan printed and disseminated; - 1000 copies of the FAL guidelines printed and disseminated; - 500 copies of the Community Development Policy and Action plan printed and disseminated; - 1000 copies of the FAL guidelines printed and disseminated; - Kiswahili Bill finalized; and - Creative Economy Action Plan finalised. 	<ul style="list-style-type: none"> - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy and Action Plan disseminated; - 1000 copies of the FAL guidelines printed; - Parenting guidelines developed; - Creative Economy Action Plan printed and disseminated; - Consultation of the Uganda Culture Centre Act developed; - Parenting and entertainment guidelines printed and disseminated. - Consultations to develop Kiswahili Bill held; - Parenting guidelines developed; - Creative Economy Action Plan printed and disseminated; - Consultation of the UCC Act developed; and - Parenting and entertainment guidelines printed and disseminated.
<i>Performance Indicators:</i>		1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated		1	6
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	7	4	4
<i>Output Cost: US\$ Bn:</i>	<i>0.537</i>	<i>US\$ Bn: 0.119</i>	<i>US\$ Bn: 0.431</i>
Output: 100102	Advocacy and Networking		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Three (3) Contract staff paid salaries; - International Literacy Day commemorated on 8th September, 2015; -FAL Statistical Abstract for FY15/16 printed; -1 international meeting attended; -International Day for the Family commemorated on 15 May 2016; and - World Culture Day commemorated on 21 May 2016. 	<ul style="list-style-type: none"> - A total of three (3) Contract staff paid salaries; and - International Literacy Day commemorated on 8th September, 2015. 	<ul style="list-style-type: none"> - Work harmoniously with cultural and traditional leaders for the development of their respective kingdoms and Uganda as a whole; - Institutionalize a national value system that will, among others, be based on positive aspects of our culture and transformational requirements for modernity; - International Literacy Day commemorated on 8th September, 2016; - FAL Statistical Abstract for FY16/17 printed; -1 International meeting attended; - World Culture Day commemorated on 21 May 2017; - JAMAFEST 2017 organized and held; and - Continue to support the strengthening of our cultural institutions as custodians of our heritage to play an effective role in giving the different people in Uganda their unique identity.
<i>Performance Indicators:</i>			
No. of national and international days commemorated		1	4
No. and type advocacy materials disseminated		0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.155</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.155</i>
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu; 	<ul style="list-style-type: none"> - Meeting to develop Adult Learners' Examinations held 	<ul style="list-style-type: none"> - 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.		disseminated to LGs; - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments; and - 10 districts trained on parenting and entertainment guidelines.
<i>Performance Indicators:</i>			
No. of FAL learning centres operational		6091	6091
No. of FAL learners enrolled	150,000	300124	300000
<i>Output Cost: US\$ Bn:</i>	<i>0.064</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.064</i>
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Outputs:</i>	Monitoring, technical support supervision and backstopping carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga.	- Two (2) LGs monitored on the culture and family functions; - 13 Local Governments provided with technical backstopping, mentoring and monitoring services on community services and FAL activities; and - Feedback meeting conducted in 13 Local Governments.	- 60 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities: Northern Region The LGs of Agago ,Adijumani, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo ,Gulu, Kaberamaido, Kitgum, Lira, Pader, Nebbi and Zombo. Western Region The LGs of Kiryadongo, Buliisa ,oima, Masindi, Ntoroko, Kamwenge, Kabarole, Kasese , Kibaale, Kyegegwa, Kyenjojo, Ibanda, Bushenyi, Mbarara and Kiruruhura. Central Region The LGs of Rakai, Butambala, Gomba, Masaka, Buikwe, Lwengo, Nakaseke, Mubende, Sembabule, Kayunga ,Bukomaisimbi, Kiboga, Mityana, Luwero and Nakasongola. Eastern Region The LGs of Bududa, Bukedea, Kapchorwa, Mbale, Manafwa, Luuka, Iganga, Paliisa, Bugiri, Bulawo, Jinja, Serere, Kumi, Soroti and Busia -15 LGs monitored on the culture and family functions:

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			<p>Northern Region The LGs of Maracha, yumbe and Amuru</p> <p>Eastern Region The LGs of Iganga, Kaliro, Soroti, Bukedea and Butalejja</p> <p>Western Region The LGs of Masindi, Hoima and Kiryandongo</p> <p>Central Region The LGs of Mpigi, Gomba and Sembabule</p> <p>National Library of Uganda</p> <p>- Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.</p>
<i>Performance Indicators:</i>			
Number of staff mentored		15	50
Number of MDAs monitored		15	80
<i>Output Cost: US\$ Bn:</i>	<i>0.182</i>	<i>US\$ Bn: 0.043</i>	<i>US\$ Bn: 0.182</i>
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Outputs:</i>	<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>	<p>A total of 13 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are :</p> <ul style="list-style-type: none"> - 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; and - Isebantu Kyabazinga wa Busoga. 	<p>- Financial support provided to individual cultural heads. A total of 15 Traditional Leaders / head each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders / heads are of :</p> <ul style="list-style-type: none"> (01) Kabaka wa Buganda (02) Emorimor Papa Iteso; (03) Omukama wa Tooro (04) Omukama wa Bunyoro Kitara; (05) LawiRwodi me Acholi; (06) Kwar Adhola; (07) Omusinga bwa Rwenzururu; (08) Won Nyaci me Lango; (09) RwothUbimu me Alur; (10) Omukama wa Buruuli; (11) Kamuswaga wa Kooki; (12) Inzu ya Masaba; (13) Obudyingiya wa Bwamba; (14) Isebantu Kyabazing awa Busoga; and (15) Ikumbaniab wa Bugwere.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No of traditional / cultural leaders supported	14	13	15
<i>Output Cost: US\$ Bn:</i>	<i>0.840</i>	<i>US\$ Bn: 0.197</i>	<i>US\$ Bn: 0.840</i>
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<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.	- National Library of Uganda supported with Shs0.104 for Wage and Non-wage subvention to monitor and evaluate public Library activities country wide.	- Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.
<i>Output Cost: US\$ Bn:</i>	<i>0.458</i>	<i>US\$ Bn: 0.110</i>	<i>US\$ Bn: 0.431</i>
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Outputs:</i>	- The Uganda National Culture Centre (UNCC) supported with Shs0.027bn for Wage Subvention for the Nommo Gallery Staff	- The National Cultural Centre supported with wage subvention of 0.00675Bn	-Through the National Culture Centre, Ministry supported the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote development of the local artisan and craftsmanship.
<i>Performance Indicators:</i>			
Number of institutions supported	2	3	2
Number of communities sensitised on family values	0	4	20
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.027</i>
Output: 100154	Sector Institutions and Implementing Partners Supported		
<i>Description of Outputs:</i>		- The inter religious Council supported with Shs0.240Bn as non-wage subvention;	The Inter religious council supported with a subvention of Shs1.00Bn to mobilize CBOs to participate in the development process.
<i>Output Cost: US\$ Bn:</i>	<i>1.000</i>	<i>US\$ Bn: 0.240</i>	<i>US\$ Bn: 1.000</i>
Vote Function Cost	US\$ Bn: 3.237	US\$ Bn: 0.756	US\$ Bn: 3.131
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Outputs:</i>	- 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;	- Evaluation was done but results were not disseminated due limited funds; - Programme document for UWEP developed; - MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General; and - Operational Guidelines on UWEP funds and enterprise	- 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

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	- National Equal Opportunities Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; and - 500 copies of the Equity promotion strategy printed.	operations developed.	Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; - 500 copies of the Equity promotion strategy printed; and -Guidelines for the implementation of UWEP develop.
<i>Performance Indicators:</i>			
No of policies, guidelines and standards for mainstreaming Gender reviewed		0	1
No of policies, guidelines and standards for mainstreaming Gender disseminated		0	5
No of policies, guidelines and standards for mainstreaming Gender developed	6	3	2
<i>Output Cost: US\$ Bn:</i>	<i>0.734</i>	<i>US\$ Bn: 0.139</i>	<i>US\$ Bn: 0.668</i>
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	- International Women's Day commemorated on 8th March 2016; - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation; - Compendium of state party reports by the sector Developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out.	- A total of 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - Stakeholders meetings held to prepare responses to the UN committee on economic, social and cultural rights observations on Uganda's initial Report on economic, social and cultural rights; and - One (1) Press briefing for media on the UWEP conducted.	- Communities sensitized on the laws to abandon FGM; - Affirmative actions / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women developed; - The Uganda Women Entrepreneurship Programme supported; - International Women's Day commemorated on 8th March 2016. - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation; - Issues Paper on Human Rights and Social inclusion developed; - Joint planning with the EOC on enforcing the social sector mandate carried out; - Information, Education and Communication material brochures: Flyers, Posters, T-shirts and Caps on -UWEP developed and disseminated; - Newspaper supplements on UWEP published; - Six (6) talk shows (four radios

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			and two TV) held; - A total of twelve (12) Spot messages developed; and - Communication Strategy on the UWEP developed and disseminated.
<i>Performance Indicators:</i>			
No. of national and international days commemorated		0	3
No. of and type of advocacy materials disseminated		1	10
<i>Output Cost: US\$ Bn:</i>	0.434	<i>US\$ Bn:</i>	0.055
			<i>US\$ Bn:</i> 0.464
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua); and - Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).	- Equity and Rights inspection conducted in two districts of Amudat and Nakapiripirit ; - 40 technical officers (20 per district) trained in two districts of Masaka and Rakai on Human Rights Based Approach to programming and budgeting; and - Consultative meeting with key stakeholders on the programme document conducted.	- Gender and Equity Budget compliance in the Public Finance Management Act 2014 operationalised; - 80 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - 150 Ministry staff trained in Right based approach to planning; - Review meeting with the implementing partners; - Technical support supervision services conducted in 20LGs; and - Monitoring, Technical Support Supervision and backstopping services provided
<i>Performance Indicators:</i>			
No. of women participating in decision making		250	300
No. of MDAs supported to Mainstream gender and rights		4	5
<i>Output Cost: US\$ Bn:</i>	0.778	<i>US\$ Bn:</i>	0.174
			<i>US\$ Bn:</i> 0.219
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	- 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 - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	A total of Shs0.240bn disbursed to: - Support the National Women's Council and the REACH NGO to monitor and support women activities; and - implement activities for the prevention of Female Genital Mutilation/ Cutting respectively.	- 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 - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.
<i>Output Cost: US\$ Bn:</i>	1.085	<i>US\$ Bn:</i>	0.244
			<i>US\$ Bn:</i> 1.085
Output: 100252	Monitoring, Technical Support Supervision and backstopping services provided to MDAS		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		NA	20 LGs monitored
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.042
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Description of Outputs:</i>		- Some systems put in place for the implementation of the Uganda Women Entrepreneurship Programme	300 Women supported from the in the Uganda Women Entrepreneurship Programme to start Income generating projects.
<i>Output Cost: US\$ Bn:</i>	2.000	<i>US\$ Bn:</i> 0.310	<i>US\$ Bn:</i> 52.000
Vote Function Cost	US\$ Bn:	5.031 US\$ Bn:	0.922 US\$ Bn: 54.915
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 45 labour officers, project staff and NSSF paid salaries; - 2 Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - 2 policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards assessed in 8 MDAs and 24 LGs; - OSH Policy printed and disseminated; - 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders; -500 copies of the Informal Sector Strategy printed and disseminated; - 500 copies of the National Employment Policy printed and disseminated; -Data on the Labour market collected from 20 Universities and 50 vocational training institutions; - Monitoring and backstop support to districts performed; - Meeting of the Working Group on Anti Human Trafficking held; - Indicator for tracking employment creation on public investments and programmes developed; - Guidelines on mainstreaming Youth employment in Sectoral strategies developed; - Guidelines on mainstreaming youth employment in sector 	<ul style="list-style-type: none"> - 40 labour officers paid salaries; - 2 Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - Meeting of the Working Group on Anti Human Trafficking held; - Salary for project staff paid; - NSSF Contribution for project staff made; - OSH Act reviewed; and - Project documents, guidelines and plan for Programme for Green Jobs and Fair Labour Markets developed. 	<ul style="list-style-type: none"> - The Minimum wage reviewed to match the cost of living and growth achievements in the economy. - The framework for labour Unions and the workers to cooperate as partners with government and employers strengthened. - Various Labour Laws strengthened to ensure that workers are not exploited and mistreated; - Two (2) Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - OSH Act reviewed -Chemical regulations and guidelines developed; - Two (2) policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards assessed in 40 Institutions; - Six (6) consultative meetings on Labour productivity held; - OSH Policy and its Action plan developed; - Indicator for tracking employment creation on public investments and programmes developed; - Guidelines on mainstreaming Youth employment in Sectoral strategies developed; -1800 copies of Guidelines on mainstreaming youth employment printed and disseminated. - 1000 copies of the Industrial Court Regulations printed and

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>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 & 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>		<p>disseminated;</p> <p>- 1000 copies of the Employment Regulations printed and disseminated;</p> <p>-500 copies of the Informal Sector Strategy printed and disseminated;</p> <p>- Print 1000 copies of Employment Policy printed and disseminated;</p> <p>- Print 1000 copies of employment regulation printed and disseminated;</p> <p>- 500 copies of the National Employment Policy printed and disseminated;</p> <p>- OSH Architectural Plan Regulations reviewed</p> <p>- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;</p> <p>- 200 copies of guidelines on recruitment and placement of Ugandan Migrant Workers abroad 2015;</p> <p>- Meeting of the Working Group on Anti Human Trafficking held;</p> <p>- Research on Occupational Diseases conducted; and</p> <p>- Development of project documents, guidelines and plans for PROGRE</p>
<i>Performance Indicators:</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	3	3	3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3	0	6
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	5	1	10
<i>Output Cost: US\$ Bn:</i>	<i>1.111</i>	<i>US\$ Bn: 0.243</i>	<i>US\$ Bn: 1.122</i>
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	<p>- 300 Workplaces inspected country wide and reports produced;</p> <p>- 200 Reported cases of violation of labour standards settled in work places;</p>	<p>- Monitoring and backstop support to districts performed;</p> <p>- A total of 75 workplaces inspected in relation to terms and conditions of work</p> <p>- A total of 445 workplaces</p>	<p>- 300 Workplaces inspected country wide and reports produced;</p> <p>- 200 Reported cases of violation of labour standards settled in work places;</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 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; - Workplace accidents investigated; - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); - 30 Private Recruitment and employment agencies activities monitored; - Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and - Workplace survey undertaken. 	<ul style="list-style-type: none"> were assessed/inspected and registered in accordance with the OSH Standards; - A total of 286 statutory equipment examined and certified in relation with the OSH Standards. - A total of Shs345,308,000 in form of NTR was collected; - Private Recruitment and employment agencies activities monitored; - Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and - Workplace survey undertaken. 	<ul style="list-style-type: none"> - A total of 600 work places inspected for OSH Standards/ Regulations; - 4 Follow-up visits to monitor working conditions of Ugandan Migrant Workers conducted (Qatar, Kuwait, Saud Arabia and United Arab Emirates); - 30 Labour export agencies monitored ; - 40 Private Recruitment and employment agencies activities monitored; and - Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.
<i>Performance Indicators:</i>			
No. of workplace inspections on violation of labour standards carried out		706	1174
<i>Output Cost: US\$ Bn:</i>	0.897	<i>US\$ Bn:</i> 0.199	<i>US\$ Bn:</i> 1.029
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 200 labour complaints registered and settled; and - 200 cases investigated. 	<ul style="list-style-type: none"> - 50 labour complaints registered and settled; and - 50 cases investigated. 	<ul style="list-style-type: none"> - 200 workers complaints and disputes settled.
<i>Performance Indicators:</i>			
No of labour complaints settled	400	50	400
No of labour complaints referred to industrial court		70	130
<i>Output Cost: US\$ Bn:</i>	0.010	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 0.010
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 200 workers complaints and disputes settled; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated; 	<ul style="list-style-type: none"> - 53 workers complaints and disputes settled; - A total of five (5) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; and - Labour disputes in the Northern region arbitrated. 	
<i>Performance Indicators:</i>			
Number of labour disputes settled		53	100
<i>Output Cost: US\$ Bn:</i>	0.666	<i>US\$ Bn:</i> 0.143	<i>US\$ Bn:</i> 1.113
Output: 100306	Training and Skills Development		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Newly recruited Labour officers inducted; - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court; - 40 MDAs trained in Occupational Safety Health; - Training private recruitment agencies (internal) on Labour Market Information System; - Training external recruitment companies on labour market information system; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Steering Committee meeting 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. 	<ul style="list-style-type: none"> - A total of 10 Stakeholder trained in labour standards; - A total of Six (6) workers organisation trained in Occupational Safety and health promotion measures; - Training external recruitment companies on labour market information system conducted; - Steering Committee meeting for LMIS held; and - 30 District Physical Planners trained on OSH. 	<ul style="list-style-type: none"> - Capacity of implementing agencies enhanced (the Business, technical and vocational education and training (BTVET); the directorate of industrial training (DIT); the Technical and Industrial Education and training (TIET)) with a view to produce graduates with skills that are relevant to country's current needs; - Empower disadvantage groups of society like rural women, youth and disabled by providing equal opportunities to skilling and employment; - Youth encouraged to undertake integrated patriotism and skilling training; - 10 Labour Officers trained in Labour Administration; - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court; - A total of 10 OSH Committees at workplaces trained in OSH implementation measures; - 120 District Environmental and Labour Officers trained on Chemical Safety and emergency response; - One officer trained in construction management; - Training External Recruitment Companies on Labour Market Information System; - Labour Exporting Agencies trained on migration management and pre-departure and post arrival orientation; - Sensitize Labour Exporting Companies on guidelines on recruitment and placement of Ugandan Migrant workers abroad; - Newly recruited Labour officers inducted; - Sensitize District Labour officers on the Labour Market Information System; - Training Private Employment Agencies and Recruitment Agencies (internal) on Labour Market Information System; - Stakeholders trained on LMIS

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			(NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCEB); and - Stakeholders Sensitisation of PROGER
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		100	200
Number of labour staff trained		30	150
Number of job seekers placed by internal recruitment agencies		136	400
Number of job seekers placed by external recruitment agencies		1047	600
<i>Output Cost: US\$ Bn:</i>	<i>0.156</i>	<i>US\$ Bn:</i>	<i>0.037</i>
			<i>US\$ Bn:</i> 0.160
Vote Function Cost	US\$ Bn:	5.325 US\$ Bn:	1.058 US\$ Bn:
			5.882
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Outputs:</i>	- 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.	- 53 Officers paid salaries; - 500 copies of the National Policy on Older Persons printed; - Regulations on elections of older persons finalised and disseminated; and - Disseminated the National Council for Older Persons Act 2013 to Community Development Officers.	- National Policy on Disability reviewed; - Regulations on elections of older persons finalised; - Transfer to Transparency and accountabilities; and - Projects for Special Interest groups developed.
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	0	1
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	3	1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	0	1
<i>Output Cost: US\$ Bn:</i>	<i>0.577</i>	<i>US\$ Bn:</i>	<i>0.142</i>
			<i>US\$ Bn:</i> 1.970
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Outputs:</i>	- 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale,	- Monitoring and support supervision Conducted in 10 districts; - Vocational Institutions with	- Eight (8) Vocational Rehabilitation centres /Institutions of Kireka, Lweza,

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>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, Nakapiripirit, 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>	<p>support supervision and monitoring;</p> <p>- 10 LGs technically supported and monitored Disability issues;</p> <p>- 40 districts and 7 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;</p> <p>- 40 districts monitored on quality of Child Helpline services;</p> <p>- 5 Local Governments monitored on Programs for children and youth;</p> <p>- 1 Steering Committee meetings on Livelihood Programme organized;</p> <p>- 1 Quarterly Kampiringisa Board of Visitors' meetings held;</p> <p>- 12 Children and Babies Homes inspected;</p> <p>- 45 Contract staff paid salary;</p> <p>- 25 Youth Projects from 5 districts and 2 others monitored;</p> <p>- 16 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE); and</p> <p>- Monitoring and support supervision provided to 2413 Youth projects country wide.</p>	<p>Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga provided with support supervision and monitoring;</p> <p>-16 Groups of Older Persons technically supported;</p> <p>- 20 LGs technically supported and monitored. The LGs are of Kaberamaido, Katakwi, Moroto, Nakapiripirit, Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, and Adjumani.</p> <p>- 30 districts monitored to Strengthen the Child Protection System (Child Helpline) Services;</p> <p>- 50 local governments monitored on programs for youth and children;</p> <p>- Four (4) Quarterly Kampiringisa Board of Visitors' meetings held;</p> <p>- 50 children and babies homes inspected;</p> <p>- 3 youth institutions monitored and evaluated (Ntawo, Kobulin and Mobuku Youth Skills Centres);</p> <p>- 40 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p> <p>-YLP Quarterly reports (2), YLP quarterly performance reports / implementation status (2) and performance implementation status Report by TWC (2) in place</p>
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		55	56
Number of MDAs monitored		111	153
<i>Output Cost: US\$ Bn:</i>	2.595	<i>US\$ Bn:</i>	0.496
			<i>US\$ Bn:</i> 1.233
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	<p>-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;</p> <p>- Youth Livelihood program</p>	<p>- 170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde;</p> <p>-105 youth trained in vocational</p>	<p>-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;</p> <p>- 611 youth trained in</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	coordinated; - 611 youth trained in vocational skills; - 33 children in Ministry institutions educated; - 240 youth trained in entrepreneurial and business skills; - 450 young people trained in adolescent sexual reproductive health issues; and - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.	skills; - 7 children in Ministry institutions educated; - 60 youth trained in entrepreneurial and business skills; - 110 young people trained in adolescent sexual reproductive health issues; and - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 16 active SAGE districts.	vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres; - 31 children in Ministry institutions educated; - 240 youth trained in hands-on course, Entrepreneurial and business skills; -450 young people trained in adolescent sexual reproductive health issues - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 40 active SAGE districts. - YLP Key technical staff in the 27 phase 1 district trained in Appraisal Process, Business Planning and Revolving Fund Management. Youth with approved projects would be trained in Appraisal process; Business planning; Entrepreneurship Skills; Procurement skills; Financial Management; Transparency and Anti-corruption and Accountability; Group dynamics and Life Skills Empowerment support and care; - 611 young people provided with toolkits; - 12 coordination meetings for department and children institutions under the ministry held; - 1 national stakeholder meeting on children and youth programming held; - 10 children and youth institutions operational; Naguru, Fort Portal, Kabale, Arua, Mbale Remand Homes, Kampiringisa National Rehabilitation Centre, Naguru Reception Centre, Ntawo, Kobulin and Mobuku Youth Skills Centres; and - 100 children in conflict with the law empowered.
<i>Performance Indicators:</i>			
Number of youth trained		170	1301
Number of PWDs trained		170	170
Number of children trained		112	31

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	<i>0.735</i>	<i>US\$ Bn: 0.172</i>	<i>US\$ Bn: 1.431</i>
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 50 youth groups provided with start-up capital for gainful employment; - 171 youth provided with toolkits; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 8 children homes and 2 youth institutions operational; - 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. 	<ul style="list-style-type: none"> - 12 youth groups provided with start-up capital for gainful employment; - 40 youth provided with toolkits; - 6 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 children homes and 2 youth institutions operational; - Uganda Child Helpline operational; - 25 Children in conflict with law the empowered; and - 1 quarterly case reviews for Child Helpline satellite centres. 	<ul style="list-style-type: none"> - 611 young people provided with toolkits; - 12 coordination meetings for department and children institutions under the ministry held; - One (1) national stakeholder meeting on children and youth programming held; - Ten (10) children and youth institutions operational; Naguru, Fort Portal, Kabale, Arua, and Mbale Remand Homes, Kampiringisa National Rehabilitation Centre, Naguru Reception Centre, Ntawo, Kobulin and Mobuku Youth Skills Centres; - Two (2) staff undertaking short courses supported; and - 100 children in conflict with the law empowered.
<i>Performance Indicators:</i>			
No of Youth Groups supported with grants/ Start up capital		103	280000
No of PWDs supported with SAGE		400	3690
No of elderly persons supported with SAGE		123000	119310
<i>Output Cost: US\$ Bn:</i>	<i>0.391</i>	<i>US\$ Bn: 0.082</i>	<i>US\$ Bn: 0.391</i>
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 Council and the National Council for Children; supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for 	<ul style="list-style-type: none"> - National Council for Disability and the National Council for Older persons supported with Shs0.1340272Bn (Shs0.0096Bn and 0.125Bn as Wages and Non-Wage subvention respectively) to monitor activities to the PWDs; - National Council for Older persons supported with 0.006Bn for its establishment; and - The National Youth Council and the National Council for Children supported with 	<ul style="list-style-type: none"> - 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 Council and National Council for Children) supported with Shs0.259bn for wage subvention and Shs1.446bn for

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Non- Wage Subvention; and - Special Interest Groups and IGG supported from the Youth Livelihood Grant.	Shs0.602Bn for Wage Subvention and Non- Wage Subvention to Monitor and evaluate children and youth activities.	Non-Wage Subvention Special groups supported -Oversight provided to YLP by IGG
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
No.of councils supported			4
<i>Output Cost: US\$ Bn:</i>	<i>3.768</i>	<i>US\$ Bn: 0.735</i>	<i>US\$ Bn: 3.768</i>
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Outputs:</i>	-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 Ocoko; -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.	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde; - 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	-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 Ocoko; -100 Volumes of assorted training materials procured; and - 4,853 children and youth in ministry institutions provided with food and non-food items; 988 in Naguru Remand Home, 496 in Fort Portal Remand Home, 520 in Mbale Remand Home, 472 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand Home, 942 in Kampiringisa Rehabilitation Centre, 496 in Naguru Reception Centre, 400 in Kobulin Youth Skills Centre.
<i>Output Cost: US\$ Bn:</i>	<i>0.753</i>	<i>US\$ Bn: 0.127</i>	<i>US\$ Bn: 0.754</i>
Output: 100453	Support to Street Children		
<i>Description of Outputs:</i>	NA	- 136 street children withdrawn and resettled from the towns of Kampala.	- Implement street children strategy; and - 350 children withdrawn and resettled
<i>Output Cost: US\$ Bn:</i>	<i>0.144</i>	<i>US\$ Bn: 0.035</i>	<i>US\$ Bn: 0.143</i>
Output: 100454	Sector Institutions and Implementing Partners Supported		
<i>Description of Outputs:</i>		- 16,000 SAGE Beneficiaries in the various LGs accessed the grant; and - Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.	- 16,000 SAGE Beneficiaries in the various LGs accessed the grant; - 450 cases of child abuse case followed up (UChL case management); - UChL operational - monthly telephone costs for toll free 116, transport (motorcycles) for

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			follow up cases provided; - 1,500 children in risky/vulnerable situations rescued, rehabilitated and integrated - SAGE Grants delivered through private payment service provider; and - Support Youth who come up with innovations, especially in soft ware applications, to commercialize their products.
	<i>Output Cost: US\$ Bn:</i>	37.716	<i>US\$ Bn:</i> 8.294
			<i>US\$ Bn:</i> 88.515
Vote Function Cost	US\$ Bn:	49.778	US\$ Bn: 10.805
US\$ Bn:			99.898
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104953	Sector Institutions and Implementing Partners Supported		
<i>Description of Outputs:</i>	NA	- Implementing Partners supported for the development of celebration sites (Kaazi camping grounds and other Places) for the International Jamboree activities	NA
	<i>Output Cost: US\$ Bn:</i>	0.300	<i>US\$ Bn:</i> 0.037
			<i>US\$ Bn:</i> 0.400
Vote Function Cost	US\$ Bn:	16.228	US\$ Bn: 3.092
US\$ Bn:			13.984
Cost of Vote Services:	US\$ Bn:	77.993	US\$ Bn: 16.634
			177.808

* Excluding Taxes and Arrears

2016/17 Planned Outputs

The Ministry of Gender, Labour and Social Development total budget allocation for, FY2016/17 is Shs177.8084Bn showing an increase of Shs99.8154Bn in nominal values and 127.98% over the previous FY2015/16. Out of the total Ministry's budget of Shs177.8084Bn, Shs2.3774Bn is Wage Recurrent representing 1.337%, Shs26.7914Bn is Non-Wage Recurrent representing 15.068% and Shs148.66395Bn is Domestic Development reflecting 83.595%. The projection for taxes is yet to be communicated. The Shs177.808Bn has been allocated to the different Vote Functions of the Ministry as follows:

- Shs3.1307Bn representing 1.761% to Community Mobilization and Empowerment showing a decrease of Shs0.106Bn and 3.285% over FY2015/16;
- Shs54.9148Bn representing 30.884% to Mainstreaming Gender & Rights showing an increase of Shs49.884Bn in nominal values and 991.528% over FY2015/16;
- Shs5.8818Bn representing 3.308% to Labour Productivity and Employment showing an increase of Shs0.557Bn in nominal values and 10.457% over FY2015/16;
- Shs99.8977Bn representing 56.183% to Social Protection for the Vulnerable groups showing an increase of Shs50.120Bn in nominal values and 100.686% FY2015/16; and
- Shs13.9835Bn representing 7.864% to Policy Planning and Support Services showing a decrease of Shs0.638Bn in nominal values and 4.367% over FY2015/16.

With these resources the following has been planned under the different vote functions

10 01 COMMUNITY MOBILIZATION AND EMPOWERMENT

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Summary

In a bid to strengthen Community mobilization and empowerment to deliver on the NRM priorities, NDP II and VISION 2040 and with Shs3.1307Bn allocated to the Vote Function; the Ministry will

(01) Strengthen Community mobilization and empowerment, through Review, development and dissemination of regulatory frameworks: the Community Development Policy and Action Plan; National Adult Literacy Policy and Action Plan and FAL guidelines.

(02) Advocate and network for mobilization and empowerment of communities by: commemorating the International Literacy Day on 8th September, 2016; Printing and disseminating the FAL Statistical Abstract for FY16/17; attending One (1) international meeting. In addition, it will produce and disseminate a total of 4933 FAL materials which will include 1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates as well as preparing and distributing four (4) sets of Adult Learners' Examinations to all Local Governments.

(03) Ensure quality services delivered under the community by: providing technical backstopping, mentoring and monitoring services on Community Development and FAL activities in 60 Local Governments (15 LGs in each of the traditional regions of Eastern, Northern, Western, and Central).

(04) Put in place regulatory frameworks to promote culture and performing arts through Strengthening the enforcement of the copy law and also work with artistes to fight piracy, which is a big threat in the industry; printing and disseminating entertainment guidelines; conducting consultations on Kiswahili Bill and the Uganda National Culture Centre Bill as well as printing and disseminating the Creative Economy Action Plan.

(05) Harmoniously agree with Cultural and Traditional Leaders for the development of their respective kingdoms and Uganda as a whole; institutionalize a national value system that will, among others, be based on positive aspects of our culture and transformational requirements for modernity and commemorate the World Culture Day on 21 May, 2017. Also organize and host JAMAFEST 2017.

(06) Provide quality services under the culture and family, by training ten (10) districts on parenting and entertainment guidelines as well as supporting emerging film industry by assisting actors to get training and equipment.

(07) Monitor 15 LGs on the culture and family functions. The local Governments are: three (3) from each of the regions of Central, Northern and Western while five (5) in the Eastern Region.

(08) Provide financial support to individual Cultural Heads. A total of 15 Traditional Leaders / Heads have been recognized and each of them shall be paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural Leaders / Heads are of:

- Kabaka wa Buganda;
- Emorimor Papa Iteso;
- Omukama wa Tooro;
- Omukama wa Bunyoro Kitara;
- Lawi Rwodi me Acholi;
- Kwar Adhola;
- Omusinga bwa Rwenzururu;
- Won Nyaci me Lango;
- RwothUbimu me Alur;

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Summary

- Omukama wa Buruuli;
- Kamuswaga wa Kooki;
- Inzu ya Masaba;
- Obudyingiya wa Bwamba;
- Isebantu Kyabazing wa Busoga; and
- Ikumbania bwa Bugwere.

(09) Support the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote the development of the local artisan and craftsmanship and Entertainment Industry.

(10) Support the Inter - Religious Council with a subvention of 1.00Bn and cultural institutions as custodians of heritage to play an effective role in giving the different people in Uganda their unique identity.

(11) Support communities in the elimination of substance abuse at household level. The initiative is driven by the need to address the plight of the youth and other vulnerable groups in relation to drugs, alcohol and substance abuse in formal and informal institutional setups.

1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

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

- (01) Review, develop and disseminate regulatory frameworks in order to strengthen gender equality and women empowerment;
 - (02) Protect the rights of women and girls through provision of services and programme to end child marriage and teenage pregnancy;
 - (03) Print and disseminate the Uganda Gender Policy evaluation Report and Guidelines for mainstreaming gender in policies, plans and programmes;
 - (04) Continue to sensitize and raise awareness, enforce the law as well as provide support to communities to abandon FGM;
 - (05) Develop affirmative action's / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women;
 - (06) Review National Equal Opportunities Policy;
 - (07) Print the Human Rights Mainstreaming Strategy and Equity promotion Strategy;
 - (08) Develop an Issues Paper on Human Rights and Social inclusion;
- (09) Support the Uganda Women Entrepreneurship Programme (UWEP) aimed at promoting a conducive business environment and building institutional and human capacities in 140 LGs country wide that will encourage and support the entrepreneurial initiatives 2543 women projects worth Shs50.00Bn

(10) Implement a National Policy and Action Plan to eliminate Gender Based Violence (GBV) and Female Genital Mutilation (FGM). The policy will guide all actors on provision of services to GBV survivors and actions to reduce incidences of GBV at family, community an institutional levels;

(11) Network and advocate through commemoration and celebration of the International Women's Day on 8th March, 2017; participation in the 16 days of activism campaign against GBV commemorated; and 61st

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Summary

Commission on the Status on Women (CSW) in New York in March 2017;

(12) Mentor, monitor and supervise 100 Local Government Staff on gender mainstreaming and women's empowerment initiatives as well as 20 LGs who are piloting the Uganda Women Entrepreneurship Programme (UWEP) aimed at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives to women. The LGs: Bundibugyo, Kalangala, Kaliro, Kisoro, Kampala, Kamuli, Kayunga, Kibale, Kitgum, Mayuge, Kiruhura, Katakwi, Koboko, Kole, Moroto, Nakasongola, Nebbi, Ntungamo, Otuke and Wakiso;

(13) Support MDAs to operationalize the gender and equity budget provision in the Public Finance Management Act 2014 to integrate a gender perspective in their plans and budgets so as to ensure equal opportunity and benefit for women, men, boys and girls;

(14) Support the National Women's Council and REACH NGOs with a wage and a non-wage subvention of Shs0.085bn and Shs1.000bn (Shs0.8Bn for NWC and Shs0.2Bn for REACH) to monitor women activities and implement activities for the eradication of Female Genital Mutilation / Cutting;

(15) Build capacity of 100 Local Government Staff on gender mainstreaming and women's empowerment initiatives as well as 150 Ministry staff in Right based approach to planning and budgeting;

(16) Roll out and operationalize a National Gender Based Violence Data Base (NGBVD) in 58 LGs; and

(17) Built capacity of Stakeholders to integrate regional and international commitments in domestic policies and programmes. (EAC, COMESA, IGAD, ICGLR, AU and UN).

10 03 LABOUR PRODUCTIVITY AND EMPLOYMENT VOTE FUNCTION

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

- (01) Develop, review and disseminate regulatory framework on labour productivity and employment;
- Revise two (2) Labour laws (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act);
- Develop two (2) policies (Labour Productivity, Externalization of Labour);
- Assess labour productivity standards in 40 Institutions;
- Print 1000 copies of each of the Industrial Court Regulations; and Employment Regulations;
- Finalize the OSH Policy and its Action plan;
- Review OSH Architectural Plan Regulations and OHO Act;
- Revise and disseminate Regulations for Externalization of Labour;
- Revise and disseminate 500 copies of the Informal Sector Strategy;
- Print 1000 copies of Employment Policy;
- Print 1000 copies of employment regulation;
- Print 500 copies of the National Employment Policy;
- Develop Chemical regulations and guidelines;
- Print 200 copies of guidelines on recruitment and placement of Ugandan Migrant Workers abroad 2015;
- Print 1800 copies of Guidelines on mainstreaming youth employment;
- Develop Indicator for tracking employment creation on public investments and programmes; and
- Develop Guidelines on mainstreaming Youth employment in Sectoral strategies developed.

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Vote Summary

(02) Ensure labour Standards: by conducting inspections of 300 Workplaces on labour standards including conditions and terms of work and investigate 200 reported cases of violation of labour standards in work places as well as register and settle 200 labour complaints. In addition, inspect a total of 600 work places for OSH Standards/ Regulations as well as certify 600 lifting equipment.

(03) Encourage youth to undertake integrated patriotism and skilling training and train a total of ten (10) OSH Committees at workplaces in OSH implementation measures.

(04) Train ten (10) labour officers in Labour administration; induct the newly recruited officers and conduct orientation of 44 Labour officers on the procedure of submitting cases to the Industrial Court. In addition, conduct research on Occupational Diseases.

(05) Carry out net work and advocacy for labour productivity and employment vote function through the:

- mobilization of 3000 Stakeholders countrywide to commemorate the International Labour Day on 1st May, 2016 as well as the - OSH Day on 28th April, 2016;
- Circulation of the Annual Labour Administration Report 2014;
- Participation in the Annual Labour Conference in Geneva;
- Consultation meeting with Working Group on Anti Human Trafficking;
- Sensitization of Labour Exporting Companies on guidelines on recruitment and placement of Ugandan Migrant workers abroad;
- Sensitization of District Labour officers on the Labour Market Information System; and
- Publication of Private Employment Agencies and Recruitment Agencies and Labour Export Agencies published in the Print media.

(06) Process payment for Arrears and Annual Contribution for the Year 2017 to Organization for the Prohibition of Chemical Weapons (OPCW).

(07) Arbitrate at least 50% of the backlog of labour disputes as well as conduct Industrial Court Circuits to resolve labour disputes in the four (4) regions of Northern, Eastern, Western and Southern.

(08) Improve the quality in the standards of the delivery of services through training:

- 36 District Labour officers in dispute resolution and reporting mechanisms;
- Private Employment Agencies and Recruitment Agencies (internal) on Labour Market Information System;
- External Recruitment Companies on Labour Market Information System;
- Labour Exporting Agencies on migration management and pre-departure and post arrival orientation;
- Stakeholders on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU);
- 120 District Environmental and Labour Officers on Chemical Safety and emergency response; and
- One officer trained in construction management.

(09) Make four (4) Follow-up visits to monitor working conditions of Ugandan migrant workers in Qatar, Kuwait, Saud Arabia and United Arab Emirates.

(10) Monitor activities of 30 Labour Export Agencies and internal 40 Private Recruitment and employment Agencies.

(11) Procure a Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.

10 04 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Summary

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

- (01) Strengthen and invest in child protection systems in the country at all levels;
- (02) Enhance prevention and referral of child abuse cases through mechanisms like Child helpline alternative care framework and implementation of strategy to end child marriage and teenage pregnancy;
- (03) Strengthen and support juvenile justice system and promote diversion of minor child offenders from entering into justice system;
- (04) Strengthen inspection of babies and children homes;
- (05) Spearhead implementation of the National Social Protection Policy particularly by strengthening coordination arrangements, delivery mechanisms and monitoring systems for multi-sectoral social protection interventions;
- (06) Fast track the national rollout of the Senior Citizens Grant, research in new interventions for extension of social security coverage to the informal sector and other vulnerable groups as well as strengthening delivery of Social Care and Support Services. In regards to national rollout of the SAGE programme in particular, the Ministry will:
 - Establish targeting and registering systems established to enable SAGE grants delivery to 179,255 beneficiaries in 40 districts;
 - Provide orientation and training of local governments to effectively manage implementation and monitoring of SAGE;
 - Sensitise key policy makers, political leaders, civil society organisations and the public on Social Protection;
 - Monitor implementation of the SAGE programme in 40 districts; and
 - Strengthen institutional arrangements for coordinating implementation of the national social protection policy
- (07) Establish a family inspection system to ensure that children are not harmed or abused in homes;
- (08) Promote and increase access to quality and affordable basic services (education, health, nutrition, shelter, safe water) to children, especially the vulnerable;
- (09) Advocate and network for investment in children at all levels to improve their wellbeing. This will include care and protection of children in private and public institutions; ensuring abandoned children are internally fostered and adopted so as to minimize international adoption and institutionalization of children;
- (10) Continue imparting the relevant skills on youth that will make them employable in the job market. This will also entail giving them (youth) career guidance on what skills are on demand in the dynamic job market;
- (11) Create an enabling environment that makes Uganda a preferred investment destination, thus, attracting investors who in the end create jobs for the youth;

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- (12) Increase competitiveness and productivity of the youth through capacity building and empowerment for self-employment through the Youth Livelihood Programme, regional youth training institutions and award scheme for talented youth;
- (13) Initiate, strengthen and streamline all programmes and services to target the youth growing population;
- (14) Support the consolidation of youth participation in decision-making and governance at various levels through development, review and dissemination of regulatory frameworks;
- (15) Strengthen, support and fully implement countrywide existing youth targeted programmes such as the Youth Livelihood Programme and Skilling Uganda. The Youth Livelihood Programme will benefit at least 280,000 youth, basing on the past achievements (phase I and II);
- (16) Establish national youth service scheme to promote patriotism, mentoring and skills to youth;
- (17) Operationalise National Action Plan on Youth Employment (NAPYE) and National Action Plan for Youth (NAPY);
- (18) Strengthen, support and fully implement countrywide existing youth targeted programmes such as the Youth Livelihood Programme and Skilling Uganda. The Youth Livelihood Programme will benefit at least 280,000 youth, basing on the past achievements (phase I and II);
- (19) Offer Internship Programme through the Programme for Green Jobs and Fair Labour Markets (PROGRE) for youth at Universities and tertiary institutions to gain experience, which is critical when seeking formal employment in the current dynamic job markets nationally and internationally;
- (20) Continue to promote employment opportunities for Persons With Disabilities (PWDs) through mobilizing resources for the Special Grant for Persons With Disabilities (SGPWDs) and community-based activities for their empowerment to participate in development on equal basis with others;
- (21) Progressively provide for PWDs components and slots in all Government programmes;
- (22) Continue advocacy and awareness raising to promote employment of PWDs, in line with the legal and regulatory frameworks;
- (23) Enhance implementation of the law on access to buildings for persons with Disabilities;
- (24) Review the Constitution to include representation of the elderly in Parliament;
- (25) Operationalise the National Plan of Action for Older Persons;
- (26) Empower vulnerable groups by facilitating sustainable gainful employment;
- (27) Provide seed grants to groups and individuals through the Youth Livelihood Programme, with particular focus on the urban poor youth, women and men engaged in businesses such as market vending, bodaboda, urban farming, salons, car washing, motor-vehicle repair garages, carpenters and various artisans;
- (28) Build capacity to empower youth for competitiveness, productivity and self employment through the Youth Livelihood Programme. This area will support 6332 youth projects in 140 LGs country wide
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Vote Summary

befitting over 756,000 youth of which 340200 are female;

(29) Monitor Country wide youth existing programmes such as youth Livelihood Program for quality service delivery i.e. YLP Quarterly reports (2), YLP quarterly performance reports/ implementation status (2) and performance implementation status Report by TWC (2) in place;

(30) Train Key technical staff in the 27 districts (YLP phase 1 implementation) in Appraisal Process, Business Planning and Revolving Fund Management;

(31) Train Youth with approved projects in Appraisal process; Business planning; Entrepreneurship Skills; Procurement skills; Financial Management; Transparency and Anti-corruption and Accountability; Group dynamics and Life Skills;

(32) Provide support, care for, protection, training, equipment and materials to children in eight (8) Vocational Institutions; 170 PWDs in the five (5) Institutions and 100 Volume of assorted training materials; 16 groups of Older Persons; 20 LGs;

(33) support the National Council for Disability with Shs0.036bn and Shs0.500bn for Wages and Non-Wage subvention to monitor activities to the PWDs; and National Council for Older persons supported with Shs0.026Bn for its establishment;

(34) Mobilize a total of 5,500 people to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August, 2016, 12 October, 2016 and 16th June, 2017 respectively;

(35) Monitor Access to quality and affordable basic services (nutrition and shelter) to children especially the vulnerable; 30 districts on quality of child helpline services; 50 local governments on programs for youth and children; 50 children and babies homes inspected; and 13 youth institutions;

(36) Support Training for 611 youth in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres; 31 children in the Ministry institutions for formal education; 240 youth in hands-on courses, entrepreneurial and business skills; and 450 young people in adolescent sexual reproductive health issues;

(37) Provide toolkits to 611 young people;

(38) Provide support to two (2) Autonomous institutions (National Youth Council and National Council for Children) with Shs0.259bn for wage subvention and Shs1.446bn for Non- wage subvention;

(39) Provide care and protection (food and non-food items) to a total of 4,853 children and youth in Ministry institutions;

(40) Follow up a total of 450 cases of child abuse cases (Uganda Child Help Line (UCHL) case management). Also support the UCHL operational - monthly telephone costs for toll free 116, transport (motorcycles) for follow up cases; and

(41) Rescue, rehabilitate, trace origin and integrate a total of 1,500 children in risky/vulnerable situations on the streets of major towns in Uganda.

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Vote Summary

10 49 Policy, Planning and support services vote Function

In an attempt to provide the policy, planning, financial, human resource and support services the Ministry will:

(01) Prepare and submit timely the following mandatory Budget documents to the Ministry of Finance Planning and Economic Development (MFPED) and other stakeholders;

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2017/18;

- Sector Policy Statement for FY2017/18 timely;

- Ministry Half Year Financial Statement for FY 2014/15;

- Quarterly Performance Progress Reports for FY 2014/15; and

- Draft management letter.

(02) Prepare and produce the following Audit documents;

- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2015/16;

- Six (6) Management and Inspection reports for FY2014/15;

- One (1) Annual (FY2015/16) Audit Work plan produced;

- One (1) Annual Audit Committee Report produced; and

- Responses to issues raised on the previous Budget.

(03) Disseminate the Sector Development Plan (2015/15 – 2019/20) to key Stake holders;

(04) Conduct a Sector Review;

(05) Process Pension for General Civil Service and Gratuity payments;

(06) Provide Finance and Administration services;

- Process Human resource payments (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;

- Process Utilities payments (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; and

- Process payment for 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.

(07) Develop a Scheme of service for technical cadre of Ministry;

(08) Hold Ministerial and Top Management Services meetings total of 24 meetings (12 Senior and Top Policy Management);

(09) Formulate, review, co-ordinate and supervise Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; - Community mobilization for empowerment; and Labour, productivity and employment ;

(10) Prepare and disseminate annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16;

(11) Support Sector Institutions and Implementing Partners - Eight (8) institutions of: Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop; and

(12) Purchase Two (2) vehicles, Pick-ups Toyota of 2800 CC; 10 desktop computers and seven (7) laptops;

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Vote Summary

specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home) and furniture for eight institutions. The institutions are:

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

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 018 Ministry of Gender, Labour and Social Development						
Vote Function:1001 Community Mobilisation and Empowerment						
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,		7	4	4	4	4
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated			1	6	6	6
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed			1	0	0	0
No. and type advocacy materials disseminated			0	0	0	0
No. of national and international days commemorated			1	4	4	4
No. of FAL learners enrolled		150,000	300124	300000	300000	300000
No. of FAL learning centres operational			6091	6091	6091	6091
Number of MDAs monitored			15	80	80	80
Number of staff mentored			15	50	50	50
No of traditional / cultural leaders supported		14	13	15	15	15
Number of communities sensitised on family values		0	4	20	20	20
Number of institutions supported		2	3	2	2	2
Vote Function Cost (US\$ bn)	1.328	3.237	0.756	3.131	3.693	4.326
Vote Function:1002 Mainstreaming Gender and Rights						
No of policies, guidelines and standards for mainstreaming Gender developed		6	3	2	2	2
No of policies, guidelines and standards for mainstreaming Gender disseminated			0	5	5	5
No of policies, guidelines and standards for mainstreaming Gender reviewed			0	1	1	1

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of and type of advocacy materials disseminated			1	10	10	10
No. of national and international days commemorated			0	3	3	3
No. of MDAs supported to Mainstream gender and rights			4	5	5	5
No. of women participating in decision making			250	300	300	300
Vote Function Cost (US\$ bn)	1.394	5.031	0.922	54.915	65.818	75.789
Vote Function:1003 Promotion of Labour Productivity and Employment						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed		5	1	10	10	10
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated		3	0	6	6	6
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed		3	3	3	3	3
No. of workplace inspections on violation of labour standards carried out			706	1174	1174	1174
No of labour complaints referred to industrial court			70	130	130	130
No of labour complaints settled		400	50	400	400	400
Number of labour disputes settled			53	100	100	100
Number of job seekers placed by external recruitment agencies			1047	600	600	600
Number of job seekers placed by internal recruitment agencies			136	400	400	400
Number of labour staff trained			30	150	150	150
Number of workers and employers trained on labour issues			100	200	200	200
Vote Function Cost (US\$ bn)	3.594	5.325	1.058	5.882	6.173	7.137
Vote Function:1004 Social Protection for Vulnerable Groups						
Number of Policies, Plans Guidelines and Standards on Social Protection developed		1	0	1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated		1	3	1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed		1	0	1	1	1
Number of MDAs monitored			111	153	153	153
Number of technical staff of MDAs mentored			55	56	56	56
Number of children trained			112	31	31	31
Number of PWDs trained			170	170	170	170

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Number of youth trained			170	1301	1301	1301
No of elderly persons supported with SAGE			123000	119310	119310	119310
No of PWDs supported with SAGE			400	3690	3690	3690
No of Youth Groups supported with grants/ Start up capital			103	280000	280000	280000
No.of councils supported			3			
No.of councils supported				4	4	4
Vote Function Cost (US\$ bn)	8.975	49.778	10.805	99.898	119.684	137.894
Vote Function:1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	17.834	14.622	3.092	13.984	17.379	20.217
Cost of Vote Services (US\$ Bn)	33.125	77.993	16.634	177.808	212.746	245.364

Medium Term Plans

The total budget for Ministry of Gender, Labour and Social Development in the Medium Term (FY2016/17 -2018/19) is Shs635.9182Bn of which Shs7.4949Bn is the Wage Recurrent representing 1.179%; Shs96.2937Bn is Non-Wage Recurrent representative of 15.142%; Shs532.1296Bn is Domestic Development including taxes reflecting 83.679%. No resources are expected from Donor Development. The Shs635.9182Bn has been allocated in an increasing order to the different Vote Functions as presented below:

- Shs11.1502Bn representing 1.753% to Community Mobilization and Empowerment;
- Shs196.5214Bn representing 30.904% to Mainstreaming Gender and Rights;
- Shs20.8715Bn representing 3.282% to Promotion of Labour Productivity and Employment;
- Shs357.4757Bn representing 56.214% to Social Protection for the Vulnerable Groups; and
- Shs49.8994Bn representing 7.847% to Policy, Planning and Support Services Vote Function.

With these resources the following has been planned over the MTEF and the Medium Term:

10 01 COMMUNITY MOBILIZATION AND EMPOWERMENT VOTE FUNCTION

With Shs11.1502Bn in the MTEF and the Medium Term as the Budget limit and given the desire to strengthen Community mobilization and empowerment, the Ministry of Gender, Labour and Social Development will:

(01) Review, develop and disseminate regulatory frameworks to enable communities to freely participate in the development process;

(02) Advocate and network for mobilization and empowerment of communities by;

- Commemorating the International Literacy Days on 8th September, 2016, 2017 and 2018;
- Printing and disseminating the FAL Statistical Abstract for FY16/17 and subsequent years;
- Attending international meetings; and
- Producing and disseminating a total of 14,799 FAL materials which will include 3000 Primers, 3000 instructors guide, 3000 Follow up Readers and 5766 FAL Learners Certificates as well as preparing and distributing four (4) sets of Adult Learners' Examinations to all Local Governments.

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- (03) Ensure quality services delivered under the community by: providing technical backstopping, mentoring and monitoring services on Community Development and FAL activities in 120 Local Governments (30 LGs in each of the traditional regions of Eastern, Northern, Western, and Central);
- (04) Put in place regulatory frameworks to promote culture and performing arts through Strengthening the enforcement of the copy law and also work with artistes to fight piracy, which is a big threat in the industry; printing and disseminating entertainment guidelines; conducting consultations on Kiswahili Bill and the Uganda National Culture Centre Bill as well as printing and disseminating the Creative Economy Action Plan.
- (05) Harmoniously agree with Cultural and Traditional Leaders for the development of their respective kingdoms and Uganda as a whole; institutionalize a national value system that will, among others, be based on positive aspects of our culture and transformational requirements for modernity and commemorate the World Culture Day on 21st May, 2017, 2018 and 2019. Also organize and host JAMAFEST 2017;
- (06) Provide quality services under the culture and family, by training thirty (30) districts on parenting and entertainment guidelines as well as supporting emerging film industry by assisting actors to get training and equipment;
- (07) Monitor 45 LGs on the culture and family functions. The local Governments are: ten (10) from each of the regions of Central, Northern and Western while fifteen (15) in the Eastern Region;
- (08) Provide financial support to individual Cultural Heads. A total of 15 Traditional Leaders / Heads have been recognized and each of them shall be paid monthly emoluments of Shs0.005Bn throughout the MTEF and the Medium Term. The Traditional / Cultural Leaders / Heads are of: Kabaka wa Buganda; 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 Kyabazing wa Busoga; and Ikumbania bwa Bugwere;
- (09) Support the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote the development of the local artisan and craftsmanship and Entertainment Industry;
- (10) Support the Inter - Religious Council throughout the MTEF period and the Medium Term with a subvention of 1.00Bn annually and cultural institutions as custodians of heritage to play an effective role in giving the different people in Uganda their unique identity; and
- (11) Support communities in the elimination of substance abuse at household level. The initiative is driven by the need to address the plight of the youth and other vulnerable groups in relation to drugs, alcohol and substance abuse in formal and informal institutional setups.

1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

With the aim of promoting rights, gender equality and women empowerment in the MTEF period and Medium Term, the Ministry will among others pursue policies and programmes to further consolidate the gains and accelerate progress, as a priority area under the women, in line with Uganda Vision 2040 objectives and NDP II strategic interventions. The Ministry therefore will:

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(01) Review, develop and disseminate regulatory frameworks in order to promote, strengthen rights, gender equality and women empowerment. Also protect the rights of women and girls through provision of services and a programme to end child marriage and teenage pregnancy;

(02) Revise, Print and disseminate the Uganda Gender Policy;

(03) Print and Disseminate Guidelines for mainstreaming gender in policies, plans and programmes;

(04) Continue to sensitize and raise awareness, enforcing the law as well as providing support to communities to abandon FGM;

(05) Develop affirmative actions / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women;

(05) Review National Equal Opportunities Policy;

(06) Print the Human Rights Mainstreaming Strategy and Equity promotion Strategy;

(07) Develop an Issues Paper on Human Rights and Social inclusion;

(08) Support the Uganda Women Entrepreneurship Programme (UWEP) aimed at promoting a conducive business environment and building institutional and human capacities in 140 LGs country wide that will encourage and support the entrepreneurial initiatives 7643 women projects worth Shs150.00Bn;

(09) Implement a National Policy and Action Plan to eliminate Gender Based Violence (GBV) and Female Genital Mutilation (FGM). The policy will guide all actors on provision of services to GBV survivors and actions to reduce incidences of GBV at family, community an institutional levels;

(10) Network and advocate through commemoration and celebration of the International Women's Day on 8th March, 2017, 2018 and 2019;

(11) Participate in the 16 days of activism campaign against GBV commemorated; and 61st, 62nd and 63rd Commission on the Status on Women (CSW) in New York in March 2017, 2018 and 2019 respectively as well as preparing and present the 8th Status Country report on CEDAW;

(12) Mentor, monitor and supervise 300 Local Government Staff on gender mainstreaming and women's empowerment initiatives as well as 60 LGs implementing the Uganda Women Entrepreneurship Programme (UWEP) aimed at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives to women;

(13) Support MDAs to operationalize the gender and equity budget provision in the Public Finance Management Act 2014 to integrate a gender perspective in their plans and budgets so as to ensure equal opportunity and benefit for women, men, boys and girls;

(14) Support the National Women's Council and REACH NGOs with a wage and a non-wage subvention of Shs0.255bn and Shs3.000bn (Shs2.4Bn for NWC and Shs0.6Bn for REACH) to monitor women activities and implement activities for the eradication of Female Genital Mutilation / Cutting;

(15) Build capacity of 300 Local Government Staff on gender mainstreaming and women's empowerment

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initiatives as well as 450 Ministry staff in Right based approach to planning and budgeting;

(16) Roll out and operationalize a National Gender Based Violence Data Base (NGBVD) in 133 LGs;

(17) Built the capacity of Stakeholders to integrate regional and international commitments in domestic policies and programmes. (EAC, COMESA, IGAD, ICGLR, AU and UN);

(18) Review equal opportunities policy to ensure continuity of the achievements of the one which has expired;

(19) Develop the National Action Plan for the revised Equal Opportunities Policy;

(20) Print and disseminate the Equity Promotion Strategy and Human Rights Mainstreaming Strategy to the stakeholders;

(21) Print and disseminate the concluding observations of the Committee on Economic Social and Cultural Rights emanating from the initial country report submitted by the said committee;

(22) Conduct human rights training in 10 districts to stimulate action for the protection of rights of the people;

(24) Carry out equity and rights inspection in 20 district Local Governments; and

(25) Hold a national stakeholder meeting on equity and rights to dialogue with the stakeholders on the current situation and forge a way forward for promotion of equity and rights of the vulnerable groups of persons.

10 03 LABOUR PRODUCTIVITY AND EMPLOYMENT VOTE FUNCTION

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

(01) Develop, review and disseminate regulatory framework on labour productivity and employment;

(02) Ensure labour Standards are observed; by conducting regular inspections of 900 Workplaces on labour standards including conditions and terms of work and investigate 600 reported cases of violation of labour standards in work places as well as register and settle 600 labour complaints. In addition inspect a total of 1800 work places for OSH Standards/ Regulations as well as certify 600 lifting equipment;

(03) Encourage youth to undertake integrated patriotism and skilling training and train a total of 30 OSH Committees at workplaces in OSH implementation measures;

(04) Train 40 District and centre labour officers in Labour administration; induct the newly recruited officers and conduct orientation of 44 Labour officers on the procedure of submitting cases to the Industrial Court. In addition, conduct research on Occupational Diseases;

(05) Carryout network and advocacy for labour productivity and employment vote function throughout the MTEF period and the Medium Term;

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- mobilization of 12000 Stakeholders countrywide to commemorate the International Labour Day on 1st May 2016, 2017 and 2018 as well as the - OSH Day on 28th April, 2016, 2017 and 2018;
- Circulation of the Annual Labour Administration Report 2014, 2015 and 2016;
- Participation in the Annual Labour Conference in Geneva 2015, 2016 and 2017;
- Consultation meeting with Working Group on Anti Human Trafficking;
- Sensitization of Labour Exporting Companies on guidelines on recruitment and placement of Ugandan Migrant workers abroad;
- Sensitization of District Labour officers on the Labour Market Information System; and
- Publish Private Employment Agencies, Recruitment Agencies and Labour Export Agencies in the Print media.

(06) Process payment for Arrears and Annual Contribution for the Year 2016, 2017 and 2018 to Organization for the Prohibition of Chemical Weapons (OPCW);

(07) Arbitrate at least 50% of the backlog of labour disputes as well as conduct Industrial Court Circuits to resolve labour disputes in the four (4) regions of Northern, Eastern, Western and Southern;

(08) Improve the quality in the standards of the delivery of services through training;

- 100 District Labour officers in dispute resolution and reporting mechanisms;
- Private Employment Agencies and Recruitment Agencies (internal) on Labour Market Information System;
- External Recruitment Companies on Labour Market Information System;
- Labour Exporting Agencies on migration management and pre-departure and post arrival orientation;
- Stakeholders on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU);
- 360 District Environmental and Labour Officers on Chemical Safety and emergency response; and
- One officer trained in construction management.

(09) Make twelve (12) Follow-up visits to monitor working conditions of Ugandan migrant workers in Qatar, Kuwait, Saud Arabia and United Arab Emirates;

(10) Monitor activities of 30 Labour Export Agencies and internal 40 Private Recruitment and employment Agencies; and

(11) Procure a Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.

10 04 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

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

(01) Spearhead implementation of the National Social Protection Policy particularly by strengthening coordination arrangements, delivery mechanisms and monitoring systems for multi-sectoral social protection interventions.

(02) Fast track the national rollout of the Senior Citizens Grant, research in new interventions for extension of social security coverage to the informal sector and other vulnerable groups as well as strengthening delivery of Social Care and Support Services. In regards to national rollout of the SAGE programme in particular, the ministry will:

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- Establish systems and deliver SAGE/Senior Citizen Grants to 226,085 beneficiaries in 55 districts;
- provide orientation and training of local governments to effectively manage implementation and monitoring of SAGE;
- Sensitise key policy makers, political leaders, Civil Society Organisations and the public on Social Protection;
- Monitor implementation of the SAGE programme in 55 districts; and
- Strengthen institutional arrangements for coordinating implementation of the national social protection policy.

(03) Roll the Senior Citizens Grant in 55 local governments across the country. The LGs are of: Abim, Agago, Amolatar, Amudat, Amuria, Apac, Bundibugyo, Gulu, Kaabong, Kaberamaido, Kamuli, Katakwi, Kayunga, Kibaale, Kiboga, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Kyegegwa, Kyenjojo, Lamwo, Mayuge, Moroto, Nakapiripirit, Nakasongola, Namayingo, Napak, Nebbi, Pader, Pallisa, Yumbe and Zombo.

(04) Strengthen and invest in child protection systems in the country at all levels;

(05) Enhance prevention and referral of child abuse cases through mechanisms like Child helpline alternative care framework and implementation of strategy to end child marriage and teenage pregnancy;

(06) Strengthen and support juvenile justice system and promote diversion of minor child offenders from entering into justice system;

(07) Implement deinstitutionalization of children project and strengthen inspection of babies and children homes;

(08) Promote and increase access to quality and affordable basic services (education, health, nutrition, shelter, safe water) to children, especially the vulnerable;

(09) Advocate and network for investment in children at all levels to improve their wellbeing. This will include care and protection of children in private and public institutions; ensuring abandoned children are internally fostered and adopted so as to minimize international adoption and institutionalization of children;

(10) Continue imparting the relevant skills on youth that will make them employable in the job market. This will also entail giving them (youth) career guidance on what skills are on demand in the dynamic job market;

(11) Create an enabling environment that makes Uganda a preferred investment destination, thus, attracting investors who in the end create jobs for the youth;

(12) Increase competitiveness and productivity of the youth through capacity building and empowerment for self-employment through the Youth Livelihood Programme, regional youth training institutions and awards scheme for talented youth;

(13) Continue to implement National Action Plan on Youth Employment and National Action Plan on Youth;

(14) Implement National Youth Scheme activities.

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(15) Initiate, strengthen and streamline all programmes and services to target the youth growing population through the Inter-Agency Committee (ICC), National Youth Coordination Forum (NYCF) and Youth Self Coordinating Entity for HIV/AIDS

(16) Support the consolidation of youth participation in decision-making and governance at various levels through development, review and dissemination of regulatory frameworks.

(17) Continue to implement National Action Plan on Youth Employment and National Action Plan on Youth;

(18) Implement National Youth Scheme activities;

(19) Initiate, strengthen and streamline all programmes and services to target the youth growing population through the Inter-Agency Committee (IAC), National Youth Coordination Forum (NYCF) and Youth Self Coordinating Entity for HIV/AIDS;

(20) Increase competitiveness and productivity of the youth through capacity building and empowerment for self-employment through the Youth Livelihood Programme, youth training institutions;

(21) Initiate, strengthen and streamline all programmes and services to target the youth growing population;

(22) Support the consolidation of youth participation in decision-making and governance at various levels through development, review and dissemination of regulatory frameworks;

(23) Strengthen, support and fully implement countrywide existing youth targeted programmes such as the Youth Livelihood Programme and Skilling Uganda. The Youth Livelihood Programme will support 18096 youth projects in 140 LGs country wide befitting over 2,068,000 youth of which 930,600 are female;, basing on the past achievements (phase I and II);

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

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

(26) Progressively provide for PWDs components and slots in all Government programmes;

(27) Continue advocacy and awareness raising to promote employment of PWDs, in line with the legal and regulatory frameworks;

(28) Enhance implementation of the law on access to buildings for persons with Disabilities;

(29) Review the Constitution to include representation of the elderly in Parliament;

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

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- (31) Operationalize the National Plan of Action for Older Persons;
- (24) Empower vulnerable groups by facilitating sustainable gainful employment;
- (32) Provide seed grants to groups and individuals through the Youth Livelihood Programme, with particular focus on the urban poor youth, women and men engaged in businesses such as market vending, bodaboda, urban farming, salons, car washing, motor-vehicle repair garages, carpenters and various artisans;
- (33) Monitor Country wide youth existing programmes such as youth Livelihood Program for quality service delivery i.e. YLP Quarterly reports (6), YLP quarterly performance reports/ implementation status (6) and performance implementation status Report by TWC (6) in place;
- (34) Train Key technical staff in the 111 districts (YLP phase 1, II and III implementation) in Appraisal Process, Business Planning and Revolving Fund Management;
- (35) Train Youth with approved projects in Appraisal process; Business planning; Entrepreneurship Skills; Procurement skills; Financial Management; Transparency and Anti-corruption and Accountability; Group dynamics and Life Skills;
- (36) Provide support, care for, protection, training, equipment and materials to children in eight (8) Vocational Institutions; 170 PWDs in the five (5) Institutions and 300 Volume of assorted training materials; 50 groups of Older Persons; 60 LGs;
- (37) Support the National Council for Disability with Shs0.108Bn and Shs1.500bn for Wages and Non-Wage subvention to monitor activities to the PWDs; and National Council for Older persons supported with Shs0.078Bn for its establishment;
- (38) Mobilize a total of 16,500 people to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August, 2016, 2017 and 2018; 12 October, 2016, 2017 and 2018 and 16th June, 2017,2018 and 2019 respectively;
- (39) Monitor Access to quality and affordable basic services (nutrition and shelter) to children especially the vulnerable; 60 districts on quality of child helpline services; 150 local governments on programs for youth and children; 150 children and babies homes inspected; and five (5) regional youth centres;
- (40) Support Training for 1,833 youth annually in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres; 124 children in Ministry institutions for formal education; 2,160 youth in hands-on courses, entrepreneurial and business skills; and 1,350 young people in adolescent sexual reproductive health issues;
- (41) Provide toolkits to 611 young people;
- (42) Provide support to two (2) Autonomous institutions (National Youth Council and National Council for Children) with Shs0.777bn for wage subvention and Shs4.344bn for Non- wage subvention;
- (43) Provide care and protection (food and non-food items) to a total of 14,559 children and youth in the Ministry institutions;

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

(45) Rescue, rehabilitate, trace origin and integrate a total of 4,500 children in risky/vulnerable situations on the streets of major towns in Uganda; and

10 49 POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

In an attempt to provide the policy, planning, financial, human resource and support services the Ministry will:

(01) Prepare and submit timely the following mandatory Budget documents to the Ministry of Finance Planning and Economic Development (MFPED) and other stakeholders;

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2017/18; FY2018/19 and FY 2019/20;
- Sector Policy Statement for FY2017/18; FY2018/19 and FY 2019/20 timely;
- Ministry Half Year Financial Statement for FY 2015/16; FY 2016/17 and FY 2017/18;
- Quarterly Performance Progress Reports for FY 2015/16; FY 2016/17 and FY 2017/18; and
- Draft management letter.

(02) Prepare and produce the following Audit documents:

- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY2015/16; FY2016/17 and FY2017/18;
- Six (6) Management and Inspection reports for FY2014/15; FY 2015/16 and FY 2016/17;
- One (1) Annual (FY2015/16) Audit Work plan;
- One (1) Annual Audit Committee Report; and
- Responses to issues raised on the previous Budget.

(03) Disseminate the Sector Development Plan (2015/15 – 2019/20) to key Stake holders;

(04) Conduct a Sector Review for 2016, 2017 and 2018;

(05) Process Pension for General Civil Service and Gratuity payments;

(06) Provide Finance and Administration services;

- Process Human resource payments (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;

- Process Utilities payments (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;

- Process payment for Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); and

- National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid.

(07) Develop a Scheme of service for technical cadre of Ministry;

(08) Hold Ministerial and Top Management Services meetings; a total of 48 meetings (24 for each of the Senior and Top Policy Management).

(09) Formulate, review, co-ordinate and supervise Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups;

(10) Community mobilization for empowerment; and Labour, productivity and employment;

(11) Prepare and disseminate annual Implementation Guidelines for Social Development Sector Conditional

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Grants Transfers to the LGs for FY2015/16; FY 2016/17 and FY 2017/18;

(12) Support Sector Institutions and Implementing Partners - Seven(7) institutions of: Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop;

(13) Purchase Eight (8) vehicles, Pick-ups Toyota of 2800 CC; 30 desktop computers and twenty one (21) laptops; specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home) and furniture for eight institutions. The institutions are:

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

(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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	57.5	158.9	188.4	217.1	73.7%	89.4%	88.6%	88.5%
Service Delivery	58.1	159.6	189.1	217.9	74.5%	89.8%	88.9%	88.8%

NA

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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			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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	24.6	23.9	29.1	33.7	31.5%	13.5%	13.7%	13.7%

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Grants and Subsidies (Outputs Funded)	48.2	149.0	177.5	204.4	61.7%	83.8%	83.4%	83.3%
Investment (Capital Purchases)	5.2	4.9	6.2	7.2	6.7%	2.7%	2.9%	2.9%
Grand Total	78.0	177.8	212.7	245.4	100.0%	100.0%	100.0%	100.0%

NA

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	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				
104972 Government Buildings and Administrative Infrastructure	Nine (9) institutions of: Kapingisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.	- Rehabilitated and renovated Kaazi Camping sight for international Scouts Jamboree activities;	- Nine (9) institutions of: Kapingisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.	
Total	2,042,033	174,964	2,042,033	
<i>GoU Development</i>	<i>2,042,033</i>	<i>174,964</i>	<i>2,042,033</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)				
100375 Purchase of Motor Vehicles and Other Transport Equipment	- Two (2) Station Wagons procured	--procurement process initiated and the funds are insufficient to purchase the required vehicles.	- Two (2) Vehicles (a Station Wagon and a pick-ups) procured.	
Total	646,308	155,114	568,920	
<i>GoU Development</i>	<i>646,308</i>	<i>155,114</i>	<i>568,920</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Vote Actions to improve Priority Sector Outcomes

1001 COMMUNITY MOBILIZATION AND EMPOWERMENT VOTE FUNCTION

- (i) Continued to Mainstream Community mobilization activities in other vote functions and share the work plans with other implementing partners to fund some of the activities;
- (ii) Continued to engage Communities through PRA approaches to promote community learning for increased household incomes and wealth creation; and
- (iii) Continued to implement the National Citizenship Awareness Week on Community Mobilization functions to massively carry out awareness campaigns.

1002 GENDER AND RIGHTS MAINSTREAMING VOTE FUNCTION

- (i) 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.
- (ii) 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.
- (iii) Fund the Joint Monitoring Committee with representative from all departments to carry out monitoring

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of gender and rights activities.

(iv) Establishment of functional district human rights committees in all the districts

(v) Establish a one stop center on human rights to follow-up on the reporting and implementation of the regional and international conventions.

(vi) Lobbying for funding for implementation of human rights intervention at all levels.

PROMOTION OF LABOUR PRODUCTIVITY AND EMPLOYMENT VOTE FUNCTION

(i) Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment. In addition, support the youth to form groups so that the groups can access the youth Livelihood funds.

(ii) Enhance the collection of NTR through registration and inspection of workplaces and follow up with the MoFPED for the permission to utilize NTR at source.

(iii) Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilize NTR at source

(iv) Continue with massive sensitization of employers on the benefits of workers unions.

SOCIAL PROTECTION FOR THE VULNERABLE GROUPS VOTE FUNCTION

(i) Strengthen resource mobilization to expand social protection intervention in all districts; and

(ii) 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

POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

(i) Develop concept papers and market them to Development Partners and other Stakeholders for possible funding;

(ii) Strengthen the integration of social development concerns in policies and plans of other sectors; and Monitor the implementation of the SDIP;

(iii) Follow-up the Ministry of Public Service and the commission to speed up the recruitment process; and

(iv) Request for additional funding to fill the new structure.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Empowered communities for increased involvement in the development process			
Vote Function: 1001 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.	Mainstreamed Community mobilisation activities in other vote functions and some activities were included in the work plans .	Continued to Mainstream Community mobilization activities in other vote functions and share the work plans with other implementing partners to fund some of the activities.	Strengthen collaboration and lobby for more funds from Development Partners, MoFPED, other sectors and departments as well as CSOs and FBOs
<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	Continued to implement a National Citizenship Awareness Week on Community Mobilization	Continue with the implement the National Citizenship Awareness Week on Community Mobilization	Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Functions to massively carry out awareness campaigns;	Functions to massively carry out awareness campaigns.	functions to massively carry out awareness campaigns.	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	Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG meets regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Continue to Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels
<i>VF Performance Issue: - Limited availability of sex and gender disaggregated data and information to inform gender responsive planning</i>			
Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Continued to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes. UN women has agreed to fund some activities	Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Strengthen the statistics Unit with more equipment and personnel using donor funding
Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue: - High rate of unemployment among the labour force especially the youth</i>			
Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Lobbied Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment. In addition support the youth to form groups so that the groups can access the youth Livelihood funds.	Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
<i>VF Performance Issue: - All vulnerable groups are inadequately covered by the existing social protection programmes</i>			
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	- Strengthened the skills development and livelihood provision to youth	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: - Insufficient funds to develop and implement social protection policies and laws;</i>			
Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Strengthened resource mobilisation to expand social protection intervention in all districts and have agreed with Development Partners to fund the roll out to 20 new districts.	Strengthen resource mobilisation to expand social protection intervention in all districts	Lobby the Development Partners to fund some Social Protection related activities

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 3: Improved environment for increasing employment and productivity			
Vote Function: 1003 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue: - Inadequate funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces)</i>			
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR (over Shs1.034Bn collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	Enhance the collection of NTR through registration and inspection of workplaces and follow up with the MoFPED for the 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: - Insufficient funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces); and</i>			
Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR (over Shs1.034Bn collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
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1001 Community Mobilisation and Empowerment	1.328	3.237	0.756	3.131	3.693	4.326
1002 Mainstreaming Gender and Rights	1.394	5.031	0.922	54.915	65.818	75.789
1003 Promotion of Labour Productivity and Employment	3.594	5.325	1.058	5.882	6.173	7.137
1004 Social Protection for Vulnerable Groups	8.975	49.778	10.805	99.898	119.684	137.894
1049 Policy, Planning and Support Services	17.834	14.622	3.092	13.984	17.379	20.217
Total for Vote:	33.125	77.993	16.634	177.808	212.746	245.364

(i) The Total Budget over the Medium Term

The Ministry of Gender, Labour and Social Development total budget allocation in the first year, FY2016/17 of the MTEF is Shs177.8084Bn showing an increase of Shs99.8154Bn in nominal values and 127.98% over the previous FY2015/16. Out of the total Ministry's budget of Shs177.8084Bn, Shs2.3774Bn is Wage Recurrent representing 1.337%, Shs26.7914Bn is Non-Wage Recurrent representing 15.068% and Shs148.66395Bn is Domestic Development reflecting 83.595%.

Shs177.808Bn has been allocated to the different Vote Functions of the Ministry as follows:

- Shs3.1307Bn representing 1.761% to Community Mobilization and Empowerment showing a decrease of Shs0.106Bn and 3.285% over FY2015/16;
- Shs54.9148Bn representing 30.884% to Mainstreaming Gender & Rights showing an increase of Shs49.884Bn in nominal values and 991.528% over FY2015/16;

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- Shs5.8818Bn representing 3.308% % to Labour Productivity and Employment showing an increase of Shs0.557Bn in nominal values and 10.457% over FY2015/16;
- Shs99.8977Bn representing 56.183% to Social Protection for the Vulnerable groups showing an increase of Shs50.120Bn in nominal values and 100.686% FY2015/16; and
- Shs13.9835Bn representing 7.864% to Policy Planning and Support Services showing a decrease of Shs0.638Bn in nominal values and 4.367% over FY2015/16.

The Shs3.1307Bn under the Community Mobilization and Empowerment Vote Function has been distributed to the departments and projects as below:

- Shs1.0949Bn to Program 13: Department of Community Development and Literacy; and
- Shs2.0358Bn to Program 14: Department of Culture and Family Affairs.

The Shs4.9148Bn under the Mainstreaming of Gender and Rights Vote Function has been distributed to departments and projects as presented below:

- Shs3.6808Bn to Program 11: Department of Gender and Women Affairs;
- Shs0.2340Bn to Program 12: Department of Equity and Rights; and
- Shs51.000Bn to Project 1367: Uganda Women Entrepreneurship Programme (UWEP).

The Shs5.8818Bn under Promotion of Labour, Productivity and Employment Vote Function has been allocated to the departments and projects as presented below:

- Shs1.6463Bn to Program 06: Department of Labour and Industrial Relations;
- Shs0.6549Bn to Program 07: Department of Occupational Safety and Health;
- Shs1.1031Bn to Program 08: The Industrial Court;
- Shs0.4776Bn to Program. 15: Department of Employment Services;
- Shs1.800Bn to Project 1282: Strengthening Safeguards, Safety and Health at Workplace; and
- Shs0.200Bn to Project 1367 Promotion of Green Jobs and Fair Labour Markets.

The Shs99.8977Bn under the Social Protection for the Vulnerable Vote Function has been allocated to the departments and projects as presented below:

- Shs3.0516Bn to Program 03: Departments of Disability and Elderly Department;
- Shs6.8460Bn to Program 05: Departments of Youth and Children Affairs;
- Shs7.00Bn to Project 1157: Social Assistance Grant for Empowerment; and
- Shs83.00Bn to Project 1366: Youth Livelihood Programme

The Shs13.9835Bn under Policy, Planning and Support Services Vote Function has been allocated to the departments and projects as presented below:

- Shs8.1853Bn to Department 01: Finance and Administration;
- Shs0.0921Bn to Department 09: Offices of the Directors;
- Shs0.0666Bn to Department 16: Internal Audit; and
- Shs5.6395Bn to Project 0345: Strengthening the Min. of Gender, Labour and Social Development and renovation and rehabilitation of its institutions.

In the second FY 2017/18, Shs212.7464Bn has been projected showing an increase of Shs34.9380Bn in nominal values and 19.649% over FY2016/17. The Shs212.7464Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs3.6932Bn showing an increase of Shs0.5625Bn in nominal values representing 17.967% over FY2016/17;
- Mainstreaming Gender & Rights Shs65.8177Bn showing increase of Shs10.9029Bn in nominal values representing 19.854% over FY2016/17;

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- Labour Productivity and Employment Shs6.1730Bn showing increase of Shs0.2912Bn in nominal values representing 4.951% over FY2016/17;
- Social Protection for the Vulnerable Groups Shs119.6836Bn showing an increase of Shs19.7860Bn in nominal values and 19.806% over FY2016/17; and
- Policy Planning and Support Services Shs17.3790Bn showing an increase of Shs3.3955Bn in nominal values and 24.282% over FY2016/17.

While in the third year FY 2018/19, Shs245.3638Bn has been projected showing an increase of Shs32.6173Bn in nominal value and 15.332% over FY2017/18. The Shs245.3638Bn has been distributed to the different vote functions as follows:

- Shs4.3264Bn to Community Mobilization and Empowerment showing an increase of Shs0.6332Bn in nominal values and 17.146% over FY2017/18;
- Shs75.7890Bn to Mainstreaming of Gender and Rights showing an increase of Shs9.9713Bn in nominal values and 15.150% over FY2017/18;
- Shs7.1370Bn to Labour, Productivity and Employment representing an increase of Shs0.9640Bn in nominal values and 15.616% over FY2017/18;
- Shs137.8944Bn to Social Protection for the Vulnerable Groups showing an increase of Shs18.2108Bn in nominal values and 15.216% over FY2017/18; and
- Shs20.2170Bn to Policy, Planning and Support Services showing an increase of Shs2.8380Bn in nominal values and 16.330% over FY2017/18.

The total budget for Ministry of Gender, Labour and Social Development in the Medium Term (FY2016/17 -2018/19) is Shs635.9182Bn of which Shs7.4949Bn is the Wage Recurrent representing 1.179%; Shs96.2937Bn is Non-Wage Recurrent representative of 15.142%; Shs532.1296Bn is Domestic Development including taxes reflecting 83.679%. No resources are expected from Donor Development. The Shs635.9182Bn has been allocated in an increasing order to the different Vote Functions as presented below:

- Shs11.1502Bn representing 1.753% to Community Mobilization and Empowerment;
- Shs196.5214Bn representing 30.904% to Mainstreaming Gender and Rights;
- Shs20.8715Bn representing 3.282% to Promotion of Labour Productivity and Employment;
- Shs357.4757Bn representing 56.214% to Policy, Planning and Support Services Vote Function; and
- Shs49.8994Bn representing 7.847% to Social Protection for the Vulnerable Groups;

The Ceiling shows an increasing trend over the MTEF period. It increased from Shs177.8084Bn to Shs245.3638Bn reflecting Shs67.5554Bn increase in nominal values and 37.993% over the METF. The trends in the ceilings for the different vote functions are:

- Community Mobilization and Empowerment from Shs3.1307Bn to Shs4.3264Bn showing an increase of Shs1.1957Bn in nominal values and 38.193% over the MTEF period;
- Mainstreaming of Gender and Rights from Shs54.9148Bn to Shs75.7890Bn showing an increase of Shs20.8742Bn in nominal values and 38.012% the MTEF period.
- Labour, Productivity and Employment from Shs5.8818Bn to Shs7.1370Bn representing an increase of Shs1.2552Bn in nominal values and 21.340% over the MTEF period;
- Social Protection for the Vulnerable Groups from Shs99.8977Bn to Shs137.8944Bn showing an increase of Shs37.9968Bn in nominal values and 38.036% over the MTEF period; and
- Policy, Planning and Support Services from Shs13.9835Bn to Shs20.2170Bn showing an increase of Shs6.2335Bn in nominal values and 44.577% over the MTEF period.

Medium Term

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The total budget for Ministry of Gender, Labour and Social Development in the Medium Term (FY2016/17 -2018/19) is Shs635.9182Bn of which Shs7.4949Bn is the Wage Recurrent representing 1.179%; Shs96.2937Bn is Non-Wage Recurrent representative of 15.142%; Shs532.1296Bn is Domestic Development including taxes reflecting 83.679%. No resources are expected from Donor Development. The Shs635.9182Bn has been allocated in an increasing order to the different Vote Functions as presented below:

- Shs11.1502Bn representing 1.753% to Community Mobilization and Empowerment;
- Shs196.5214Bn representing 30.904% to Mainstreaming Gender and Rights;
- Shs20.8715Bn representing 3.282% to Promotion of Labour Productivity and Employment;
- Shs357.4757Bn representing 56.214% to Policy, Planning and Support Services Vote Function; and
- Shs49.8994Bn representing 7.847% to Social Protection for the Vulnerable Groups.

(ii) The major expenditure allocations in the Vote for 2016/17

The major Budget allocation in a decreasing order according to Vote functions are:

- Shs99.8977Bn representing 56.183% to Social Protection for the vulnerable groups;
- Shs54.9148Bn representing 30.884% to Mainstreaming Gender & Rights;
- Shs13.9835Bn representing 7.864% to Policy Planning and Support Services;
- Shs5.8818Bn representing 3.308% to Labour Productivity and Employment; and
- Shs3.1307Bn representing 1.761% to Community Mobilization and Empowerment.

UNDER SOCIAL PROTECTION FOR THE VULNERABLE GROUPS VOTE FUNCTION

The major expenditures include:

- Shs85.00Bn representing 85.087% to Youth Livelihood Programme;
- Shs9.00Bn representing 9.009% is for Expanding Social Protection in Uganda;
- Shs3.668Bn representing 3.664% is for National Youth Council, National Council for Children and National Council for Disability;
- Shs1.56Bn representing 1.562% is for feeding children; and
- Shs0.33021 representing 0.331% is salary for Permanent and contract staff.

UNDER MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION:

The major expenditures include:

- Shs53.00Bn representing 96.513% is for Uganda Women Entrepreneurship Programme
- Shs1.085Bn representing 1.976% is for Support to National Women Council; and
- Shs0.32736Bn representing 0.596% is salary for Permanent and contract staff.

UNDER POLICY PLANNING AND SUPPORT SERVICES:

The Major expenditures are:

- Shs3.00Bn representing 21.454% to Retooling of the Ministry and Children Institutions; and
- Shs2.43Bn representing 17.378% is rent for the Ministry and other places where the Ministry rents.

UNDER THE PROMOTION OF LABOUR PRODUCTIVITY VOTE FUNCTION:

The major expenditures include:

- Shs1.90Bn representing 32.303% to Strengthening Safeguard, Safety and Health at workplace;
- Shs1.00Bn representing 17.002% is for inspection of workplaces; and
- Shs0.812Bn representing 13.805% is salary for Permanent and contract staff.

UNDER COMMUNITY MOBILISATION AND EMPOWERMENT VOTE FUNCTION

The major expenditures include:

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- Shs1.00Bn representing 31.942% is for inter religious Councils
- Shs0.84Bn representing 26.831% is transfers to Traditional / Cultural Leaders and Autonomous Institutions; and
- Shs0.2293Bn representing 7.315% is salary for Permanent and contract staff.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

- Youth Livelihood Programme Shs50.00Bn; and
- Uganda Women Entrepreneurship Shs50.00Bn

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:		2017/18		2018/19		Justification for proposed Changes in Expenditure and Outputs
2016/17						
<i>Vote Function:1053 Mainstreaming Gender and Rights</i>						
Output: 1002 53 Sector Institutions and Implementing Partners Supported						
<i>US\$ Bn:</i>	50.000	<i>US\$ Bn:</i>	60.313	<i>US\$ Bn:</i>	69.699	<p><i>In the NRM retreat at Kyamkwanzi it was agreed that a Ugandan Women Entrepreneurship Programme (UWEP) for economic empowerment of women be started in FY2015/16. A provision was made in this Financial Year's budget for startup activities for the UWEP. The Ministry went ahead and set up a Technical Support Unit. The main focus of implementation of UWEP in FY 2015/16 was in the establishment of systems and structures to create a firm foundation for the Programme in the participating districts under Phase I. In order to implement the manifesto pledge to avail Ugandan women with affordable credit for their enterprises to create wealth the Government has increased funding to this programme.</i></p>
The funding to the UWEP has been increased and this will support more women projects to leading to creation of wealth by the women groups						
<i>Vote Function:1001 Social Protection for Vulnerable Groups</i>						
Output: 1004 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
<i>US\$ Bn:</i>	1.393	<i>US\$ Bn:</i>	0.115	<i>US\$ Bn:</i>	0.222	<p><i>The funding to youth projects under the Youth Livelihood Programme (YLP) has been estimated to double while the Social Assistance Grant for Empowerment (SAGE) is expected to be rolled to 40 new districts. The total number of districts benefiting from SAGE will expand to 55LGs in the MTEF period and the Medium Term. The Ministry has kept on a regular review of the regulatory frameworks to include all the vulnerable groups and the majority has been approved. The Ministry has now a challenge of making the regulatory frameworks known to the stakeholders otherwise the programmes will not succeed if the stakeholders do not know and support the program.</i></p>
The sector has revised the social protection regulatory framework for the vulnerable groups hence enabling an increase in the number of targeted beneficiaries under SAGE to 123,000 and under YLP to 756,000		There are increased resources for the Youth Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare.		There are increased resources for the Youth Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare.		
Output: 1004 02 Advocacy and Networking						
<i>US\$ Bn:</i>	-1.225	<i>US\$ Bn:</i>	0.461	<i>US\$ Bn:</i>	0.889	<p><i>The SAGE will be rolled out to 40 new districts in the MTEF period. The funding to the Youth Livelihood</i></p>
There are increased resources for the Youth		There are increased resources for the Youth		There are increased resources for the Youth		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare for advocacy and networking. There is need to make the public aware of the programmes in order to succeed.	Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare for advocacy and networking. There is need to make the public are of the programmes.	Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare for advocacy and networking. There is need to make the public are of the programmes.	<i>Programme has been increased covering many beneficiaries. This requires lot of materials for advocacy and networking for the programme.</i>
Output: 1004 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
<i>US\$ Bn: -1.363</i>	<i>US\$ Bn: 0.516</i>	<i>US\$ Bn: 0.997</i>	<i>The SAGE will be rolled out to 40 new districts in the MTEP period bring a total of 55 LGs. The Ministry needs to provide support supervision, mentoring and monitoring to ensure proper implementation of the programmes. Further, the Ministry has increased funding to the Youth Livelihood Programme which meant more beneficiaries to be monitored and mentored. The Ministry has also renovated and equipped the institutions providing training of the youth and PWDs this also requires more monitoring.</i>
The monitoring of Youth Livelihood Programme; Social Assistance Grant for Empowerment (SAGE) and Children Welfare will lead to proper implementation and utilization of the funds in order to meet the objectives of the programmes.	The monitoring of Youth Livelihood ; Social Assistance Grant for Empowerment (SAGE) and Children Welfare will lead to proper implementation and utilization of the funds in order to meet the objectives intended	The monitoring of Youth Livelihood ; Social Assistance Grant for Empowerment (SAGE) and Children Welfare will lead to proper implementation and utilization of the funds in order to meet the objectives intended	
Output: 1004 54 Sector Institutions and Implementing Partners Supported			
<i>US\$ Bn: 50.799</i>	<i>US\$ Bn: 67.505</i>	<i>US\$ Bn: 83.484</i>	<i>The funding to the Youth Livelihood Programme has increased and there is a corresponding increase in the transfers of funds to the beneficiaries in the LGs through the implementing partners. Further, the transfers for the SAGE beneficiaries have also been projected to increase due to a standing Memorandum of Understanding between the Ministry of Gender, Labour and Social Development and the Donors (DFID and Irish Aid. According to the MoU as the donors reduce their funding, the Government funding should increase and the GoU resources would be used to pay the SAGE beneficiaries while the donor resource would be supporting administration.</i>
The Ministry has received increased funding for the vulnerable groups in the areas of YLP; Children Welfare and SAGE. The beneficiaries of these programmes have increased leading to the achievement of the rollout plan of the programmes.	There are increased resources for the Youth Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare.	There are increased resources for the Youth Livelihood Programme (YLP); Social Assistance Grant for Empowerment (SAGE) and Children Welfare.	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

CHALLENGE 1

INADEQUATE CEILING TO COVER PRIORITY NON WAGE RECURRENT EXPENDITURES OF THE MINISTRY

In spite of broad mandate of the Ministry and the fundamental role it plays in creating demand for social services and laying the foundation for other sectors to improve on their outcomes, the Ministry is one of the

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least funded MDA of Government. The Ministry's budget is Sh177.8084Bn representing 1.37% 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 of Shs26,791,432,817.22 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 2016/7 the Non-Wage Budget of the Ministry constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; and Travel abroad for Mandatory International Conferences (ILO, EAC, ARLAC, etc).

Overwhelming demand for support under the Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) and Social Assistance Grant for Empowerment (SAGE) across LGs (districts and Municipalities) amidst budgetary constraints, the funds could only support 20% of the youth groups and women groups and 2% for the Senior citizens. It is the intention of the Ministry to retaliate the appeal for more funds to implement the YLP, UWEP and SAGE.

Total for protected programmed expenditure requirements by the Ministry on the non-wage recurrent is Shs48.5Bn and the ceiling for the Ministry on the Non-Wage is Shs26.791Bn leaving a funding gap of Shs21.709Bn.

Challenge 2

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

The Mandate of the Ministry is to facilitate progress in wellbeing of vulnerable groups through community mobilisation and empowerment, promotion of Labour Productivity and employment, social protection and gender equality. Therefore, the emphasis of the Ministry is mobilisation of communities, dissemination of information on social services and employment opportunities, impartation of non-formal skills, promotion of conducive environment for labour productivity and employment as well as social protection for sustainable and gender responsive development.

The MGLSD has developed and is reviewing many policies, guidelines, laws, and standards in relation to its Mandate. Therefore, the Ministry requires workshops, seminars to consult stakeholders, conduct Inter Ministerial Meetings and consensus building. In addition the Ministry is conducting dissemination of regulations to stakeholders before operationalizing the laws, policies, guidelines and standards.

The Ministry has funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include UWEP, SAGE and Youth Livelihood Programme. The SAGE programme has been rolled to 20 new LGs while the Youth under the Youth Livelihood Programme need to be followed up to recover the money lent to them. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation.

To achieve on the Manifesto, NDP II and Vision 2040, the Ministry, therefore, requires adequate funds to implement programmes and for fuel and oil lubricants to travel inland in order to:

- sensitize and impart skills to communities;

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- carry out statutory workplace inspections;
- resolve workplace complaints and settle labour disputes;
- transport juveniles to and from Court;
- investigate workplace accidents;
- monitor Social Assistance Grants for Empowerment (SAGE) being piloted in 35 districts;
- Monitor the Youth Livelihood Grant and youth skills training under the Youth Livelihood Programme; and
- follow – up other Social Development Sector Grants (District Functional Adult Literacy, Community Based Rehabilitation Grant, Community Development Workers, Special Grant for the PWDs, Public libraries as well as the Women’s, Youth and PWDs Councils) already disbursed to the Local Governments.

From the above context, the Ministry would like to appeal and be exempted from efficiency savings which if implemented will have negative implications:

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

Challenge 3:

HIGH AND INCREASING NUMBER OF VULNERABLE PERSONS

Although poverty rates have decreased from 56% in 1992 to 19.7% in 2014, inequality has increased over the same period leading to increased vulnerability. According to the Uganda National Household Survey (UNHS) 2012/2013, the Ministry target groups mainly orphans, persons with disability, the youths, the unemployed, displaced persons, women and the elderly constitute a higher share of the 19.7% of the population who live below the poverty line and 43% of the vulnerable people. Given the high and increasing number of vulnerable groups blended with inadequate financing makes planning for their needs a challenge.

Challenge 4:

INADEQUATE HUMAN RESOURCES

The sector is grossly understaffed at the centre (Ministry of Gender, Labour and Social Development), within the affiliated institutions and in the local governments. The average staffing rate at all levels is estimated at 46%

Challenge 5:

WEAK COORDINATION

The sector has a broad mandate with multiple implementing and development partners, each acting unilaterally and multiple coordination sub systems which pose challenges of overlaps and duplication.

Challenge 6:

INADEQUATE DATA FOR PLANNING AND POLICY FORMULATION

The SDS is a diverse sector with a wide range of information needs. The diversity of players and the lack of comprehensive management information systems does not only pose a challenge to generation and storage

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of reliable data/information but also leads to inadequate, and disjointed data, which is neither analyzed nor integrated for planning and policy formulation.

Challenge 7:

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 percent 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 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 factors.

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The children solely depend on the government support. Notwithstanding this, the funds for feeding children in the Ministry institutions have been subjected to budget cut which makes feeding a big problem. It is the humble request of the Ministry that these funds should be protected from cuts.

Challenge 8:

LIMITED UNDERSTANDING OF SOCIAL DEVELOPMENT SECTOR INTERVENTIONS

In order to address risk and vulnerability, the Ministry has embraced new initiatives such as social protection, culture for development, community mobilization, sexual and gender based violence and externalization of labour. These concepts and the role they play in human capital development and overall national development have not been exhaustively understood by most policy makers and implementing partners.

Challenge 9:

INSUFFICIENT BUDGET FOR EFFICIENT INDUSTRIAL COURT OPERATIONS

The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.172Bn for its operation; however, the budget provision is Shs1.003Bn leaving a funding gap of Shs1.1729Bn. The panelists are not funded at all yet they act as interpreter during the court sessions.

In the above context, the Ministry would like to make its appeal to be provided with additional Shs1.172Bn to fully fund the operations of the Court. 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;
- Increase industrial conflict and unrest because of discontent 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 to loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish

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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 10

NEGATIVE MINDSETS AND APATHY

Inadequate mobilization of communities, negative mindsets and declining cultural and moral values coupled with limited skills and failure to access information has led to low appreciation, demand and uptake of government services.

Challenge 11

REDUCING YOUTH UNEMPLOYMENT

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

Increasing employment rates and reduction of poverty among the youth poses a challenge to the local government and is a high priority of the Government. Youth Unemployment is more in the urban areas as a result of rural - urban migration. It is on record that 67% of the youth get in some form of employment by the age of 18 years. It is recorded that there is a strong link amongst unemployment, shortage of decent jobs and poverty.

The unemployment among the youth is a high breed of youth living in slums, city streets, high risk and impoverished communities, that have not had a chance to attend formal education, with disability, living with HIV and AIDs as well as those who have completed secondary school or tertiary institutions. It includes dropouts from school and training institutions. Designing an intervention that will include all the unemployed youth is a challenge. MGLSD came up with the Youth Livelihood Programme but the funds are too small to cover all the unemployed youth.

Challenge 12

INSUFFICIENT FUNDING TO THE DEPARTMENT OF COMMUNITY SERVICES

Effective mobilization of communities depends on deployment and facilitation of Community Development Workers (CDOs) in local governments (HLG & Lower Local Governments). The CDOs are the change agents who interface with communities at the grassroots, plan and coordinate activities of other service providers in Local Governments. They are responsible for disseminating information on government programmes and are instrumental in enhancing productivity by imparting skills to communities and supporting them to form development groups to engage in income generating activities. Sensitization, awareness-raising and skills transfer conducted by CDOs empowers communities to demand for and access to social services such as NAADS and enhances their capacity to adopt new technologies and better methods of production. The CDO's functions include:

- Mobilizing communities to benefit and participate in the government Programmes like NAADs, UPE, Health, etc;
- Acting as planners for the lower local governments;
- Advocating for the rights of the vulnerable groups;
- Acting as Gender Focal Point Officers responsible for Gender and Rights Mainstreaming;
- Probation and Social Welfare administrators;

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- Labour Administration; and
- Functional Adult Literacy Administrators, etc.

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

According to the MTEF FY2015/16-2018/19 the total allocation to the Community Development Department in the local government is Shs400, 000,000 annually. The amount is shared in the ratio of 35:65 this implies that 35% (Shs140,000,000) remains at the Higher Local Government and 65% (Shs260,000,000) is transferred to 1300 Lower Local Government (sub counties of the districts and divisions of the Municipalities).

Analysis indicates that of the Shs140m meant for supervision of lower local government by the higher local government, each higher local government is left with Shs8, 974 per month per lower local government for supervision, monitoring and evaluation. Out of Shs260, 000,000 for service delivery at the lower governments each of the 1300 lower local governments receives Shs16, 667 per month for its operations. This implies that the each lower local government on average receives Shs50,000 per quarter for the community Development Function. The amount is even reduced further by the bank charges and the transport to collect it.

The Ministry has worked out the minimum amount required to revamp the limping community development function at the local governments (higher and Lower Local Governments.) Shs7.2Bn is required per year leaving a gap of Shs6.80Bn. That grant is shared in the ratio of 35:65 i.e. 35% (Shs2.52Bn) remain at the higher local governments and 65% (Shs4.68Bn) is transferred to the Lower local governments, sub counties and Divisions.

According to the guidelines, Shs2.52Bn remains at the higher local government, each higher local government will then be left with Shs161, 538 per month per lower local government for supervision, monitoring and evaluation. Shs4.68Bn will be for service delivery at the lower governments, each of the 1300 lower local governments will receive Shs300, 000 per month for its operations.

Challenge 13

INFLUX OF PEOPLE ON THE STREETS IN TOWNS

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

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

In addition, we need to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as

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well as surveillance on vehicles that ferry unaccompanied children to towns. Communication and advocacy activities need to be carried out to prevent influx of children to streets. Annually 1,062 street people are reintegrated into communities but overall number is estimated to be 3,000 people all this requires sufficient funds which are not within the local government ceiling.

Challenge 14

STAFFING STRUCTURES AT THE LOCAL GOVERNMENTS

The staffing structure at the local governments does not fully support the implementation of Social Development Sector activities. The department is headed by a District Community Development Officer and assisted by a number of SDO depending on the modal of the district staffing structure. Ideally every district should have a gender officer, youth officer, labour officer but given the different staffing structure modals this is not possible. Therefore, one officer combines the roles of probation and welfare, gender mainstreaming, Labour Administration, etc and yet may not be technical in all areas. The challenge is compounded by the absence of the promotion.

Challenge 15

NON FUNCTIONAL LABOUR PRODUCTIVITY CENTRE

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

Challenge 16

INADEQUATE LABOUR MARKET INFORMATION

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

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

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

Underfunded and Unfunded priorities

Underfunded Activities / outputs in FY2016/17 Budget

Under funded Activity 1

INCREASE IN THE WAGE AND NON WAGE CEILING BY SHS1.708BN AND 21.709BN RESPECTIVELY.

- 28 vacant positions for filling with a financial implication of Shs980, 053,632;
- 16 critical positions for filling with a financial implication of Shs699,069,873;
- Director Labour has been recruited with a financial implication of Shs28, 431,605; and
- Critical priority areas by Shs21.709Bn

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The Wage Ceiling provided has been based on the staff in post that have already accessed the payroll. The Ministry, however, has submitted 28 vacant positions to the Public Service Commission for filling with a financial implication of Shs980, 053,632 and 16 critical positions for filling with a financial implication of Shs699,069,873. In addition, the Director Labour has been recruited with a financial implication of Shs28, 431,605 but has not accessed the pay as yet.

The Ministry therefore requires an increase of Shs1,708,155,110 to the Wage provision for the next Financial Year 2016/17 to avoid the wage overrun.

The Ministry rents office at Simbamanyo House the rent is pegged to the dollar and the Uganda Shilling has depreciated against a dollar. The Ministry's Utilities have gone up and other priority programmed expenditures like stationary, travel in land, travel abroad which is pegged to a dollar, security and cleaning, etc. which need an additional Shs21.709Bn

Under funded Activity 2

YOUTH LIVELIHOOD PROGRAMME BY SHS65.00; SHS55.00BN AND SHS46.00BN

- Shs115Bn was a directive by H.E. the President as additional funding to the Programme raising the ceiling to Shs150.00Bn Annually in the MTEF and Medium Term;
- Shs50.00, Shs60.00Bn and Shs68Bn provided in the MTEF and Medium Term; and
- Shs65.00; Shs55.00Bn and Shs46.00Bn are funding Gaps in the MTEF and Medium Term.

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

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

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

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

Under funded Activity 3

PROVISION OF SHS62.80BN FOR PROMOTION OF GREEN JOBS AND FAIR LABOUR MARKET IN UGANDA (PROGREL) IN THE BUDGET

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- Shs63.00Bn was recommended for the Programme per year;
- Shs0.200Bn is reflected in the MTEF and Medium Term; and
- The Gap is Shs62.80Bn

The Government of Uganda through the Ministry of Gender, Labour & Social Development is implementing the Promotion of Green Jobs & Fair Labour Market Programme, costing Shs863.00Bn for the initial ten (10) years. The Programme will provide employment opportunities for graduates and non-graduates, decent work and sustainable environmental solutions at workplaces. The Programme was reflected in the Public Investments Plan for FY 2015/16.

During the Parliamentary plenary sitting of Saturday 30th May 2015, the Hon. Minister of Finance, Planning and Economic Development together with the Chairperson of the Parliamentary Committee on Budget supported the Resolution that “Promotion of Green Jobs & Fair Labour Market Programme” costing Shs863.00Bn translating into Shs86.30Bn annually, would be the first call on the resources for the Financial Year 2016/17 Budget. The technical implementation Committee advised the Ministry of Gender, Labour and Social Development to scale down on the activities in the first year to Shs63.00Bn. However, only Shs0.200Bn was provided in the current Financial Year 2015/16. The status quo is proposed to be maintained in the MTEF FY2016/17-2018/19 showing a funding gap of Shs62.8Bn.

Therefore, there is need to provide additional Shs62.8Bn in line with the recommendation of the Technical Implementation Committee.

Under funded Activity 4

SOCIAL ASSISTANCE GRANT FOR EMPOWERMENT (SAGE) CEILING BY SHS8.59BN

- Shs17.59Bn is in the standing MoU with the Development Partners in FY2016/17;
- Shs9.00Bn is reflected in the MTEF and the Medium Term
- Shs8.59Bn is the Funding Gap required to fill the gap.

During the NRM retreat at Kyankwanzi and discussion of Sector Budget and the Policy Statement for FY2015/16 on the floor of Parliament, Members of Parliament expressed anxiety to roll out SAGE to other LGs. To this end, the Ministry of Gender, Labour and Social development and the Ministry of Finance Planning and Economic Development engaged the Development Partners who have in principle agreed to fund the rollout if Government can counter fund with a minimum of Shs149.00Bn in the MTEF period:

- Shs9.00Bn in FY 2015/16 Budget;
- Shs17.59Bn in FY2016/17 Budget;
- Shs29.15Bn in FY2017/18 Budget;
- Shs40.34Bn in FY2018/19 Budget; and
- Shs52.92Bn in FY2019/20 Budget.

The donors have agreed to provide in total Shs291.00Bn in the MTEF period:

- Shs64.56Bn in FY 2015/16 Budget;
- Shs61.75Bn in FY2016/17 Budget;
- Shs56.67Bn in FY2017/18 Budget;
- Shs55.05Bn in FY2018/19 Budget; and
- Shs50.97Bn in FY2019/20 Budget.

However, in the current MTEF shs9.0Bn is reflected as Government Contribution reflecting a short fall of Shs8.59Bn. Therefore there is need to provide additional Shs8.59Bn to raise the counterpart fund as agreed

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with the donors.

Unfunded Activity 5

UGANDA WOMEN ENTREPRENEURSHIP PROGRAMME (UWEP) CEILING BY SHS65.00; SHS55.00BN AND SHS46.00BN

- Shs115Bn was a directive by H.E. the President as additional funding to the Programme raising the ceiling to Shs118.00Bn Annually in the MTEF and Medium Term;
- Shs50.00, Shs60.00Bn and Shs68Bn provided in the MTEF and Medium Term; and
- Shs65.00; Shs55.00Bn and Shs46.00Bn are funding Gaps in the MTEF and Medium Term.

The Ministry is implementing the 1st Phase of Uganda Women Entrepreneurship Programme (UWEP) as a development project for the period of five years (2015/16 – 2019/20). The project is reflected in the Public Investment Plan (PIP) for FY2015/16. This position was emphasized by H.E The President on the International Women's Day Celebrations in Kabale on 8th March 2015.

In the NRM retreat at Kyamkwanzi it was agreed that a Ugandan Women Entrepreneurship Programme (UWEP) for economic empowerment of women be started in FY2015/16. Further, this point has been stressed by H.E. The President during his recent tour of the country when the women complained to him about the insufficient funds under the Programme. The H.E. The President, then promised to them to increase the funding to the Programme by Shs115.00B. Reducing the promise by H.E the President to Shs50.00Bn as indicated in the MTEF, can cause serious social and economic negative impact to the Programme which may eventually lead to political unrest if the promise is not effected.

There is need to note that the annual funding of Shs118.00Bn should be envisaged during the Financial Year 2016/17. However, Shs53.00Bn is reflected in the MTEF leaving a funding gap of Shs65.00Bn. Therefore, the Ministry requires an additional Shs65.00Bn for UWEP to support the women in the country to create wealth.

Under funded Activity 6

IMPLEMENTATION OF THE INSTITUTION OF TRADITIONAL OR CULTURAL LEADERS ACT 2011 (SHS1, 126,563,840)

- 15 Traditional leaders recognized;
- 12 Traditional leaders funded with the monthly emoluments of Shs0.720Bn and the vehicles in the MTEF and Medium Term; and
- Three (3) Traditional leaders require Shs0.180Bn @ Shs0.06Bn per traditional as honorarium; and
- Shs946,563,840 is the total cost for the motorcade for the three new recognized leaders.

The Government through the Ministry of Gender, Labour and Social Development provides for Privileges and Benefits of Traditional or Cultural Leaders which include among others:

- Official vehicle: capacity of 4165 CC, four (4) wheel drive, five (5) cylinders diesel and five (5) speed manual transmission;
- Escort car: capacity of 2800CC; four (4) cylinders diesel engine, water cooled with OHC, five (5) speed manual transmission; and
- Annual unconditional honorarium as tax free allowance of Shs60,000,000 per year per traditional /Cultural leader

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The Government has recognized in total 15 Traditional Leaders each of them paid Shs60.00m per year translating into Shs0.005Bn monthly. The total cost requirement is Shs0.900Bn per year. The Traditional / Cultural leaders are :

- (i) Emorimor Papa Iteso;
- (ii) Omukama wa Tooro;
- (iii) Omukama wa Bunyoro Kitara;
- (iv) Lawi Rwodi me Acholi;
- (v) Kwar Adhola;
- (vi) Omusinga bwa Rwenzururu;
- (vii) Won Nyaci me Lango;
- (viii) Rwoth Ubimu me Alur;
- (ix) Omukama wa Buruuli;
- (x) Kamuswaga wa Kooki;
- (xi) Inzu ya Masaba;
- (xii) Kabaka wa Buganda;
- (xiii) Obudyingiya wa Bwamba;
- (xiv) Obwa Kyabazinga of Busoga; and
- (xv) Ikumbania bwa Bugwere.

The three (3) are newly recognized and the Ministry does not have a resource for them in the MTEF period. The additional Traditional Leaders are of:

- (i) Obwa Kyabazinga of Busoga;
- (ii) Obudyingiya bwa Bamba; and
- (iii) Ikumbania wa Bagwere.

The total honorarium for the three new traditional leaders is Shs180,000,000. Government also provides an official and support vehicles to each of the recognized leaders once in every five years. The cost for the motorcade is Shs315,521,280 equivalent of (US \$57,098 for Official Vehicle; US \$ 30,742 for the Support Car). The total cost for the motorcade for the three new recognized leaders is Shs946,563,840.

The Ministry, therefore requires an additional Shs1,126,563,840 to provide full Privilege and benefits to the three new traditional leaders in FY2016/17 and the MTEF period.

Unfunded Activity 7

FUNDING INDUSTRIAL COURT FOR EFFICIENT OPERATIONS SHS1.759BN

- Shs2.762Bn is required for efficient operations of the Court;
- Shs1.003Bn is provided in the MTEF and Medium Term; and
- Shs1.759Bn is the funding gap.

The Industrial Court is fully constituted and commenced operations with the implementation of FY2014/15 Budget in July 2014. The Court requires Shs2.762Bn for its operation; however, the budget provision is Shs1.003Bn leaving a funding gap of Shs1.759Bn. The panelists who act as adjudicators are not funded at all yet they act as assessors during the arbitration of the labour disputes.

In the above context, the Ministry would like to make its appeal to be provided with additional Shs1.172Bn to fully fund the operations of the Court. There is need to note that in the absence of the panelists the industrial Court shall close and this would be an embarrassment to the Government with notable serious consequences significant among the others are the following:

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- Many of the court sessions will be missed leading to the build-up of cases;
- More industrial conflict and unrest due to discontent among workers;
- Low morale as a result of pending justice; and
- Frequent industrial action by disgruntled worker leading to strikes and lock out;
- Declining of productivity arising from discontented work force leading loss of Govt. Revenue.

There is need to consider that under the Northern Corridor Integration Projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers' rights, justice and equity; and

It should also be noted that Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

Unfunded Activity 8

FUNDING FOR CHILDREN WELFARE BY SHS1.700BN

- Shs2.700Bn is required for feeding and nonfood items including welfare;
- Shs1.00Bn has been provided in the MTEF and medium Term; and
- Shs1.700Bn is the funding gap.

One of the outcomes of the Social Development Sector inter - ministerial consultative meeting was in principle, an agreement reached that MFPED to identify and provide Shs2.7Bn to feed children in the rehabilitation and remand centres as well as other non-food expenses related to the centres. This was conveyed in a letter ref. ISS.52/256/01 dated 25th February 2015 by the Hon Maria Kiwanuka, the then Minister of Finance, Planning and Economic Development to the Hon Minister of Gender, Labour and Social Development. This was partially implemented by providing Shs1.00Bn for children welfare in the Medium Term reflecting a short fall of Shs1.700Bn.

There is need for the Ministry of Finance, Planning and Economic Development to effect the proposal as per the letter to reduce the stress of the Ministry of Gender, labour and Social Development in funding this very urgent requirement. The Ministry requires an additional Shs1.70Bn

Unfunded Activity 9

PROVISION OF SHS3.00BN TO FUND THE MINIMUM WAGES BOARD; MEDICAL ARBITRATION BOARD AND LABOUR ADVISORY BOARD

- Shs3.00Bn is required to operate the Minimum Wages Board; Medical Arbitration Board and Labour Advisory Board.
- No resources are reflected in the MTEF and the Medium Term; and
- Shs3.00Bn is need as funding gap to operationalize the Boards.

The Minimum Wages Advisory Board was inaugurated on the 4th September, 2015. The mandate of the Board among others includes:

- Study the economic impact of minimum wages, particularly on employment of wage earners, hours worked, wage distribution, income distribution, poverty eradication, education, training and advise Government;
- Analyses the probable impact of minimum wage on investments;
- Examine the effectiveness of other jurisdictions minimum wages models;

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- Examine the wage policy and provide advice on the approach for determining minimum wages;
- Study the arguments for and against the use of cost of living, low income measures or average wages as economic indicators for minimum wage setting;
- Consult widely with key sectors of the economy;
- Recommend the appropriateness of having a minimum wage or not and if yes, which form it should take; and
- Prepare and submit a report within a period of nine months.

The Cabinet sitting of 8th September, 2015, under Minute Extract 366 (CT2015) approved the appointment of the Members of the Labour Advisory Board. The board has the mandate of carrying out research, benchmarking and providing guidance to Government on matters affecting employment and industrial relations.

However, in the MTEF there are no resources provided to facilitate the two Boards to carry out their functions. The Ministry has estimated Shs3.00Bn as a minimum requirement to operationalize the Boards. Therefore, there is need to increase the Ministry Ceiling by Shs3.00Bn in the FY2016/17 Budget to support the Boards under discussion.

Unfunded Activity 10

PROVISION OF SHS4.500BN TO FUND COMPENSATION OF GOVERNMENT WORKERS

- Shs5.476Bn is required for compensation of Government workers;
- Shs1.000Bn has been reflected in the MTEF and Medium Term; and
- Shs4.476 is the funding gap.

The Workers' Compensation Act 2000, Section (3) (2) provides that the Act applies to workers employed by or under the Government of Uganda the same way and to the same extent as if the employer was a private person.

In accordance with Section (4) of the Workers' Compensation Act 2000, the liability to pay injured workers, who get injured in the course of work, is the responsibility of the employer including Government.

The Ministry of Gender, Labour and Social Development is mandated under section (27) to receive and pay injured workers compensation. Government has accumulated Arrears in Compensation to Shs5.50Bn as of June 2015 for the claims from 2001 to date. This contravene section 15 of the Act which requires that if an employer on whom notice of accident has been served under section 10 and does not within twenty one (21) days after receipt of the notice, agree in writing with the worker as to the amount of compensation to be paid, the worker may apply for enforcement of the claim to compensation in court.

However, in the MTEF Shs1.00Bn has been reflected to fund compensation leaving a short fall of Shs4.5Bn. Therefore the Ministry requires an additional Shs4.5Bn in the FY 2016/17 Budget to pay compensation to the injured workers.

Unfunded Activity 11

PROVISION OF FUNDING FOR KISWAHIL COUNCIL SHS6.00BN

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.

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The total cost for the establishment of the Council is estimated to be at Shs6.00Bn

Unfunded Activity 12

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

The Presidential Investment Round Table (PIRT) proposed giving priority to investing in performing Arts/ Creative Economy which is spearheaded by Ministry of Gender, Labour and Social Development. The Ministry developed the Creative Economy Action Plan to operationalize the PIRT.

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

Studies indicate that the creative industries are contributing significantly to economic growth worldwide. The Ministry has finalized the Creative Economy Action Plan. The plan requires Shs55.000Bn in the first year for its implementation. This will spur the Creative Industry in Uganda by creating jobs for the unemployed, generating income and revenue to the economy.

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

- (i) Uganda will continue to loss revenue of over 250bn annually on pirates due to the limited financial support by Government;
- (ii) Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film industry employs over 300 people so 112 districts can employ over 33,000 people, in one month, therefore able to create employment opportunities.
- (iii) There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to Creative Economy / Industries;
- (iv) Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;
- (v) The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum. (Creative Economy Report, 2013); Investment, Job Creation and labour relations / linkages may not be realized. Therefore there is need to:
 - (i) Promote and support the development of the entertainment industry;
 - (ii) Promote the Uganda’s visual and performing Arts through;
 - Continued support and establishment of regional cultural centres;
 - Continued support and development of the National theatre and the National museum to international standards; and
 - Support the development of the national film industry and visual performing arts.
 - (iii) Strengthen the enforcement of the copy law and also work with artistes to fight piracy, which is a big threat in the industry;
 - (iv) Support the emerging film industries by assisting the actors to get training and equipment;
 - (v) Support innovations aimed at improving the traditional Arts, music and music instruments to make them appeal to international consumption and commercialization;

Unfunded Activity 13

PROVISION OF FUNDING FOR HOSTING JAMAFEST SHS6.00BN

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Vote Summary

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

The last event of the JAMAVEST was held in Kenya. The next event shall be held in Uganda in February 2017 at Kaazi Scouts Camping site / ground. The preparations are soon starting. The Ministry has come up with a tentative budget of Shs6.00Bn for successful hosting of the JAMAVEST but this resource is not reflected in the MTEF. There is need to provide for this resource in the Budget for FY2016/17.

Unfunded Activity 14

REINSTATEMENT OF SHS1.00BN AND PROVISION OF SHS25.00BN FOR KAAZI NATIONAL SCOUTS CAMPING SITE / GROUND

H.E. the President directed that Kaazi National Scouts Camping Site should be developed further to international standards by construction of dometries, conference Halls / centres and fencing of the area.

In the current Budget for FY2015/16, Shs1.00Bn was reflected for the development of Kaazi to host the International Scouts JOMBOREE activities. According to the Circular, this resource is not reflected in the proposed Budget for FY2016/17.

There is need to reinstate the Shs1,000,000,000 and increase the funding by Shs24.00Bn to enable the development of the Kaazi to international standards in order to accommodate the JAMAVEST and Youth commonwealth Forum in February and May 2017 respectively.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
Output: 1001 02 Advocacy and Networking	
<p><i>UShs Bn: 63.126</i></p> <ul style="list-style-type: none"> - Traditional Leaders' monthly emoluments for three new traditional leaders plus their vehicles Shs1.126Bn; - Kiswahili Council Shs6.000Bn; - Presidential Investment Round Table (PIRT) Shs50.000Bn; and - Host JAMAFEST activities in Kampala, Uganda for a week at a cost of Shs6.00Bn. 	<p>IMPLEMENTATION OF THE INSTITUTION OF TRADITIONAL OR CULTURAL LEADERS ACT 2011 (SHS1, 126,563,840)</p> <p><i>The Government through the Ministry of Gender, Labour and Social Development provides for Privileges and Benefits of Traditional or Cultural Leaders which include among others:</i></p> <ul style="list-style-type: none"> - Official vehicle: capacity of 4165 CC, 4 wheel drive, 5 cylinders diesel and 5 speed manual transmission; - Escort car: capacity of 2800CC; 4 cylinders diesel engine, water cooled with OHC, 5 speed manual transmission; and - Annual unconditional honorarium as tax free allowance of Shs60,000,000 per year per traditional /Cultural leader <p><i>The Government has recognized in total 15 Traditional Leaders each of them paid Shs60.00m per year translating into Shs0.005Bn monthly. The total cost requirement is Shs0.900Bn per year. The Traditional / Cultural leaders are :</i></p> <ul style="list-style-type: none"> (i) Emorimor Papa Iteso; (ii) Omukama wa Tooro; (iii) Omukama wa Bunyoro Kitara; (iv) Lawi Rwodi me Acholi; (v) Kwar Adhola; (vi) Omusinga bwa Rwenzururu;

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	<p>(vii) <i>Won Nyaci me Lango;</i> (viii) <i>Rwoth Ubimu me Alur;</i> (ix) <i>Omukama wa Buruuli;</i> (x) <i>Kamuswaga wa Kooki;</i> (xi) <i>Inzu ya Masaba;</i> (xii) <i>Kabaka wa Buganda;</i> (xiii) <i>Obudyingiya wa Bwamba;</i> (xiv) <i>Obwa Kyabazinga of Busoga; and</i> (xv) <i>Ikumbania bwa Bugwere.</i></p> <p><i>The three (3) are newly recognized and the Ministry does not have a resource for them in the MTEF period. The additional Traditional Leaders are of:</i></p> <p>(i) <i>Obwa Kyabazinga of Busoga;</i> (ii) <i>Obudyingiya bwa Bamba; and</i> (iii) <i>Ikumbania wa Bagwere.</i></p> <p><i>The total honorarium for the three new traditional leaders is Shs180,000,000. Government also provides an official and support vehicles to each of the recognized leaders once in every five years. The cost for the motorcade is Shs315,521,280 equivalent of (US \$57,098 for Official Vehicle; US \$ 30,742 for the Support Car). The total cost for the motorcade for the three new recognized leaders is Shs946,563,840.</i></p> <p><i>The Ministry, therefore requires an additional Shs1,126,563,840 to provide full Privilege and benefits to the three new traditional leaders in FY2016/17 and the MTEF period.</i></p> <p>PROVISION OF FUNDING FOR THE ESTABLISHMENT OF KISWAHILI COUNCIL</p> <p><i>Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.</i></p> <p><i>The total cost for the establishment of the Council is estimated to be at Shs6.00Bn</i></p> <p>PROVISION OF FUNDING FOR PRESIDENTIAL INVESTMENT ROUND TABLE SHS50.00BN</p> <p><i>The Presidential Investment Round Table (PIRT) proposed giving priority to investing in performing Arts/ Creative Economy which is spearheaded by Ministry of Gender, Labour and Social Development. The Ministry developed the Creative Economy Action Plan to operationalize the PIRT.</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>

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	<p><i>Studies indicate that the creative industries are contributing significantly to economic growth worldwide. The Ministry has finalized the Creative Economy Action Plan. The plan requires Shs55.000Bn in the first year for its implementation. This will spur the Creative Industry in Uganda by creating jobs for the unemployed, generating income and revenue to the economy.</i></p> <p><i>If the Creative Economy / industries are not funded, this has serious impact:</i></p> <p><i>(i) Uganda will continue to loss revenue of over 250bn annually on pirates due to the limited financial support by Government;</i></p> <p><i>(ii) Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film industry employs over 300 people so 112 districts can employ over 33,000 people, in one month, therefore able to create employment opportunities.</i></p> <p><i>(iii) There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to Creative Economy / Industries;</i></p> <p><i>(iv) Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;</i></p> <p><i>(v) The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum. (Creative Economy Report, 2013);</i></p> <p><i>Investment, Job Creation and labour relations / linkages may not be realized. Therefore there is need to:</i></p> <p><i>(i) Promote and support the development of the entertainment industry;</i></p> <p><i>(ii) Promote the Uganda's visual and performing Arts through;</i></p> <ul style="list-style-type: none"> <i>- Continued support and establishment of regional cultural centres;</i> <i>- Continued support and development of the National theatre and the National museum to international standards; and</i> <i>- Support the development of the national film industry and visual performing arts.</i> <p><i>(iii) Strengthen the enforcement of the copy law and also work with artistes to fight piracy, which is a big threat in the industry;</i></p> <p><i>(iv) Support the emerging film industries by assisting the actors to get training and equipment;</i></p> <p><i>(v) Support innovations aimed at improving the traditional Arts, music and music instruments to make them appeal to international consumption and commercialization.</i></p> <p>PROVISION OF FUNDING FOR HOSTING JAMAFEST SHS6.00BN</p> <p><i>Under the East African Community (EAC) the member states have agreed on a number of areas for cooperation, which include among others: Culture, security to name but a few. Under culture, the member countries agreed to participate in the JAMAVEST. The event is held after every two years on a rotational basis.</i></p> <p><i>The last event of the JAMAVEST was held in Kenya. The next event shall be held in Uganda in February 2017 at Kaazi Scouts Camping site / ground. The preparations are soon starting. The</i></p>

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<p><i>Vote Function: 1004 Mainstreaming Gender and Rights</i></p>	<p><i>Ministry has come up with a tentative budget of Shs6.00Bn for successful hosting of the JAMAVEST but this resource is not reflected in the MTEF. There is need to provide for this resource in the Budget for FY2016/17.</i></p>
<p>Output: 1002 04 Capacity building for Gender and Rights Equality and Equity <i>US\$ Bn: 0.000</i></p>	
<p>Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group <i>US\$ Bn: 65.000</i> Rollout the Uganda Women Entrepreneurship Program to all lower Local Governments (sub counties and Divisions in the Municipalities). One group of woman 10-15 members will benefit. Shs12.00BN Shs15.00Bn is required; and Shs3.00Bn is reflected in the Budget. - there is a funding gap of Shs12.00Bn</p>	<p>- Shs115Bn was a directive by H.E. the President as additional funding to the Programme raising the ceiling to Shs118.00Bn Annually in the MTEF and Medium Term; - Shs50.00, Shs60.00Bn and Shs68Bn have been provided in the MTEF and Medium Term; and - Shs65.00; Shs55.00Bn and Shs46.00Bn are reflected as the funding Gaps in the MTEF and Medium Term.</p>
	<p><i>The Ministry is implementing the 1st Phase of Uganda Women Entrepreneurship Programme (UWEP) as a development project for the period of five years (2015/16 – 2019/20). The project is reflected in the Public Investment Plan (PIP) for FY2015/16. This position was emphasized by H.E The President on the International Women's Day Celebrations in Kabale on 8th March 2015.</i></p> <p><i>In the NRM retreat at Kyamkwanzi it was agreed that a Ugandan Women Entrepreneurship Programme (UWEP) for economic empowerment of women be started in FY2015/16. A provision was made in this Financial Year's budget for startup activities for the UWEP. The Ministry went ahead and set up a Technical Support Unit. The Implementation of the programme is in a phased manner starting with 19 District Local Governments and KCCA.</i></p> <p><i>The main focus of implementation of UWEP in FY 2015/16 was in the establishment of systems and structures to create a firm foundation for the Programme in the participating districts under Phase I.</i></p> <p><i>Additionally the Programme requires operational funds amounting to Shs2.8 billion to cover the following areas:</i></p> <ul style="list-style-type: none"> - Salaries; - Equipment including vehicle and computer sets, photocopying machine; - Fuel/ Travel expenses; - Monitoring and Evaluation; - Communication, telephone and publicity including Media; and - Logistics. <p><i>Further, H.E. The President during his recent tour of the country when the women complained to him about the insufficient funds under the Programme. The H.E. The President, then promised to them to increase the funding to the Programme by Shs115.00B. Reducing the promise by H.E the President to Shs50.00Bn as indicated in the MTEF, can cause serious social and economic negative impact to the Programme which may eventually lead to political unrest if the promise is not effected.</i></p>

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	<p><i>There is need to note that the annual funding of Shs118.00Bn should be envisaged during the Financial Year 2016/17. However, Shs53.00Bn is reflected in the MTEF leaving a funding gap of Shs65.00Bn. Therefore, the Ministry requires an additional Shs65.00Bn for UWEP to support the women in the country to create wealth.</i></p> <p><i>Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.</i></p> <p><i>The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.</i></p> <p><i>The NRM manifesto focus on “prosperity for all” which emphasizes the need for all families in Uganda to be able to meet their basic needs as well as earn extra income for wealth creation.</i></p> <p><i>Women constitute about 51% of Uganda’s population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majorities are in low-status and poorly paid jobs.</i></p> <p><i>Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.</i></p> <p><i>The greatest barrier facing women entrepreneurs is limited access to financial services. In Uganda, less than 20% of women own property and that makes it very difficult for women to provide collateral for banks. Although inheritance laws were revised with the Succession Act 1977, 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</i></p>

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	<p><i>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 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>

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	<p><i>PURPOSE</i></p> <p><i>Uganda Women Entrepreneurship Programme is aimed at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.</i></p> <p><i>TARGET BENEFICIARIES</i></p> <p><i>Women entrepreneurs, especially women managing micro and household businesses</i></p> <p><i>GOAL</i></p> <p><i>To contribute to the creation of wealth for low-income women and their families to secure decent employment and income through women's enterprise development</i></p> <p><i>Specific objectives are to:</i></p> <ul style="list-style-type: none"> <i>- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;</i> <i>- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;</i> <i>- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.</i> <i>- Identify and develop the production of local products in various microenterprise aspects of branding, labeling, packaging, marketing and promotion.</i> <i>- Match the enterprise owners with companies that can market their products through the development of business networks.</i>
<p><i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i></p>	
<p>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</p>	
<p><i>US\$ Bn: 70.059</i></p>	
<p><i>- Provision of shs62.80bn for Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL) in the budget;</i></p> <p><i>- Funding Industrial Court for efficient operations shs1.759bn; and</i></p> <p><i>- Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW) shs5.50bn.</i></p>	<p><i>PROVISION OF SHS62.80BN FOR PROMOTION OF GREEN JOBS AND FAIR LABOUR MARKET IN UGANDA (PROGREL) IN THE BUDGET</i></p> <p><i>The Government of Uganda through the Ministry of Gender, Labour & Social Development is implementing the Promotion of Green Jobs & Fair Labour Market Programme, costing Shs863.00Bn for the initial ten (10) years. The Programme will provide employment opportunities for graduates and non-graduates, decent work and sustainable environmental solutions at workplaces. The Programme was reflected in the Public Investments Plan for FY 2015/16.</i></p>
	<p><i>During the Parliamentary plenary sitting of Saturday 30th May 2015, the Hon. Minister of Finance, Planning and Economic Development together with the Chairperson of the Parliamentary</i></p>

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	<p><i>Committee on Budget supported the Resolution that “Promotion of Green Jobs & Fair Labour Market Programme” costing Shs863.00Bn translating into Shs86.30Bn annually, would be the first call on the resources for the Financial Year 2016/17 Budget. The technical implementation Committee advised the Ministry of Gender, Labour and Social Development to scale down on the activities in the first year to Shs63.00Bn. However, only Shs0.200Bn was provided in the current Financial Year 2015/16. The status quo is proposed to be maintained in the MTEF FY2016/17-2018/19 showing a funding gap of Shs62.8Bn.</i></p> <p><i>Therefore, there is need to provide additional Shs62.8Bn in line with the recommendation of the Technical Implementation Committee.</i></p> <p>FUNDING INDUSTRIAL COURT FOR EFFICIENT OPERATIONS SHS1.759BN</p> <p><i>The Industrial Court is fully constituted and commenced operations with the implementation of FY2014/15 Budget in July 2014. The Court requires Shs2.762Bn for its operation; however, the budget provision is Shs1.003Bn leaving a funding gap of Shs1.759Bn. The panelists who act as adjudicators are not funded at all yet they act as assessors during the arbitration of the labour disputes.</i></p> <p><i>In the above context, the Ministry would like to make its appeal to be provided with additional Shs1.172Bn to fully fund the operations of the Court. There is need to note that in the absence of the panelists the industrial Court shall close and this would be an embarrassment to the Government with notable serious consequences significant among the others are the following:</i></p> <ul style="list-style-type: none"> <i>- Many of the court sessions will be missed leading to the build-up of cases;</i> <i>- More industrial conflict and unrest due to discontent among workers;</i> <i>- Low morale as a result of pending justice; and</i> <i>- Frequent industrial action by disgruntled worker leading to strikes and lock out;</i> <i>- Declining of productivity arising from discontented work force leading loss of Govt. Revenue.</i> <p><i>There is need to consider that under the Northern Corridor Integration Projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers’ rights, justice and equity; and</i></p> <p><i>It should also be noted that Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.</i></p> <p>STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN</p> <p><i>The Constitution of Republic of Uganda recognizes the</i></p>

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	<p><i>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.</i></p> <p><i>Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 Ushs) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 Ushs) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000shs, Government can collect over Ushs100,000,000,000/= every after three years.</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</i></p>

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

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	<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>FUNDING FOR YOUTH LIVELIHOOD PROGRAMME SHS65.00Bn</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 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</i></p>

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	<p><i>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 having a direct link with the following NDP objectives.</i></p> <ul style="list-style-type: none"> <i>- To increase household incomes and promoting equality; and</i> <i>- Increasing access to quality social services.</i> <p><i>During the Cabinet sitting on 4th September, 2013, the Cabinet Paper on Youth Livelihood Programme (YLP) was discussed and Cabinet unanimously approved the Programme with the financial implication of Shs265.0Bn, for the period of five years (FY2013/14 -2017/18), translating into Shs53Bn annually. This position was overwhelmingly supported by the Parliament on 13th September 2013.</i></p> <p><i>Cabinet had indicated that Shs53Bn per year for the YLP is not sufficient to cover all the intended beneficiaries who are the unemployed youth. The categories of beneficiaries include youth who have completed secondary school or Tertiary institutions including universities; dropped out from school and training institutions; living in slums, city streets, high risk and improvised communities and with HIV/AIDs; who did not have an opportunity to attend formal education; as well as single parent youth.</i></p> <p><i>During H.E. The President recent tour of the country, the youth complained to him about the insufficient funds under the Youth Livelihood Programme. The H.E. The President, then promised to increase the funding to the Programme by Shs115.00B. Reducing the promise by H.E the President to Shs50.00Bn as indicated in the MTEF, can cause serious social and economic negative impact to the Programme which may eventually lead to political unrest if the promise is not effected. Already some cases of unrest by the youth is being experienced as a result of insufficient release of funds for the Programme during the 2nd Quarter of this FY2015/16.</i></p> <p><i>There is need to note that the presidential promise of additional funding (Shs115.00Bn) envisaged should be provided during the</i></p>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>Financial Year 2016/17. This requires an additional amount of Shs65.00Bn.</i></p> <p>FOOD AND NON FOOD ITEMS (CHILDREN WELFARE) Shs2.175Bn</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.</i></p> <p><i>The detail is presented presented:</i></p> <ul style="list-style-type: none"> - Kampiringisa with 541 children Shs486,000,000; - Naguru Remand Home with 710 children Shs639,000,000; - Fort Portal Remand Home with 139 children Shs125,100,000; - Naguru Reception Centre with 200 children Shs180,000,000; - Mbale Remand Home with 186 children Shs167,400,000; - Kabale Remand Home with 80 children Shs72,500,000; - Arua Remand Home with 200 children Shs108,000,000; - Gulu Remand Home with 139 children Shs125,100,000; - Koblin Skills centre with 250 children Shs225,000,000; - Kireka Rehabilitation Centre with 100 children Shs90,000,000; - Rweza Rehabilitation Centre with 100 children Shs90,000,000; - Ruti Rehabilitation Centre with 50 children Shs45,000,000; - Mpumudde Rehabilitation Centre with 100 children Shs90,000,000; - Jinja Sheltered W/Shop with 30 children Shs27,000,000; - Mbale sheltered W/shop with 50 children Shs45,000,000; - Ogur Rehabilitation Centre with 30 children Shs27,000,000; - Ochoko Rehabilitation Centre with 30 children Shs27,000,000; - Kabalye Rehabilitation Centre with 30 children Shs27,000,000; - Ntawo Rehabilitation Centre with 30 children Shs27,000,000; <p><i>and</i></p> <ul style="list-style-type: none"> - Mubuku Rehabilitation Centre with 30 children Shs27,000,000; <p><i>The Ministry was able to allocate Shs1,000,000,000 out of Shs2,722,500,000 in its Budget for FY2016/17 leaving a funding gap of Shs1,722,500,000. There are, however, additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft,</i></p>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>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> <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>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<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> <p><i>(i) Social security (including direct income support and social insurance) and</i></p> <p><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></p> <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> <p><i>(i) Increase access to social security;</i></p> <p><i>(ii) Enhance the care, protection, and support provided to vulnerable people; and</i></p> <p><i>(iii) Strengthen the coordination of social protection services.</i></p> <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 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.</i></p> <p><i>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.</i></p>

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

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	<p><i>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>STRATEGY FOR NATIONAL ROLLOUT OF THE SENIOR CITIZEN GRANT SCHEME</p> <p><i>During the NRM retreat at Kyankwanzi and discussion of Sector Budget and the Policy Statement for FY2015/16 on the floor of Parliament, Members of Parliament expressed anxiety to roll out SAGE to other LGs. To this end, the Ministry of Gender, Labour and Social development and the Ministry of Finance Planning and Economic Development engaged the Development Partners who have in principle agreed to fund the rollout if Government can counter fund with a minimum of Shs149.00Bn in the MTEF period:</i></p> <ul style="list-style-type: none"> - Shs9.00Bn in FY 2015/16 Budget; - Shs17.59Bn in FY2016/17 Budget; - Shs29.15Bn in FY2017/18 Budget; - Shs40.34Bn in FY2018/19 Budget; and - Shs52.92Bn in FY2019/20 Budget. <p><i>The donors have agreed to provide in total Shs291.00Bn in the MTEF period:</i></p> <ul style="list-style-type: none"> - Shs64.56Bn in FY 2015/16 Budget; - Shs61.75Bn in FY2016/17 Budget; - Shs56.67Bn in FY2017/18 Budget; - Shs55.05Bn in FY2018/19 Budget; and - Shs50.97Bn in FY2019/20 Budget. <p><i>However, in the current MTEF shs9.0Bn is reflected as Government Contribution reflecting a short fall of Shs8.59Bn. Therefore there is need to provide additional Shs8.59Bn to raise the counterpart fund as agreed with the donors.</i></p>
<p><i>Vote Function: 1099 Policy, Planning and Support Services</i></p>	
<p>Output: 1049 99 Arrears</p>	
<p>US\$ Bn: 8.284</p> <ul style="list-style-type: none"> -Wage requirement shs1,708,155,110; and -Domestic arrears including compensation to government workers shs4.476Bn, and -Provision of Shs3.00Bn to fund the Minimum Wages Board; Medical Arbitration Board and Labour Advisory Board 	<p><i>The Wage Ceiling provided has been based on the staff in post that have already accessed the payroll. The Ministry, however, has submitted 28 vacant positions to the Public Service Commission for filling with a financial implication of Shs980,053,632 and 16 critical positions for filling with a financial implication of Shs699,069,873. In addition, the Director Labour has been recruited with a financial implication of Shs28, 431,605 but has not accessed the pay as yet.</i></p> <p><i>The Ministry therefore requires an increase of Shs1,708,155,110 to the Wage provision for the next Financial Year 2016/17 to avoid the wage overrun.</i></p> <p>DOMESTIC ARREARS (Shs4.781)</p> <p><i>The total arrears to the Ministry is Shs5.781n as at September 2015. In the Budget for FY 2016/17 a provision of Shs1.00Bn has been made. Therefore total requirement Shs4.781Bn</i></p> <p><i>The Minimum Wages Advisory Board was inaugurated on the 4th of September 2015. The mandate of the Board among others includes:</i></p>

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	<p>– Study the economic impact of minimum wages, particularly on employment of wage earners, hours worked, wage distribution, income distribution, poverty eradication, education, training and advise Government;</p> <p>– Analyses the probable impact of minimum wage on investments</p> <p>– Examine the effectiveness of other jurisdictions minimum wages models</p> <p>– Examine the wage policy and provide advice on the approach for determining minimum wages;</p> <p>– Study the arguments for and against the use of cost of living, low income measures or average wages as economic indicators for minimum wage setting;</p> <p>– Consult widely with key sectors of the economy;</p> <p>– Recommend the appropriateness of having a minimum wage or not and if yes, which form it should take;</p> <p>– Prepare and submit a report within a period of nine months;</p> <p>The Cabinet sitting of 8th September 2015, under Minute Extract 366 (CT2015) approved the appointment of the Members of the Labour Advisory Board. The board has the mandate of carrying out research, Benchmarking and providing guidance to Government on matters affecting employment and industrial relations.</p> <p>However, in the MTEF there are no resources provided to facilitate the three Boards to carry out their functions. The Ministry has estimated Shs3.00Bn as a minimum requirement to operationalize the Boards. Therefore there is need to increase the Ministry Ceiling by Shs3.00Bn in the FY2016/17 Budget to support the Boards under discussion.</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

(ii) HIV/AIDS

Objective: To reduce the rate of HIV/ AIDS among women	
<i>Issue of Concern</i> : HIV and AIDs infection rate is high at the workplace	
<i>Proposed Interventions</i>	
<ul style="list-style-type: none"> - 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. 	
<i>Budget Allocations</i> UGX billion	0.00456
<i>Performance Indicators</i>	<ul style="list-style-type: none"> - No of staff reached with Psychosocial care, support and counseling; - Frequency of warning messages provided to the staff; and

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- 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

- Provision of Psychosocial Support, Counseling 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 0.005

Performance Indicators

- No of Psychosocial Support, Counseling and referral services in place;
- No of workers living with HIV and AIDs receiving Psychosocial Support, Counseling 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 0.000145

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 reduce 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 appropriate disposal of the pollutants (stock and fund).

Budget Allocations UGX billion 0.0035

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 appropriate disposal of the pollutants (stock and fund)

(ii) Payment Arrears

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

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Payee	Payment Due Date	Amount (US\$ Bn)
Jodaco Gemunamolo	3/30/2012	0.02
Guna Joel Peter	2/17/2012	0.03
Gutaka Musa Micheal	3/8/2009	0.01
Iisat Jacob	11/10/2011	0.01
Ijjo Jackson	7/10/2013	0.00
Ipeaju Daniel	6/26/2012	0.04
Iranga Christopher Idibu	6/25/2012	0.01
Kasheijja Abdul	11/29/2011	0.01
Jobal Ongoria Felix	8/18/2009	0.00
Gingiera Walter	3/4/2012	0.03
Kaahwa Patrick	5/8/2012	0.01
Kabagambe Nassur	2/3/2010	0.01
Kaghaya Nelson	3/25/2011	0.03
Kagwa Geofrey	9/12/2014	0.01
Kajeke Babigumira Tom	5/25/2010	0.01
Kibirige Anania (Dead)	5/8/2001	0.00
Iwalwa Ponsiano	2/21/2011	0.01
Emuku Jorem Joseph	2/16/2015	0.01
Ebiru Nathan Moses	7/29/2010	0.00
Editu Leone	6/15/2010	0.00
Efitiru Joyce	8/26/2009	0.01
Egudu Ignatius Douglas	11/6/2011	0.01
Ejjet Andrew	3/5/2012	0.00
Ejolu Bernard	12/14/2012	0.00
Guma James	11/12/2010	0.01
Emenyu Charles	6/21/2010	0.01
Gordian Chris	3/11/2015	0.01
Engweddu J. W	6/20/2001	0.00
Eniku Justine	5/5/2010	0.01
Enyenu Robert	9/15/2011	0.01
Fatuma Noah	9/13/2011	0.01
Gamba Julius	8/16/2010	0.01
Gingiera W	3/4/2012	0.03
Katakwange M. Fredrick	3/8/2009	0.00
Ekwang Richard	1/15/2015	0.01
Mabonga Moses		0.00
Kutobola Emmanuel	7/7/2010	0.01
Kwezi David Tadeo	1/19/2012	0.00
Kyamulesire Elizabeth	5/18/2011	0.01
Lapio Joel	10/20/2010	0.03
late Mumbere Blaise	2/20/2015	0.02
Lokinomoi Peter	5/14/2010	0.00
Kakaire Silvanous David	8/31/2011	0.02
Lwasa Stanley	4/26/2010	0.00
Kirya Andrew	2/24/2014	0.06
Martin Olaka	10/5/2011	0.00
Matsiko Godfrey Batwirehi	6/2/2011	0.01
Mawanda Alex	5/19/2013	0.00
Mbawobye Muhammed	4/22/2010	0.00

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Mbodhe Godfrey	6/15/2010	0.02
Mboine Isreal (ASP)	6/7/2002	0.01
Lolu Moses Igaru	2/13/2013	0.02
Kidujja George	1/23/2012	0.01
Katende Job	10/8/2010	0.01
Katetegirwe Deziderious	11/25/2011	0.01
Katusabe Monica	9/25/2013	0.01
Katusime Scarlet	3/12/2012	0.01
Kayayana Emmanuel	7/10/2012	0.01
Khaukha Anthony	3/4/2014	0.00
Komakech Alfred	11/7/2012	0.01
Kicaya Alex		0.01
Kizza Ismael	7/7/2009	0.01
Kigozi Patrick	7/26/2011	0.01
Kihanda Hassan	2/5/2010	0.01
Kiige James	11/2/2012	0.00
Kimbowa Jamil	6/30/2010	0.01
Kimbowa Martin	5/13/2013	0.01
Kirunda Charles	5/19/2010	0.00
Dadya John	5/3/2012	0.02
Khaukha Paul	9/20/2012	0.01
Angom Evelyn	3/18/2014	0.02
Alotu David	10/5/2010	0.00
Amaite Erina	10/8/2013	0.02
Amale Donald	11/12/2009	0.00
Amidiong Florence Agnes	7/20/2011	0.01
Amir Ali Mansour	5/5/2008	0.00
Amoit Evline	5/18/2010	0.00
Dudu David	7/1/2010	0.00
Anania Kibirige	4/12/2001	0.00
Aliru Omega Rose	4/15/2013	0.01
Apolot Pikemere	12/3/2001	0.00
Arami Richard Ojodra	7/22/2013	0.01
Ariong John Micheal	1/7/2013	0.02
Arumadri Olivia	6/15/2012	0.01
Asaba C	5/13/2014	0.01
Asaba Carolyne	8/12/2013	0.01
Amuya Alex	7/30/2010	0.03
Adokot Gervase	3/26/2012	0.01
Mubatsi Yonama	7/1/2014	0.01
Oguttu Wandera Simon	9/30/2009	0.00
Abalo Sarah	6/21/2001	0.01
Abio Angela	6/23/2009	0.01
Aboku Patrick	5/25/2010	0.02
Abongu Emmanuel	4/14/2015	0.00
Aliwuya Gideon	12/14/2010	0.01
Adiaka Simon Peter	2/8/2011	0.01
Alitho Godfrey	3/6/2012	0.01
Adriko Vincent		0.00
Ahabwaruhanga Evunali	4/9/2013	0.00
Akecho Bosco	4/26/2010	0.00

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Akenda charles	9/19/2011	0.01
Akwang Esther	9/16/2013	0.01
Aliru Omega R	6/28/2013	0.01
Atago Judith	8/14/2008	0.01
Abwoye George	1/28/2014	0.01
Busingye K Ruth	1/14/2013	0.01
Asaba Mary	10/11/2012	0.01
Birikano Varist	9/8/2010	0.00
Birungi Innocent	2/20/2015	0.00
Bogere Geoffrey	8/6/2012	0.02
Boma John	7/22/2013	0.01
Boonabana Annet	12/15/2014	0.01
Behangana Claudius	8/11/2011	0.03
Bukenya Isa	12/17/2009	0.01
Basulwa Emmanuel	2/13/2011	0.02
Buyinza Sula	5/6/2011	0.03
Buyungo Emmanuel	4/10/2014	0.01
Bwire Patrick	1/9/2013	0.01
Byamugisha Cyprian	4/14/2010	0.00
Byomuhangi Sailas	12/2/2011	0.01
Cwinya - a Wilfred	9/28/2012	0.01
Mugeragi Richard	3/30/2012	0.00
Bua John	4/15/2014	0.00
Aziramubera Daniel	5/20/2010	0.01
Doi Constant	6/14/2010	0.01
Auma Jane	10/19/2009	0.01
Aumo Duca Margaret	9/18/2007	0.02
Ayaa Zillian	3/4/2015	0.00
Ayebare Jovia	12/15/2014	0.01
Ayebaze Simon	7/15/2013	0.01
Bikumbi Swaibu	5/11/2011	0.01
Azikuru Grace	7/9/2009	0.01
Asipa Charles Owor	6/23/2009	0.01
Babirye Sumin	10/30/2009	0.00
Baguma John	1/11/2012	0.01
Baguma Moses	3/26/2015	0.01
Bainomugisha Sperato	6/25/2010	0.01
Banura Margret	5/27/2014	0.02
Basajjasubi Samuel	5/27/2011	0.01
Basiima James	12/16/2011	0.01
Ayeni samuel	2/21/2013	0.01
Orwenyo J. P.	1/12/2010	0.00
Onakare Thomas Eddie	5/25/2010	0.01
Onencangiu Johnson	9/29/2011	0.01
Onje Zach Daniel	3/25/2013	0.01
Onyura Peter	9/14/2011	0.00
Onyutha Rosemary	5/7/2014	0.01
Oparwayu Albert	8/22/2010	0.00
Okello Patrick	4/25/2008	0.02
Oringa David	8/23/2010	0.01
Omara Moses	3/17/2015	0.01

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Summary

Orwenyo J. P. Enyang	11/24/2009	0.00
Osilon Boniface	7/14/1994	0.00
Osire John	3/1/2010	0.02
Otanga Tom	8/17/2011	0.01
Otim Felix Chris	4/19/2011	0.01
Otucu Godfrey	6/1/2010	0.01
Orago Stephen	2/16/2011	0.01
Okwi John P		0.01
Mudongo Wilson	9/14/2008	0.00
Oketcha Andrew	9/9/2010	0.01
Okiror Charles	2/18/2009	0.00
Okiror Daniel	5/19/2013	0.01
Okiror James Edison	5/20/2010	0.01
Okuku James	12/2/2010	0.01
Omoding Didio	1/19/2011	0.01
Okwanga Richard	5/30/2013	0.02
Omara Tonny	6/17/2014	0.01
Okwi John Patrick	1/6/2011	0.01
Okwi Patrick	3/11/2011	0.01
Okwi Samuel Robert	11/14/2011	0.02
Okwir Mathias	1/23/2013	0.01
Olal Gilbert	9/16/2009	0.00
Olinga Paul	3/31/2011	0.01
Owoyesiga Vitali	8/1/2012	0.01
Okumu Ponsiano	7/17/2010	0.00
Twongyeirwe Alex	2/2/2009	0.00
Otyeng Vincent	8/31/2008	0.01
Tumwesigye J Christopher	5/13/2014	0.01
Tumwujukye Gloria	10/2/2012	0.02
Turihohabwe Julius	9/22/2010	0.01
Turyamureba J.	5/28/2002	0.00
Turyazayo Benard Kakurungu	5/2/2013	0.00
Tumuhairwe Stephen	4/14/2015	0.00
Twehangane John		0.01
Tumuhairwe Mwine Ismail	2/13/2013	0.04
Wafula Bob	3/17/2010	0.01
Walusimbi Elly	5/5/2010	0.01
Wandulu James	7/16/2010	0.00
Wanican Okello Simon	8/24/2012	0.01
Wekesa John Patrick	6/27/2011	0.07
Wepukhulo Seith	5/24/2010	0.01
Yikii Kaleb	3/27/2013	0.01
Twehangana Claudius	8/11/2011	0.03
Sseguya Muwonge Sulaiman	10/21/2013	0.01
Okello Joseph	8/6/2010	0.01
Oyat.O.James	8/31/2005	0.00
Pius Bigirimana	10/11/2013	0.00
Rose Oyere	7/14/2010	0.01
Sanday Levi	11/29/2012	0.01
Sekyole John	8/7/2009	0.03
Tumukunde Jason Esau	9/25/2013	0.01

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Vote Summary

Sisye James	10/19/2009	0.01
Ouma Ronald	4/24/2012	0.00
Ssemayobe Christopher	11/20/2012	0.01
Tarakpwe Juliet	4/15/2010	0.01
Timujibwa Hadija	11/4/2011	0.01
Tirubuzo Mbaalya daniel	5/13/2014	0.02
Toli Simon	6/26/2012	0.01
Tugume Pathias	10/3/2011	0.02
Tukei J. P	12/9/2010	0.01
Seno David	5/21/2004	0.00
Mwesigye Godfrey	7/11/2013	0.01
Muwanika Paul Joseph	10/29/2014	0.04
Muyambi Joram	5/27/2011	0.01
Muyambi Julius	5/11/2012	0.01
Mwebaze Wilson	1/1/2001	0.00
Mwekwasi Fred	10/30/2012	0.02
Mwesige James	8/3/2001	0.00
Okello Philp	1/28/2015	0.01
Mwesigye Gilly	8/18/2014	0.00
Musobya Godfrey	10/16/2012	0.01
Nabwiso Farooq	11/19/2010	0.00
Nairuba Faridah	6/17/2014	0.00
Nakizza Jane	8/20/2010	0.01
Nalugya Janepher	7/30/2012	0.02
Namisi Stephen	1/19/2012	0.01
Namukowa Ronald	4/22/2010	0.00
mwesigye Didas	6/17/2014	0.00
Muhwezi Dickens Kasiimba	7/7/2009	0.01
Muhwezi Dickens		
Yobo Robert	5/28/2012	0.01
Mugisha Bodwin	6/14/2011	0.01
Mugisha John	9/15/2003	0.00
Mugisha Micheal	7/23/2010	0.00
Mugooda Robert	6/28/2011	0.01
Mugoya Annet	8/5/2013	0.01
Musuto Bwomya Alex	11/29/2011	0.01
Muhumuza Clare	2/13/2014	0.07
Musongole Alex	4/7/2014	0.02
Mukhooli Henry	6/17/2014	0.00
Mukisa Chris Bazigwa	11/10/2014	0.03
Mukose George	9/18/2011	0.00
Mukula Benjamin	1/24/2012	0.00
Mukwaya Geoffrey	2/28/2003	0.00
Murangi Tom	2/24/2010	0.00
Ngaruye Vicent	8/7/2009	0.05
Muhabwe Laban	5/14/2012	0.04
Ogwang Nelson	12/15/2014	0.05
Nanyama Benar	11/21/2011	0.01
Odongo Isaac	5/16/2013	0.00
Odongo James	7/30/2013	0.01
Odongo P	1/6/2012	0.01

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Vote Summary

Odongo Peter	12/10/2004	0.00
Odot Joel	8/15/2008	0.01
Ochen David Akiiki	9/8/2011	0.01
Ogwal John Bosco	10/23/2009	0.01
Ocan Pope	10/18/2011	0.00
Ogwang Robert Charles	3/15/2012	0.02
Ogweng Peter	3/21/2011	0.01
Ojiambo Moses	3/27/2015	0.07
Ojja-Andira Alphonse	4/13/2012	0.04
Okabo Patrick	3/9/2010	0.00
Okanga Patrick	8/24/2010	0.02
Okello Charles Dickens	10/20/2010	0.00
Ogambo Gilbert Edwins	5/17/2012	0.01
Obangkwon Mark	1/11/2013	0.01
Mugeni Patrick	12/13/2010	0.00
Ngobi George	3/6/2014	0.01
Nsubuga Muhammed	4/20/2011	
Ntakule Patrick	8/14/2009	0.00
Nteziryayo Mathias	2/19/2014	0.04
Nyamondi Joseph	4/10/2014	0.01
Ochola Celestino	6/2/2006	0.00
Nyana Christine	1/14/2015	0.14
Ngamita Milson	3/21/2011	0.01
Obingu-Onzi Gasper	10/28/2010	0.00
Obonguonzi Gasper	7/22/2013	0.01
Obuse Godfrey	9/18/2014	0.01
Obwatan James Peter	9/8/2012	0.01
Obwonya Willy		0.00
Obyeny John Bosco	12/8/2009	0.02
Ocama Kizito	6/10/2012	0.01
Nyamutale Charles	11/22/2011	0.03
	Total:	3.176

(ii) Non Tax Revenue Collections

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