

Sector: Social Development

S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations

Table S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion)

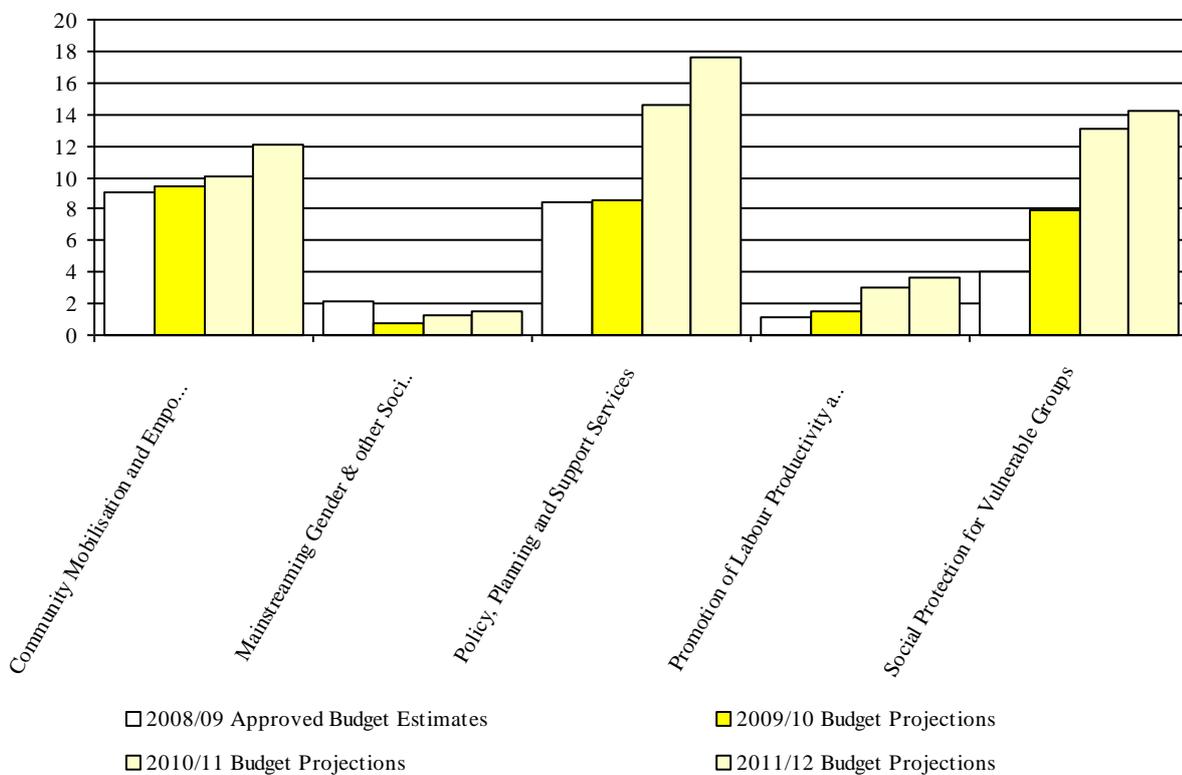
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	2.1	2.5	1.0	2.5	4.1	4.7
	Non Wage	15.4	12.9	6.2	13.8	23.4	28.1
Development	GoU	5.4	6.5	1.6	6.5	6.5	8.1
	Donor*	N/A	2.9	N/A	5.5	8.0	8.1
	GoU Total**	23.0	21.9	8.8	22.8	34.0	40.9
	Grand Total	N/A	24.8	N/A	28.3	42.0	49.1

* Donor expenditure data unavailable

** Excludes taxes, arrears and non tax revenues retained and spent by vote

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

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)



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(ii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;
- To protect vulnerable persons from deprivation and livelihood risks;
- To create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable;
- To ensure that issues of inequality and exclusion in access to services across all sectors and at all levels are addressed; and
- To improve performance of Social Development Institutions to coordinate and implement the Social Development Investment Plan (SDIP) at various levels.

(iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- Instability of vulnerable groups, particularly the chronically poor (Alcoholism and Delinquency)
- High labour Flight and Unemployment, particularly amongst Youth
- Poor Management Information Systems at Centre and District Levels
- Insufficient Public Awareness for Gender Mainstreaming Concerns

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.

(i) Past and Future Planned Sector Outputs

2007/08 Performance

In order to achieve the objectives and mandate the ministry commemorated international and national days namely; International Women's Day on 8th March 2008; World Book and Copy right day on 23rd April 08; International Labour Day on 1st May 2008; International Day of the Families on 15th May 2008; International Youth Day on 12th Aug 2007; National Culture Day 27th May 2008; Literacy Day on 8th September 2007; International FAL Day on 8th September 2007; Disability Day 3rd December 2007; World Day Against Child Labour 12th June 08; and Occupational Safety and Health Day on 28th April 2008; Day of the African Child 16th June 2008. The celebrations provide fora not only for sensitizing the public on the Ministry policies and programmes but also acted as a lobby and advocacy for the concerns of the poor and vulnerable groups

The Ministry hosted Afro Arab Youth festival 11th – 17th March 2008, the conference attracted over 4,000 youths from Africa and the Arab world this helped to achieved the objective of mobilizing communities.

In its bid to mobilize and empower communities, the Ministry reprinted and disseminated 2,500 copies of FAL Primers in 5 different local languages namely: Luganda, Runyankore-Rukiga, Ateso, Lugweere and Lugbara this helped to reduce on the Primer: learner ratio from 1:10 to at least 1:3 for adult learners in those language categories.

In order to fulfill article 246 Section C on the privilege to the traditional and cultural leaders, the Ministry passed on shs500m as contributions from the Government to the purchase of a building for the Queen Mother of the King of Toro and extended Shs600m as facilitation to the 10 approved traditional leaders;

In order to mobilize an empower communities the Ministry disseminated the National Policy on Disability and printed 2000 copies of the Disability Act. The ministry also conducted Induction training for 35 newly recruited Community Development Officers while the 50 existing CDOs were trained as trainers of the FAL (Trainer Of Trainer) Manual,

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In order to ensure a conducive working environment, the ministry made routine inspections of safety and health of workplaces covering: statutory inspections of boilers (130); pressure vessels (280); Lifts (40) and other lifting machines and appliances (500) to ensure compliance with safety and health regulations; and registered 4000 new work places;

In order to reduce the high Flight and unemployment rate among the youth and to improve on the promotion of labour productivity and employment the ministry facilitated 7,200 migrant workers to Iraq, United Arab Emirates and Sudan. The total remittances from these workers are estimated at Shs8.3bn per month. This has contributed to the improvement of the Uganda earnings from abroad

In order to provide safety nets for the vulnerable groups the Ministry provided care and protection to 1,060 children in institutions and identified, withdrew, rehabilitated, resettled and supported 1,136 street children and their mothers and also supported 170 youth Income Generating Activities benefiting 3,400 Youth.

In a bid to achieve its mobilization role the ministry implemented some activities outside its ceiling which included hosting of the Commonwealth Youth Forum held alongside the commonwealth Heads of Government Meeting in November, 2007 this helped to improve the government image abroad. It also enhanced FAL activities on the shores and in the islands of Lake Victoria in the districts of Busia, and Mukono as well as Bugiri in order to empower the communities in the areas.

Performance for the first half of the 2008/09 financial year

In order to mobilize and empower communities the Ministry disseminated 3,000 copies of the Uganda National Culture Policy to all Districts and Municipalities, CSOs and other stakeholders. It also circulated the National Library Policy to all local governments for input this has helped to empower and mobilize the communities.

The Ministry acquired 57,000 reading materials through the National Library of Uganda for distribution to public and community libraries countrywide. This is in line with the objective of empowering communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives This was enhanced by the ministry monitored 35 libraries and community libraries;

The Ministry also printed 17,000 Adult Learners' Primers of which in 6,000 were in Luganda, 3,000 were in Kupsabinyi, 2,000 were in Lusamia-Lugwe and 6,000 were Swahili. This was in line with empowering communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;

The Ministry purchased 2,250 bicycles for FAL instructors and distributed them to 41 Districts and 2 Municipalities this helped in achieving the objective of mobilization and empowerment of communities.

The ministry ratified the convention on safeguarding of intangible cultural heritage of 2003. This helped in the promotion of culture which is very important in the mobilization of the communities.

The Ministry Organized and celebrated the International Literacy Day at Nakaseke District on 8th September 2008 under the theme, "Literacy, key to good health and well being"; the International Labour Day 1st May 2008 at Kololo, the theme for the day was "Decent Work and increased productivity: prerequisites for prosperity for all", the International Youth day celebrations in Bwizibwera trading centre Mbarara District. The celebrations were important in achieving the objective of mobilizing the communities.

Further, in its mobilization and empowerment function the Ministry printed 100,000 certificates for FAL programme graduates for FY 2006/07 & 2007/08, 7,000 Certificates for Literacy Instructors, 7000 badges for Literacy Instructors and 1200 T-shirts for International Literacy Day 2008. 28,695 books were acquired through donation and 675 through legal deposit for libraries. Books donated were distributed to public, community, NGO and school libraries country wide while those acquired through legal deposit were processed for the reference library all these outputs were contributing to the mobilization and empowerment of communities.

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The ministry developed and disseminated operational guidelines for the Uganda Gender Policy (UGP) in order to ensure that gender inequality and other social issues that lead to exclusion in accessing services across all sectors and at all levels are addressed.

It also held a retreat for Gender Based Reference Group on the Peace Recovery and Development Plan this helped to strengthen the mainstreaming of gender and other social development concerns.

The Ministry further finalized and submitted the Country Status Report on the Convention on Elimination of all Forms of Discrimination Against Women (CEDAW) to the UN. This helped to find out how far the country has gone on achieving gender equality.

The Ministry conducted Gender budgeting skills training in 11 districts (Arua, Amuru, Gulu, Kitgum, Pader, Moroto, Katakwi, Kapchorwa, Masindi, Kanungu, Lira) in order to enhance gender mainstreaming in other sectors;

The Ministry also developed Information, Education and Communication (IEC) materials on Equity and inclusion of the marginalized in decision making this helped in achieving the objective of empowering communities and ensuring that gender inequality and other social issues that lead to exclusion in accessing services across all sectors and at all levels are addressed.

The Ministry provided care and support as well as welfare services to 852 children in 5 institutions (Kampiringisa, Naguru Remand Home, Naguru Reception Centre, Mbale Remand Home and Fort Portal Remand Home. This was in line with the Ministry's objective of protecting the vulnerable from deprivation and livelihood risks.

The Ministry trained 540 youth in entrepreneurial and business skills (Arua, Hoima, Mpigi, Katakwi, Nakasongola, Mbarara, Lira, Masindi, Kampala) this helped the Ministry to achieve the objective of empowering communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives

Procured bill of quantities of 1 institution and facilitated repairs of 2 children institutions (Kampiringisa and Naguru Remand Home & Naguru Reception Centre respectively) this helped the Ministry to achieve the objective of improving performance of social development Institutions to coordinate and implement the Social Development Sector Strategic Plan (SDIP) at various levels

In order to protect the vulnerable persons from deprivation and livelihood risks, the Ministry withdrew and traced 922 children and adults (693 children and 299 adults) from Kampala of which 364 children and adults were resettled (324 resettled in Moroto and 40 children resettled in Mpigi, Masaka, Luwero, Mityana, Jinja and Kampala)

The Ministry provided vocational skills to 221 youth and financial grants totalling 224,442,750 from 19 districts to implement children and youth programmes. The Districts are Apac, Arua, Bushenyi, Busia, Gulu, Katakwi, Kibale, Kiboga, Kumi, Lira, Mbale, Mpigi, Mukono, Nebbi, Pader, Rukungiri, Sironko, Soroti, Wakiso. It also equipped 400 PWDS in 6 rehabilitation centres with vocational skills. The centres are: Mpumude, Kireka, Lweza, Ochoko Ruti and Masaka. This helped the Ministry to achieve the objective of empowering communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;

In order to achieve the objective of creating an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable the ministry printed 800 copies of the National Plan of Action for Elimination of Child Labour, finalized the National Employment Policy, printed and disseminated 2,000 copies of the simplified version of the National Child labour Policy. It also investigated 50 labour complaints, and inspected 100 workplaces in the Districts of

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Hoima, Masindi, Wakiso, Jinja, Kampala, Mukono and Kasese to ensure safety of the working conditions

The Ministry conducted a review of the Social Development Sector Conditional Grant Guidelines for the districts to improve the service deliver at the local governments.

It also procured five vehicles for the EOC and contracted members to improve on the performance of the institutions

It disbursed the grant for construction of the house for Tieng Adhola, the traditional paramount chief of the Jopadhola this was in line with mobilizing and empowering communities. It also conducted the third Social Development Sector Review and generated the undertakings for the FY2009/10.

Table S2.1: Past and Medum Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote: 018 Ministry of Gender, Labour and Social Development						
<i>Vote Function:1001 Community Mobilisation and Empowerment</i>						
No of policies guidelines and standars	5	5	0	5	4	4
% of the vote function budget for reading materials for Public libraries and Functional adult literacy	10%	12%	7%	12%	15%	15%
No of LGs monitored and evaluated	40	40	20	40	40	50
No of traditional / cultural leaders supported	10	10	10	11	11	11
No of Public libraries supported	5	5	5	5	5	5
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>4.36</i>	<i>N/A</i>	<i>4.37</i>	<i>4.92</i>	<i>5.97</i>
<i>Vote Function:1002 Mainstreaming Gender & other Social Dev't Concerns</i>						
No of sector that have mainstreamed gender and Other Social dev't concerns into their Plans	5	5	3	5	5	5
No of districts trained in civic education	-	40	-	40	40	40
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>2.16</i>	<i>N/A</i>	<i>0.79</i>	<i>1.26</i>	<i>1.49</i>
<i>Vote Function:1003 Promotion of Labour Productivity and Employment</i>						
%tage of the labour disputes unsettled	90%	100%	-	100%	100%	100%
% of the workplaces inspected	50%	100%	30%	75%	80%	100%
%tage of the disputes unsettled	0	0	0	0	0	0
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.47</i>	<i>1.15</i>	<i>0.36</i>	<i>1.57</i>	<i>3.05</i>	<i>3.62</i>
<i>Vote Function:1004 Social Protection for Vulnerable Groups</i>						
No of children removed from the street	1016	1016	1016	1016	1016	1016
No of Local governments monitored	40	60	40	70	70	70
%tage of the LGs implementing PWDs activities	5%	5%	5%	16%	16%	16%
No of Youth and children rehabilitation centres supported	18	18	18	18	18	18
No of youth and children in the rehabilitation centres supported	800	800	800	800	800	800
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>4.04</i>	<i>N/A</i>	<i>7.95</i>	<i>13.03</i>	<i>14.22</i>
<i>Vote Function:1049 Policy, Planning and Support Services</i>						
no of sector programmes monitored	6	6	6	6	6	6
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>7.88</i>	<i>8.45</i>	<i>3.31</i>	<i>8.51</i>	<i>14.64</i>	<i>17.64</i>
Cost of Vote Services (US\$ Bn)	N/A	20.2	N/A	23.2	36.9	42.9
Vote: 500 501-850 Local Governments						

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Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>						
Enrollment	150,000	150,000	150,000	150,000	150,000	150,000
No of women councils supported	69	97	97	97	97	97
No. (Value) of Public Libraries provided with operational funds	13	13	13	13	13	13
No. of sub counties facilitated to recruit the Community Development Workers facilitated	100	100	100	100	100	100
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>5.39</i>	<i>4.68</i>	<i>2.21</i>	<i>5.08</i>	<i>5.12</i>	<i>6.11</i>
Cost of Vote Services (US\$ Bn)	5.4	4.7	2.2	5.1	5.1	6.1
Cost of Sector Services (US\$ Bn)	N/A	24.8	N/A	28.3	42.0	49.1

* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2009/10 Planned Outputs

The guidelines and report on culture and consultations made on the long awaited Community Development Policy will help the ministry to achieve on the objective of mobilizing and empowering communities.

The 10000 copies of the African Union Action Plan on Family and the status report produced will help in mobilization and empowerment community with the information. The ratification of the conventions on stolen or illegally exported bicultural objects of 1990 and the protection of underground Water Cultural Heritage will help to promote the culture;

The commemoration and celebration of the international/national days namely World Culture Day; Youth day, national disability day will help in achieving the objectives of mobilizing and empowering communities.

The ministry will support 10 traditional/cultural leaders; semi-autonomous institutions with wage and non wage to enhance its mobilization role of the mobilization role. The rehabilitation centres and children institutions rehabilitated will provide support to the vulnerable groups.

Community Dialogue Channels Meeting and regional training in skills development will help in protecting the vulnerable from the deprivation and live hood risks

In order to ensure that the mainstreaming of gender and other social development concerns is enhanced the ministry will complete and disseminate the National Female Genital Mutilation (FGM) Strategy, hire a consultant to carry out gender audit of the NDP and dissemination of gender and rights components in the NDP and Complete Multi Sector GBV Programme and Integrate GBV and HIV/AIDS linkages into it. The Ministry will also commemorate 16 Days of Activism against GBV & other international days and Develop a Right Based Approach (RBA) and Equity based guidelines and standards.

Further in its bid to achieve the objective of the empowering communities to appreciate, access, participate in manage and demand accountabilities the ministry will print 1,000 copies of National Adult Literacy Strategic Investment Plan; and readers instructors.

In order to address the cross cutting issues like the HIV/ AIDS at the workplaces the ministry will develop an HIV/AIDS strategic Plan which it intends to disseminate to the entire stakeholder.

The Human Rights Mainstreaming Strategy will be a tool in the mainstreaming and also will be useful in research, training and reviewing policies and laws related to equity and rights;

The Action Plan for the youth employment and the dissemination of laws on labour and employment and also the development of a simplified version of the laws in the different local languages will help to create an

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enabling environment for increasing employment opportunities and productivity for improved livelihood and social security for vulnerable. This will be enhanced by the carrying out investigations, settling labour complaints and inspecting work places to promote labour productivity and employment.

The Annual International Labour Conferences in Geneva and the subscription to ILO and ARLAC made as well as the support the Labour Advisory Board and the medical arbitration board improve the image of the ministry in the communities in a. Further the Ministry will inspect 700 workplaces (of which 200 are statutory) and will also regulate internal and external recruitment agencies as well as collect data on employment situation in the country.

To achieve the objective of the empowering communities the ministry will advocate and sensitize the public on policies, regulations and standards on the employment services;

To achieve its objective of empowering communities to ministry through the PCY programme will avail Financial and logistical support to 380 individual and 304 youth groups, purchase 19 motor cycles for the 19 PCY districts;

It will also disseminate the Disability Policy to the stakeholders and monitor and Evaluate CBR activities in 13 districts of Kayunga, Butalejja, Tororo, Busia, Palisa, Kaliro, Kyenjojo, Wakiso, Mpigi, etc this will protect the vulnerable from deprivation.

The capacity of 12 youth corners built the at healthy centre III and IV to deliver comprehensive youth friendly services this will help in empowering the youth to access the services.

The National Plan of Action to implement the Policy on Disability will guide the delivery of services to the vulnerable and reduce the inequality that exists in access control and ownership to services and resources;

In its objective of empowering the vulnerable the ministry will train 400 PWDs in vocational skills and also mobilize programmes for the vulnerable groups in 80 districts (National Disability Council)

The Ministry will operationalise the Equal Opportunities Commission secretariat to ensure that issues of inequality and exclusion in access to services across all sectors and at all levels are address ;

The ministry will prepare and finalize the Budget Framework Paper and Estimates of Revenue and expenditure for Recurrent and Development as well as the Policy Statement for 2009;

In order to improve the performance of the social development institutions the Ministry will compile the annual performance/implementation Plan for the Ministry; review guidelines for the sector conditional grants; pay staff welfare, rent, and utilities (rent, water, electricity, telephone).

The Ministry will also maintain the building and vehicles, IFMS and Internet services maintained and functional; and will also supervise the development of policies, guidelines, standards in the different vote functions.

Medium Term Plans

In the medium term the sector plans to Initiate Social Cash Transfers programmes for at least 500,000 people from the lowest 10% quintile of the population since most of them have been left out in most government programmes; Develop and Implement the Social Protection Policy to guide the implementation of activities for the vulnerable; Expand OVC services to reach 50 % of 7.5 million OVCs; Expand the CBR programme from 4 Districts to at least 40 Districts in order to provide services to 400,000 PWD's; Renovate, refurbish and equip at least 4 Rehabilitation Centres for PWDs and expand vocational rehabilitation programme for PWDs in 6 Centres and 3 sheltered workshops there by providing vocational training to at least 2,500 PWDs; Implement the National Policy for PWDs by enforcing the Persons with Disabilities Act; Implement the National Policy for Older Persons; Build the capacity of older persons to participate in the development process and strengthen

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community support mechanism for older persons; Implement HIV/AIDS programmes; Offer Career guidance on Provision of youth friendly ASRH services;;.

In fulfilling the sector roles in Resource mobilization, capacity building and provision of financial and logistical support, The sector will Operationalise the skills centres; Implementation of NYP and Action plan; Support Autonomous Institutions affiliated to the SDS; have the National Cultural trust fund created; seek to have Increased facilitation for the culture sub-sector; have Existing and new cultural infrastructures developed; seek Markets for cultural products created; have the numbers of Traditional and cultural institutions increased; Support supervision, monitoring and evaluation at district level undertaken; build Improved capacity of cultural practitioners; build Effective stakeholder's coordination and partnerships; have Data base for culture created; enhance Export of cultural products; strengthen New institutional networks; develop Advocacy strategy for culture; have the Laws and policies reviewed and disseminated; have IEC materials developed and disseminated; have Guidelines and tools to mainstream culture developed; Construction of National library and 4 public Libraries; Refurbish 4 Public Libraries; ensure that two adequately qualified CDWs are in place in each sub-county; have the CDWs facilitated and provided with sufficient logistics; have the Key actors in the mobilization arena equipped with harmonized CME skills and techniques; have at least 30% of women and other vulnerable groups headed hh, assisted with IGAs; ensure that capacity of sectors and local governments is built for gender and equity mainstreaming; continue to establish and operationalise the Equal Opportunities Commission; have GBV prevention and response programmes implemented in at least 30% of Local Governments; and continue with capacity building in leadership and other skills for women and special interest groups.

(ii) Plans to Improve Sector Performance

Constraints limiting sector performance are recognized, and planned actions for FY 2009/10 and the medium term identified below.

High labour Flight and Unemployment, particularly amongst Youth

During FY 2009/10 the sector will finalize the Action Plan on Youth Employment placing emphasis on externalisation of labour and a better regulatory framework for recruiting agencies. The existing Labour laws will also be amended. In the medium term, the sector will ensure that the Action Plan on Youth Employment is implemented and that the amendments in the labor laws are enforced..

Instability of vulnerable groups, particularly the chronically poor (Alcoholism and Delinquency)

During FY 2009/10 the sector will Design comprehensive conditional cash transfer scheme based on international best practice. The Scheme will aim to reduce the vulnerability of the chronically poor sections of the population and empower them to be active players in the development process. The sector will also continue Lobbying the Ministries of Finance and Public Service to provide funding for the recruitment of the Community Development Workers in an effort to have all the sections of the population mobilized for development activities. In the Medium term, an enhanced regulatory framework will be put in place to facilitate implementation of the conditional cash transfer scheme. The lobbying activities will also be sustained to ensure that funding for the recruitment of the Community Development Workers is secured.

During FY 2009/10 and in the medium term, The existing social protection policy framework will also be Expanded to include all ethnic minorities that are currently excluded by errors of commission or omission.

Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
Sector Performance Issue:	High labour Flight and Unemployment, particularly amongst Youth	

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Finalise Action Plan on Youth Employment placing emphasis on externalisation of labour and a better regulatory framework for recruiting agencies	Ensure Action Plan is implemented.	018	Ministry of Gender, Labour and Social Development <i>10 73 Promotion of Labour Productivity and Employment</i>
Directorate of Labour to revise existing labour laws and prepare a cabinet memorandum to initiate the changes	Ensure that amendments are enforced.	018	Ministry of Gender, Labour and Social Development <i>10 73 Promotion of Labour Productivity and Employment</i>
Sector Performance Issue: Instability of vulnerable groups, particularly the chronically poor (Alcoholism and Delinquency)			
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	500	501-850 Local Governments <i>10 81 Community Mobilisation and Empowerment</i>
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	500	501-850 Local Governments <i>10 81 Community Mobilisation and Empowerment</i>
Design comprehensive conditional cash transfer scheme based on international best practice.	Enhance a regulatory framework to implement the scheme.	018	Ministry of Gender, Labour and Social Development <i>10 74 Social Protection for Vulnerable Groups</i>
Expand existing policy framework to include ethnic minorities	Ensure that necessary actions become operational to implement the policy.	018	Ministry of Gender, Labour and Social Development <i>10 74 Social Protection for Vulnerable Groups</i>
Sector Performance Issue: Insufficient Public Awareness for Gender Mainstreaming Concerns			
Mainstreaming of gender and other Social Development Concerns into the sector policies and programmes	Mainstreaming of gender and other Social Development Concerns into the sector policies and programmes	018	Ministry of Gender, Labour and Social Development <i>10 72 Mainstreaming Gender & other Social Dev't Concerns</i>
Training more resources pool trainers in gender mainstreaming	Training more resources pool trainers in gender mainstreaming	018	Ministry of Gender, Labour and Social Development <i>10 72 Mainstreaming Gender & other Social Dev't Concerns</i>
Sector Performance Issue: Poor Management Information Systems at Centre and District Levels			
Scale up Information, Communication and Education Activities in 13 Local Governments.	Ensure budgets for IEC activities are maintained in Community Based Service Departments.	500	501-850 Local Governments <i>10 81 Community Mobilisation and Empowerment</i>
Develop a clear M&E plan and facilitate necessary training.	Review M&E plan and ensure adequate training is provided.	018	Ministry of Gender, Labour and Social Development <i>10 49 Policy, Planning and Support Services</i>

(iii) Off-Budget Activities

The off Budget interventions in the sector include i)HIV /AIDs funding from the Global fund for interventions at the work place, the money is used for: Advocacy for mainstreaming HIV/AIDS issues in sector plans, programmes and budgets; Capacity building for HIV/AIDS competence at centre and district levels; Media advocacy for leadership commitment and Behavioral Change Communication; Mobilization and sensitization the sector workforce to uptake counseling services and accessing free ARVs; Production of IEC/ BCC materials on HIV/AIDS; etc. ii)Support to the Juvenile by Justice Law and Order Sector (JLOS) this is mainly for the rehabilitation of the Children institutions (Remand homes), the funds are used for renovations of the dilapidated building, provision of transport to the institutions, etc. iii)The District Development Planning (DDP III) whose funds are used for Building Capacity of the local governments to mainstream Gender into the budgeting process, and iv)OVC funding that is spent on the orphans and other vulnerable children for the provision of scholastic materials, uniforms, payment of school fees etc.

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(iv) Contributions from other Sectors

The rehabilitation of the children institutions (remand homes) for the juveniles by the Justice Law and Order Sector JLOS provides money has helped the Ministry to achieve its objective of protecting vulnerable persons from deprivation and livelihood risks by making justices accessed by the children who are in conflict with the law. The JLOS has also contributed to the objective of ensuring that issues of inequality and exclusion in access to services across all sectors and at all levels are addressed.

The Ministry of education provides special needs education for the PWDs this has helped the ministry to achieve its objective of empowering communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives.

(v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

The Community Mobilization and Empowerment Strategy which guides the implementation of activities for community mobilization helps the Ministry to achieve the objective of empowering communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;

The Gender policy guides the mainstreaming of gender and this has resulted into having plans that are gender sensitive leading to the achievement of addressing the issues of inequality and exclusion in access to services across all sectors and at all levels.

Regular inspection of workplaces and settlement of labour disputes results into a conducive working environment leading to increased employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable

The social protection policies e.g the Policy on Elderly and Disability will guide the implementation of activities for the elderly and disabled people this will result into their active participation in the development process and this will also help the ministry to achieve its objective of protecting the vulnerable persons from deprivation and livelihood risks

Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators

Outcome Indicator	Baseline	Medium Term Forecast
Cases of Gender Based Violence, No and % change.	4110 (7008)	2055 (2011/12)
Crime rates No. and % change	16177 (2008)	8587 (2011/12)
Unemployment Rate % (National, Youth)	36% (2007)	20% (2011/12)

S3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

(i) The Total Budget over the Medium Term

The total allocation over the medium term is Shs88.130bn i.e Shillings eighty eight billion, one hundred thirty million only. In FY 2009/10 the budget allocation is Shs20.28bn showing an increase of Shs0.250bn over FY2008/09. In FY 2010/11 the budget allocation will be Shs FY Shs31.00bn showing an increase of shs10.72bn. The increase is mainly in the wages and non wage recurrent as well as domestic development budget while the donor development budget will go down. In FY 2011/12 the total budget will be Shs36.85bn showing an increase of shs5.85bn. The ceiling shows an increasing trend for the GOU resources while a decreasing trend for the donor component. On the overall there is an increasing trend in the ceiling over the MTEF period.

(ii) The major expenditure allocations in the sector

The major allocations are Shs8.5097 representing 41.96% for policy, planning and support services; Shs4.8553bn reflecting 23.94% for Community mobilisation and empowerment; Shs4.0542 showing 19.99% for social protection for the vulnerable; Shs1.7956bn depicting 8.85% for mainstreaming Gender and other social Development Concerns and Shs1.0675bn showing 5.26% of the total vote ceiling.

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The huge allocation reflected in the Policy Planning and Support Services Vote Function is because the funds for the support services like rent, utilities, cleaning, and staff welfare are budgeted for under this vote function. The percentage of allocations for the community mobilisation and empowerment is high because of the transfers to the Traditional/Cultural leaders; National Libraries Wages, Non Wage and the development; National Theatre.

(iii) The major planned changes in resource allocations within the sector

The major changes in allocation are reflected in the Mainstreaming Gender and Other Social Development as well as the Community Mobilisation and Empowerment vote functions. In FY 2009/10, funds for traditional/cultural leaders, National Libraries of Uganda and the National Theatre have been shifted from the Vote function of mainstreaming gender to Community mobilisation and empowerment vote function. The activities under the different vote functions have been reviewed and streamlined.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	N/A	4.36	N/A	4.37	4.92	5.97
1002 Mainstreaming Gender & other Social Dev't Concerns	N/A	2.16	N/A	0.79	1.26	1.49
1003 Promotion of Labour Productivity and Employment	0.47	1.15	0.36	1.57	3.05	3.62
1004 Social Protection for Vulnerable Groups	N/A	4.04	N/A	7.95	13.03	14.22
1049 Policy, Planning and Support Services	7.88	8.45	3.31	8.51	14.64	17.64
Total for Vote:	N/A	20.2	N/A	23.2	36.9	42.9
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	5.39	4.68	2.21	5.08	5.12	6.11
Total for Vote:	5.4	4.7	2.2	5.1	5.1	6.1
Total for Sector:	N/A	24.8	N/A	28.3	42.0	49.1

S4: Sector Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

The Sector is faced with an Insufficient Wage Ceiling to implement the new Staffing structure at the Ministry and in the Local Governments. While the wage requirement for the approved Ministry structure is Shs3.1bn, Only Shs1.75 is available in the ceiling. This leaves a shortfall of 1.35bn. The Ministry can therefore not employ the personnel that it needs for effective service delivery. In the Local Governments, the Limited number (900 in place against an approved staffing structure of 2000) of CDOs/ACDOs is undermining the effort for mobilizing the population to participate in the development process. The sector would need an additional Shs1.1bn annually.

The Sector has noted that there is duplication of activities for community mobilization and empowerment by other sectors e.g. Health, Education and Agriculture, this fragmentation of effort has resulted into uncoordinated activities with each sector putting demand on the time and other resources of the population to participate in the scheduled activities. It would therefore be more prudent to have the mobilization activities all rationalized under the Social Development Sector.

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Expanding of the service of the public libraries through coverage and stocking is key in the fight to improve the literacy levels in the country. The Limited conditional grant for the Public libraries that allows coverage in only 14 districts out of the 80 is a glaring indicator of the magnitude of the task still at hand. There is therefore need to increase this grant to expand the public library service at a rate of 10 districts per year until the whole country is well serviced. The sector would require an additional Shs0.50bn per year to achieve the targeted expansion of 10 districts per year.

The Sector is faced with increasing numbers of the vulnerable groups, and high underemployment and Unemployment among the youth. It is envisioned that if a grant would be provided to facilitate Mainstreaming Gender and Other Social Development concerns, the issues of the vulnerable members of our society would be nipped in the bud.

As for employment, the youth need to be equipped with relevant skills and experiences to be absorbed into the labour market.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment	Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly	Budget; Annual implementation plan for the Ministry developed; Sector guidelines; SDIP and Sector Grant Guidelines for the district reviewed; 1st and 2nd quarter monitoring visits made.	Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly.
Output: 100104 Reading materials	200,000 Primers printed; 30,000 Instructors guide printed; 100,000 follow-up readers printed; 1,000 copies of NALSIP printed; 2 public libraries in Hoima; 80,000 reading materials acquired and disseminated.	25,000 Primers; 13,000 Instructors guides; 10,000 follow-up readers; Three public libraries in hoima and kagadi supported; 57,000 reading materials acquired and disseminated.	Print 70,000 Primers; 30,000 Instructors' guides; 120,000 follow-up readers; 1,000 copies of NALSIP; 5 Public and 15 community libraries established; 90,000 reading materials acquired and disseminated to all libraries.
Output: 100105 Monitoring and Evaluation of Community Mobilisation and Empowerment Programmes	Community Development and empowerment activities monitored and evaluated; Reports on the status of cultural and implementation of AU Action plan on the family; 46 Public and Community libraries activities monitored, supervised and evaluated.	Community development activities in 25 districts monitored and evaluated; 1000 copies of each report produced; 35 public and community libraries monitored.	Community development activities in 97 districts monitored and evaluated; 1000 copies of each AU action plan on family and report on status of culture; Public and Community libraries inspected, monitored and evaluated.
Output: 100151 Support (monthly grants) to Traditional / Cultural Leaders	10 traditional / cultural leaders	10 traditional / cultural leaders facilitated and 2 traditional leaders have been facilitated to construct their houses or palishes	11 traditional / cultural leaders

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 100152 National library services (NLOU)	reading materilas (Books cleared / acquired) with Shs50m and 10 public libraries supported	National Libraries supported with shs50m	National Libraries supported with shs100m
Output: 100153 Promotion of National Culture (National Culture Centre)	Support to the National culture centre	- National cultural centre supported with wage subvention	- Support to the natioanl Culture Centre
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.36	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.37
<i>Vote Function:1002 Mainstreaming Gender & other Social Dev't Concerns</i>			
Output: 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	UGP operational Guidelines; Gender mainstreaming guidelines for RH; Capacity of Gov't and other relevant institutions to formulate, review and implement pro-poor, gender- sensitive legal frameworks, policies and laws.	UGP operational Guidelines; Gender mainstreaming guidelines for RH; Action plan for implementation of UN security annual resolution 1325 and 1820 developed.	Disseminate UGP operational Guidelines and Gender mainstreaming guidelines for RH; Treatment of and protection against sexual and gender-based violence and other harmful practices.
Output: 100204 Promotion of Equity and Rights	Commemoration of the International Womens Day March 2009; Status report on Beijing +10; Status report on the CEDAW; Capacity for gender mainstreaming strengthened at National and district levels.	Commemorated the International Women's day March 2009; Draft reports on Beijing +10 and the status report on the CEDAW; Gender budgeting skills training conducted in 12 districts Local Governments.	International Womens day March 2010; Prepare the status report on Beijing +10 and CEDAW; Reproductive rights promoted and demand for RH services created in 12 districts.
Output: 100251 Monitoring of Women programmes (NWC)	Support to the National Women Council.	Support to the National Women Council with wage and non wage subvention.	Support to the National women Council.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.16	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.79
<i>Vote Function:1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301 Policies, regulation / laws and guidelines on labour productivity and employment	Employment policy; Regulations; Guidelines; The National Draft Tripartite Charter; National Plan of action on elimination of child labour.	Final employment policy for Cabinet consideration; 6 legislation for employment developed; Printed 2,000 copies of the Child labour Policy; & 600 of the guidelines; and 800 copies of the National Plan of Action on child labour.	Action Plan for the youth employment; Final regulations for the labour laws; Laws disseminated; simplified version of the laws in the local languages; The tripartite charter finalise.
Output: 100302 Investigation and Mediation of Labour Disputes	Labour Complaints investigated	50 Labour complaints investigated	Investigate and settle labour complaintd
Output: 100304 Inspection of workplaces and investigation of accidents at work	workplaces inspected	100 workplaces inspected	Workplaces inspected
Output: 100305 Settlement of labour disputes (Industrial Court)	Labour desputes settled	No case has been handle due the absence of the president of the industrial court	Settle all the backlog of the labour disputes
Output: 100351 Contribution to membership of International Organisations (ILO, ARLAC, EAC) made	Attend the International Labour conferences and subscription fees paid	Conferences attended	Attend theInternational Labour conferences and subscription fees paid
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.15	<i>US\$ Bn:</i> 0.36	<i>US\$ Bn:</i> 1.57
<i>Vote Function:1004 Social Protection for Vulnerable Groups</i>			

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
100401 Policies, guidelines and standards on vulnerable groups	Children Act.; Draft copy of the National Policy on Older Persons; Draft regulations on the PWD Act; Guidelines and Standards on Youth friendly services.	National Policy on Older Persons developed; Training Manual on Adolescent Sexual Reproductive healthy for service providers printed (95 copies).	Youth; National Plan of Action on Disability Policy; Guidelines to implement policies on Disability and Older Persons; Standards on delivery of youth friendly services.
Output: 100402 Support and care for street children	Street Children withdrawn from the streets; Training tools for the CBR institutions.	600 children removed from the street.	Street Children withdrawn from the streets , rehabilitated and settled in the communities.
Output: 100403 Monitoring and evaluation of programmes for vulnerable groups	Youth and children programmes Monitored in 24 LGs.; 6 districts in Eastern and central Uganda monitored and evaluated; 19 project districts and 20 youth activities in other districts supervised.	Youth and children programmes Monitored in 12 LGs; Three districts in Eastern and central Uganda monitored and evaluated; Supervised 14 project districts and 4 youth activities in other districts.	Monitor youth and children programmes in 24 LGs; Monitor and Evaluate CBR activities in the 13 districts; 9 project districts and 20 youth activities in other districts supervised.
Output: 100405 Support and care for vulnerable groups	63,875 Kg of Maize flour, 31,937kgs of beans, assortment , Medicare for 350 children; 400 PWDs in the rehabilitation centres trained; 15 youth friendly corners at healthy centre III and IV supported.	663,875 Kg of Maize flour, 31,937kgs of beans, assortment , medicare for 350 children; 400 PWDs in rehabilitation centres equipped with vocational skills; 45 CDOs capacity built to support and care for PWDs.	63,875 of maize flour, 31937kg of beans, assortment medicare for 350 children; Train 400 PWDs in vocational skills; Train CDOs to support and care for PWDs; Capacity building of 12 youth corners at Healthy centre III and IV.
Output: 100451 Mobilisation and Monitoring Programmes for Vulnerable Groups (NCC, NYC,NCD)	Programmes for the Vulnerable groups mobilized; 100,000 youth provided with ASRH information; Financial and logistical support to 380 individual and 304 youth groups in 19 PCY districts and other districts.	Programmes for the vulnerable groups in 80 districts mobilized; 120,000 youth provided with ASRH information; 165 peer educator monthly meetings; Provided financial and logistical support to 136 individual and 144.	Mobilise programmes for the vulnerable groups in 80 districts (NDC); 100,000 youth mobilised for ASRH; Financial and logistical support to 380 individual and 304 youth groups in 19 PCY districts and other districts.
Output: 100452 Rehabilitation Centres for Vulnerable Groups	Support 7 rehabilitation centres for the vulnerable groups; 9 institutions supported.	5 Rehabilitation centres for the vulnerable groups supported; 7 institutions supported.	Support 7 Rehabilitation centres for the vulnerable groups; Support 9 youth and children institutions.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.04	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.95
<i>Vote Function: 1049 Policy, Planning and Support Services</i>			
Output: 104901 Policy, consultation, planning and monitoring services provided	Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly.	Budget; Annual/ implementation plan for the Ministry developed; Sector guidelines; SDIP and Sector Grant Guidelines for the district reviewed; 1st and 2nd quarter monitoring visits made	Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 104902 Support Services (Finance and Administration) to the Ministry provided	EOC secretariat; Staff trained and inducted; Staff Welfare paid; Utilities (rent, water, electricity, telephone); Building and vehicles maintained; Office accommodation; IFMS and internet services maintained.	Draft Cabinet memo; Guidelines for EOC; Vehicles for the EOC procured; 5 staff; Welfare for staff paid; Utilities for the 1st half paid; Building and vehicles maintained; Office accommodation; IFMS and internet Services maintained.	EOC secretariat; Staff trained and inducted; Staff Welfare paid; Utilities (rent, water, electricity, telephone); Building and vehicles maintained; Office accommodation; IFMS and internet services maintained.
Output: 104903 Ministerial and top management services provided	Policies finalised for submission to cabinet	Employment and the EOC Policies finalised for submission to cabinet	Policies finalised
Output: 104972 Buildings & Other Structures	Houses for the Emorimo and Atenga Dhola paramount chiefs	BoQs prepared	Houses for the paramount chiefs of Ateso and Adhola
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.45	<i>US\$ Bn:</i> 3.31	<i>US\$ Bn:</i> 8.51
Cost of Vote Services:	<i>US\$ Bn:</i> 20.2	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 23.2
Vote: 500 501-850 Local Governments			
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>			
Output: 108101 Adult Learning	246,273 Adult learners enrolled,	206,273 Adult learners enrolled, 9179 Instructors	246,273 Adult learners enrolled,
Output: 108102 Support to Women, Youth and PWDs	97 District Youth, Women and Disability Councils supported	97 District Youth, Women and Disability Councils supported	97 District Youth, Women and Disability Councils supported
Output: 108103 Operational and Maintenance of Public Libraries	13 Libraries	13 libraries	13 Libraries
Output: 108104 Facilitation of Community Development Workers	1985 Community Development Workers (CDWs) supported	888 Community Development Workers (CDWs) supported	1985 Community Development Workers (CDWs) supported
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.68	<i>US\$ Bn:</i> 2.21	<i>US\$ Bn:</i> 5.08
Cost of Vote Services:	<i>US\$ Bn:</i> 4.7	<i>US\$ Bn:</i> 2.2	<i>US\$ Bn:</i> 5.1
Cost of Sector Services:	<i>US\$ Bn:</i> 24.8	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 28.3