

Section 3: Social Development Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

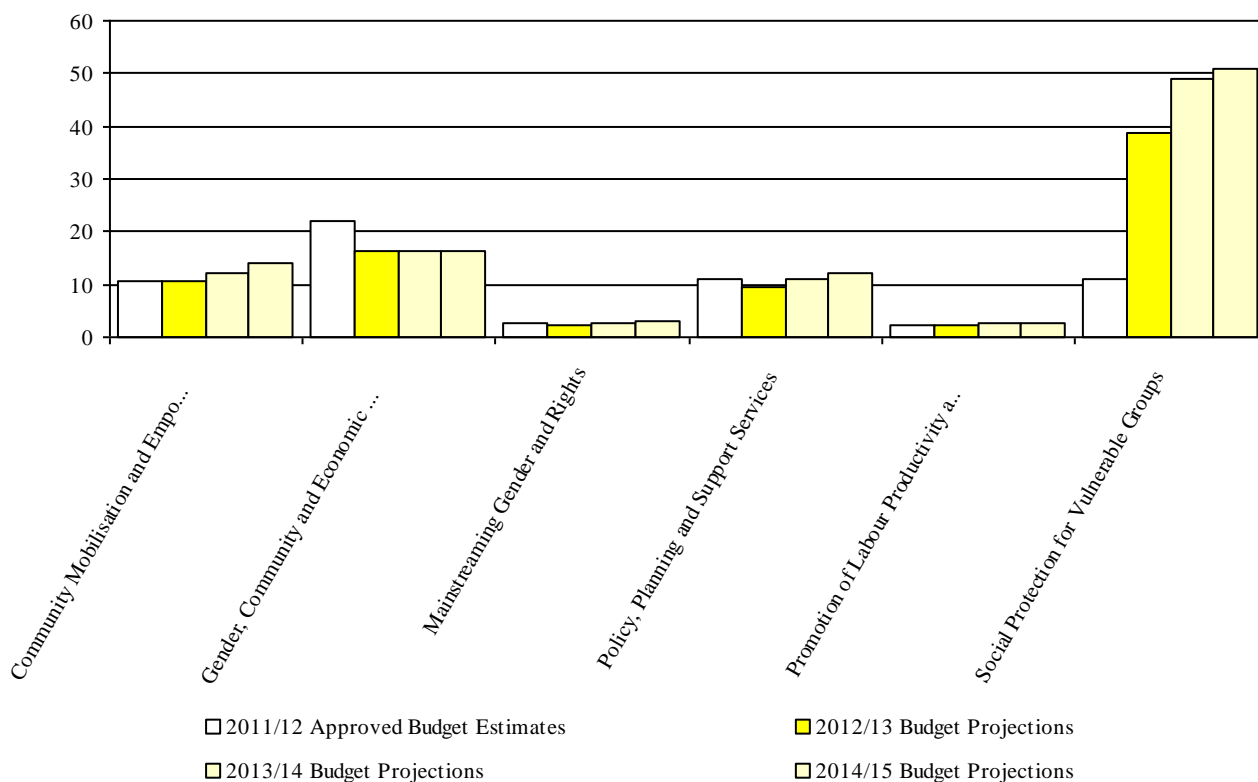
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	1.610	2.255	0.000	2.656	3.081	3.624
	Non Wage	17.941	23.002	0.000	22.947	26.181	28.808
Development	GoU	4.497	28.477	0.000	22.471	23.636	25.049
	Donor**	0.000	2.274	0.000	31.612	40.617	41.638
GoU Total	24.048	53.735	0.000	48.074	52.899	57.481	
Total GoU+Donor (MTEF)	N/A	56.009	0.000	79.687	93.516	99.119	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	N/A	56.009	0.000	79.687	93.516	99.119	

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

(1) Sector Contributions to the National Development Plan Objectives

The Social Development Sector contributes to all NDP objectives, but is particularly focused on the following objectives:

OBJECTIVE 1:

INCREASING HOUSE HOLD INCOMES AND PROMOTING EQUALITY

NDP Objective

- Promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development

Priority NDP Strategies

- Promote gender mainstreaming in development plans, programmes and projects.

Sector Interventions under Mainstreaming Gender and Rights Vote Function

- Promote gender equality and women empowerment by ensuring equitable access to opportunities, reduction of gender based violence and promotion of women rights and economic empowerment.
- Ensure respect and promotion of human dignity by strengthening Equal Opportunities Commission.

OBJECTIVE 2:

ENHANCING THE AVAILABILITY AND QUALITY OF GAINFUL EMPLOYMENT

NDP Objective

- Increase protection of workers through improved compliance with Labour standards

Priority NDP Strategies

- Strengthen institutional capacity.

Sector interventions under Promotion of Labour, Productivity and Employment

- Creation of enabling environment for increased high quality employment through strengthening labour market information system and the industrial court.
- Increase protection of workers by strengthening institutional capacity through continuous training of labour inspectors and implementation of labour laws and policies.

OBJECTIVE 4:

INCREASING ACCESS TO QUALITY SOCIAL SERVICES

NDP Objective

- Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource.

Priority NDP Strategies

- Diversify and provide comprehensive social protection for the different categories of the population.

Sector interventions under Social Protection for the Vulnerable Vote function

- Expanding social protection measures to reduce vulnerability and enhance the productivity of the human resource by diversifying and providing comprehensive social protection for the different categories through formulation of Social Protection Policy Framework, strengthening mechanisms for coordination, social transfers/grants, strengthening institutional rehabilitative services, community based rehabilitation of vulnerable, provision of life skills and support care response programmes for vulnerable groups in partnership with CSOs.

NDP Objective

- Promote positive cultural values, norms and practices.

Priority NDP Strategies

- Strengthen the family unit as a basis for quality human development.

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Sector interventions under Community Mobilisation and Empowerment

-Develop and implement a programme to strengthen the family unit. This involves sensitizing communities on family values and the importance of family Unit and their vital role in the development.

(iii) Medium Term Sector Policy Objectives

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

- Reduce issues of inequality and exclusion in access, control and ownership to services across all sectors and at all levels;
- Protect vulnerable persons from deprivation and livelihood risks;
- Empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;
- Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable;
- Provide vocational skills training for the youth to match the labour market requirements; and
- Improve performance of Social Development Institutions to coordinate and implement the Social Development Investment Plan (SDIP) at various levels.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Empowered communities for increased involvement in the development process

32% of the LLGs have sustainable initiatives, 27.6% of the women are participating in decision making, 30% of sectors have mainstreamed gender into their planning, reduction in Adult illiteracy rate and inequalities in access to, control and ownership of productive resources between men and women; girls and boys.

In the Medium Term, 105,000 community groups will be registered; 80,000 adult learners' classes supported; 40,000 instructional materials printed and distributed as well as 135 libraries supported. Further emphasis will be in strengthening LLG, NGOs and autonomous institutions through provision of wage and non wage subventions.

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

13% of the vulnerable population access basic services and 30% of them are participating in community decision making. 3,616 vulnerable persons have been trained in vocational skills, 1,920 trained in entrepreneurial skills, 66,500 vulnerable individuals have been provided with social grants, 2,622 rescued from risky/hazardous situations and 24,000 vulnerable and marginalized persons accessed life skills training annually.

In the medium term, 25% of the vulnerable people will be protected from deprivation and livelihood risks; 30% of vulnerable people will be participating in community decision making; 8,750 children in the ministry institutions will receive support and welfare while 5400 vulnerable individuals will be provided with skills training to protect them from deprivation and livelihood risks. 2,903,610 of the most vulnerable individuals will be provided with a Social Assistance Grant for Empowerment (SAGE).

Outcome 3: Improved environment for increasing employment and productivity

The sector has improved working conditions and environments, resulting in a 15% reduction in labour disputes and complaints as well as a 15% reduction in accidents and diseases at work places.

In the Medium Term, the sector will enhance equitable access to safe, healthy and decent employment, and improve working conditions. 25% of workplace complaints and disputes will be settled once the industrial court is operational. Statutory inspections will aim to reduce the accident rate by 15% annually.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

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(i) Outcome 1: Empowered communities for increased involvement in the development process

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
3.% of women participating in decision making at all levels (Centre and local government)	33 (2011)	33	33 (2012)
% of women participating in decision making at all levels (National and Local Governments)	27.6 (2009)	30	35 (2012)
% increase in adult literacy	15 (2007)	80	85 (2012)

Performance for the first half of the 2011/12 financial year

1000 copies of NAPAL disseminated to Central, North, East and West, National Culture Forum developed. 200 copies of the national Uganda Bibliography disseminated; 4 community reading tent to train teachers in managing school libraries organized in Mbarara, Busia, Kampala and Mubende. A Digital Library of local historic and research value as part of the national reference collection was established.

-100,000 reading materials acquired and disseminated to all Libraries, 200 copies of the National Bibliography of Uganda disseminated; Annual Data base of National Library collections and Data base on public and community library developed and updated. 800 communities sensitized on family and cultural issues related to HIV and AIDs.

Printed and disseminated 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil society and other partners). 7 sectors supported to mainstream gender into their plans.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 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, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Outputs:</i>	- 1000 copies of the Community Development Policy printed and disseminated to the stakeholders; - 1000 copies Non Formal Adult Learning Policy printed and disseminated; - 1000 copies of NAPAL disseminated; - National Culture Forum developed	- Final draft of the Community Development Policy in place - 1000 copies Non Formal Adult Learning Policy printed and disseminated - 1000 copies of NAPAL disseminated to central, north east and west; - National Culture Forum developed	- 3000 copies of the Community Development Policy; 1000 copies of the National Family Policy; 500 copies of the Uganda National Culture and 500 copies of Stage Plays and Public Entertainment Act printed and disseminated to stakeholders.
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	1	4
<i>Output Cost (US\$ bn):</i>	0.501	0.000	0.320
Output: 100104	Training, Skills Development and Training Materials		

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 200,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated; Annual Data base of National Library collections and Data base on public and community library developed and updated.	-100,000 reading materials acquired and disseminated to all libraries -200 copies of the National Bibliography of Uganda disseminated; -Annual Data base of National Library collections and Data base on public and community library developed and updated.	- 25,293 reading materials acquired and distributed to Public and Community libraries; - 6000 copies of the Primers printed in Ateso, Lumasaba and Luo.
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	70	80	80
No. of FAL materials printed	10000	6000	10000
No. of enrolled FAL learners	300000	160000	300000
<i>Output Cost (US\$ bn):</i>	<i>0.329</i>	<i>0.000</i>	<i>0.472</i>
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Outputs:</i>	- 16 traditional / cultural leaders supported	11 traditional leaders facilitated supported	11 traditional leaders supported
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	17	11	11
<i>Output Cost (US\$ bn):</i>	<i>0.866</i>	<i>0.000</i>	<i>0.660</i>
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Outputs:</i>	National Libraries supported with: Shs0.281bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	National Libraries supported with: Shs0.1405bn for wage subvention; Shs0.0750bn for N/Wage Subvention: Shs0.020bn for Development activities	National Library of Uganda supported with: -Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and - Shs0.100bn for Development activities
<i>Output Cost (US\$ bn):</i>	<i>0.478</i>	<i>0.000</i>	<i>0.431</i>
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Outputs:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.01357bn for wage subvention;	National Culture Centre supported with: - Shs0.027bn for wage subvention;
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	2
Number of communities sensitised on family values	1500	800	1500
<i>Output Cost (US\$ bn):</i>	<i>0.172</i>	<i>0.000</i>	<i>0.171</i>
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Print and disseminate 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)	- Print and disseminate 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)	- 10 Sectors guided on Mainstreaming Gender into their Policies, Plans and Programmes; - GBV Policy and Action Plan developed; - 80 Stakeholders trained in Human Rights Based Approach;
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	7	10
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	5
<i>Output Cost (US\$ bn):</i>	0.160	0.000	0.199
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	- International Women's Day 8th March 2012 commemorated. - Reproductive rights promoted; and - Demand for RH services created in 48 districts.	- Reproductive rights promoted; and - Demand for RH services created in 48 districts.	- International Women's Day on 8th March 2013 commemorated; - GoU African Union Report on the Solemn declaration on Gender equality produced; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised
<i>Output Cost (US\$ bn):</i>	0.020	0.000	0.189
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU draft Report on the African Union Solemn Declaration prepared and submitted to the African Union	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.
<i>Output Cost (US\$ bn):</i>	0.274	0.000	0.226
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	- National Women Council supported with Shs0.021bn for wage subvention and Shs0.220bn for non wage subvention - REACH NGO supported with Shs0.050bn - Equal Opportunities Commission supported with a subvention of Shs0.160bn for its operations.	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.
<i>Output Cost (US\$ bn):</i>	1.956	0.000	1.685

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with Shs0.037 as wage subvention and Shs0.50bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.0750bn as non wage to monitor children	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children
<i>Performance Indicators:</i>			
No.of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	1.921	0.000	1.891

* Excludes taxes and arrears

2012/13 Planned Outputs

300 copies of the National Bibliography of Uganda will be disseminated, FAL curriculum and primers in Luganda, Runyankore–Rukiga, Runyankole–Rutoro, Luo printed and distributed.

10,000 volumes of reading materials distributed to the community and public libraries; training in school library management and reading promotion for 120 primary school teachers carried out; 3 libraries established and an update of the Data Base for the National Library of Uganda will be done. 1,500 community groups will be registered at district level while 16000 Functional Adult Literacy classes will be supported and 300,000 FAL learners will be enrolled.

Reports on international obligations on gender equality including Convention on Elimination of All forms of Discrimination Against Women (CEDAW) and the Uganda Status Report on the African Union Solemn Declaration will be produced. It will also train 45 technical staff from PRDP district on addressing GBV issues. In addition 395 councilors in 12 GoU - UNFPA districts will be trained in gender mainstreaming and budgeting.

Medium Term Plans

The sector will finalize and publish the documentation of a framework on community inventory of intangible cultural heritage in Uganda; make a report on international obligations on gender equality including Convention on Elimination of All forms of Discrimination Against Women (CEDAW) and the Uganda Status Report on the African Union Solemn Declaration will be compiled; 12,500 Community groups will be registered at district level; 90000 Functional Adult Literacy classes will be supported, 900,000 FAL learners will be enrolled. It will also acquire and distribute 50,000 volumes of reading materials to the community and public libraries and conduct training in school library management and reading promotion for primary school teachers.

Actions to Improve Outcome Performance

- Lobby for more funds from development partners and mainstreamed community mobilisation activities into other vote functions.
- Strengthen collaborative activities with development partners, sectors, departments and Civil Society Organisations (CSO) to further implement this function.
- To deal with the inadequate public awareness for community mobilisation functions in sector policies and programmes, the Ministry developed a communication strategy to address the limited awareness about the sector.

Through the strategy, sensitization about the importance and need of community mobilisation functions in

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the sector has been done. The Ministry plans to continue implementing this strategy.

- The insufficient capacity (limited human resources) i.e more staff needed for mainstreaming gender and rights. The Ministry instituted a gender mainstreaming committee to oversee the implementation of the gender mainstreaming action in other sectors and NDP. It has also strengthened and intends to continue strengthening the Gender Focal Point Officers in the different sectors.

- For the insufficient funds for departmental operations in the Mainstreaming Vote Function, the Ministry has strengthened and plans to continue strengthening its collaborative activities with other sectors and development partners to implement some of the activities.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1001 Community Mobilisation and Empowerment			
Recruit 22 staff that are budget neutral	Recruited 20 staff that were budget neutral	The Ministry developed a recruitment plan to implement the new structure. The ministry intends to implement the approved recruitment plan.	The ministry will implement the recruitment plan.
Sensitisation of the public on the policies, and programmes through communication Strategy	The Ministry has developed the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes will be sensitised to the public..	The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitised to the public.	Partner with other sectors and development partners to publicise the community mobilisation functions.
Mainstream Community mobilization activities in other vote functions	Community mobilisation activities mainstreamed into the development activities like the community dialogue; DDP 3	Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.	Lobby for more funds from Ministry of Finance; development partners, departments and civil society
Vote Function: 1002 Mainstreaming Gender and Rights			
Facilitate the statistics unit to collect data that will inform gender responsive planning	The Ministry has strengthened the Statistics Section in the Planning Division to collect data.	The Ministry plans to integrate the activities of the statistics Unit into the workplans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry.	Strengthen the statistics Unit with more equipment and personnel using donor funding.
Train 30 resource pool trainers in Gender mainstreaming	A gender mainstreaming committee to oversee the implementation of the gender mainstreaming action in other sectors and NDP formed ; The gender Focal Point Officers in the different sectors has been strengthened and meet regularly..	Strengthen the Gender Mainstreaming Committee to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors will be also strengthened and will meet regularly.	The Gender Mainstreaming Committee will be expanded by training more resource pool trainers in Gender mainstreaming in both the centre and the local governments.
Vote: 500 501-850 Local Governments			
Vote Function: 1081 Community Mobilisation and Empowerment			
Ensure budgets for IEC activities are maintained in Community Based Service Departments.	Community information systems has been expanded from 8 to 16 districts	Continue with the expansion of CIS to more districts	Ensure budgets for IEC activities are maintained in Community Based Service Departments

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<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Lobby the Ministry of Finance to provide more funds for Community Development fund into the Social Development Sector	Operational funding of UGX 0.4 billion for CDW activities has been secured and reflected in the social development sector	Lobby the Ministry of Finance to provide more funds for Community Development fund into the Social Development Sector	Lobby the Ministry of Finance to provide more funds
Lobby the Local Governments to fill 60% of the structure	Community development workers have been recruited to fill 60% of the structure	Lobby the Local Governments to fill 60% of the structure	Continue to Lobby the Local Governments to fill 60% of the structure

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(ii) Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% reduction of children in conflict with the law	16 (2008)	20	25 (2011/12)
% of vulnerable persons participating in decision making	30.0 (2009)	35	25 (2012)
% of vulnerable persons accessing basic services	13 (2008)	15	20 (2011/12)

Performance for the first half of the 2011/12 financial year

-435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills, 480 Youth in 12 districts trained in Entrepreneurship and Business skills, Education & Skills training for Vulnerable in Ministry institutions.

- 650 vulnerable persons trained in vocational, entrepreneurial and life skills, 216 youth groups in 25 districts (19 project and 6 other districts) supported and 127 (58 abandoned / lost and 59 juvenile) settled.

- 120 vulnerable groups supported and empowered to participate and benefit from the development process, 920 individuals supported while 5 vulnerable and marginalized groups accessed with seed/start-up.

- 220 PWD in the rehabilitation centres protected, cared for, trained and provided with relevant vocational skills training materials and welfare services. A total of 740 children and 71 juveniles rehabilitated and resettled.

- 1,768 children and PWDs in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Kireka, Lweza, Ruti and Mpumudde Rehabilitation Centres provided with welfare services (food and non food items) and 1160 children and adults from the Streets of Kampala City, and other towns withdrawn and settled.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU draft Report on the African Union Solemn Declaration prepared and submitted to the African Union	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.
<i>Output Cost (US\$ bn):</i>	0.274	0.000	0.226
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	- National Women Council supported with Shs0.021bn for wage subvention and Shs0.220bn for non wage subvention - REACH NGO supported with Shs0.050bn - Equal Opportunities Commission supported with a subvention of Shs0.160bn for its operations.	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.
<i>Output Cost (US\$ bn):</i>	1.956	0.000	1.685
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Outputs:</i>	- A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised and 1,000 copies printed and disseminated to the stakeholders.	- A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised	- 500 copies of the National Plan of Action for Older persons printed and disseminated. -500 copies of the social Gerontology training Manual - Youth Policy and Action Plan disseminated to national level stakeholders.
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	3
<i>Output Cost (US\$ bn):</i>	0.191	0.000	0.182
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Outputs:</i>	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	-40 LGS 10 from each of the regions monitored,evaluated and provided with support supervision; - 18 Children and babies homes inspected. - National Plan of Action on Disability finalised
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	4
<i>Output Cost (US\$ bn):</i>	1.129	0.000	0.373
Output: 100404	Training and Skills Development		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign language, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	650	2246
<i>Output Cost (US\$ bn):</i>	2.451	0.000	2.691
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Outputs:</i>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; 1 skit on youth & drug/substance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	216 youth groups in 25 districts (19 project and 6 other districts) supported; 1 skit on youth & drug/substance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	-30 PWDs empowered and supported to participate in the development process; - Resettlement kit for 100 children in institutions provided;
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	120	216
No. of vulnerable individuals supported	1800	920	1900
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	10
<i>Output Cost (US\$ bn):</i>	2.362	0.000	32.183
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with Shs0.037 as wage subvention and Shs0.50bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.0750bn as non wage to monitor children	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children
<i>Performance Indicators:</i>			
No. of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	1.921	0.000	1.891
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	- Welfare services (food, medical care, utilities) provided to accumulated 1,780 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa as well as rehabilitation centres for the PWD
<i>Output Cost (US\$ bn):</i>	0.865	0.000	1.010

* Excludes taxes and arrears

2012/13 Planned Outputs

The Capacity of vulnerable and marginalised persons will be developed i.e 684 vulnerable persons will be supported with vocational skills; 480 vulnerable persons will be trained in entrepreneurial skills, 3 skills development centres for youth and PWDs will be constructed, renovated and retooled, 398,455 most vulnerable individuals will be provided with social grants; 2167 vulnerable and marginalized groups will be accessed with seed/start-up capital, 150,000 vulnerable children will be supported to access school and to complete prioritized levels of education, 1,535 vulnerable children in institutions will be provided with food and non food services.

In addition, 15% of vulnerable children will access legal aid and protection services; 746 vulnerable persons will be rescued from risky/hazardous situations (Including street children, children trafficked, victims of land mines, child sacrifice); 2 rehabilitative institutions for vulnerable groups constructed, renovated and retooled per year (e.g. Reception centres, remand homes, Homes for the older persons) and 15% of cases of children in conflict with the law will benefit from diversion from formal justice system. Social mechanisms will be strengthened: 2100 and 480 policy makers, service providers and duty bearers trained in social protection and human rights based approach (HRBA) respectively and 100 functional child protection committees in the LGs will be supported.

Medium Term Plans

In the medium term, 8950 vulnerable persons will be supported with vocational skills; 5,400 vulnerable persons will be trained in entrepreneurial skills, 6 skills development centres for youth and PWDs will be constructed, renovated and retooled, 2,903,610 most vulnerable individuals will be provided with social grants; 11,552 vulnerable and marginalized groups will be accessed with seed/start-up capital, 750,000 vulnerable children will be supported to access school and to complete prioritized levels of education, 140,000 vulnerable and marginalized persons will access life skills education, 14,413 vulnerable children in institutions will be provided with food and non food items and will be trained in entrepreneurship and business and will be provided with seed capital through their groups.

In addition, there will be increased access to rights: 20% of vulnerable children will access legal aid and protection services; 4,500 vulnerable persons will be rescued from risky/hazardous situations (Including street children, children trafficked, victims of land mines, child sacrifice, 10 rehabilitative institutions for vulnerable groups constructed, renovated and retooled per year (e.g. Reception centres, remand homes, Homes for the older persons) 30% of cases of children in conflict with the law benefiting from diversion from formal justice system.

10500 policy makers and 4080 service providers and duty bearers trained in social protection and human rights based approach (HRBA) and 117 functional child protection committees in the LGs will be supported.

Actions to Improve Outcome Performance

- The Ministry plans to review the social protection policies and programmes to adequately include all the

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vulnerable groups. In the medium term, the Ministry will therefore ensure that action plans are operationalised to implement the policy.

- The insufficient social protection service delivery at community levels, the Ministry plans to build the capacity of community development officers to handle social protection issues for the vulnerable groups.

- The inadequate resources to develop and implement existing social protection policies and laws for the vulnerable groups will be addressed by strengthening the social protection working group forum. In future, the Ministry intends to Network and Promote Public - Private partnership for social protection these will in the end lead to improved performance.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 02 Mainstreaming Gender and Rights			
Development of a joint monitoring plan	Joint monitoring with other departments were conducted	Strengthen the Joint Monitoring Committee with more representation from all departments to operationalise the M&E Framework.	Strengthen collaboration with development partners, sector, departments and civil society to fund the M&E framework
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Implement the Action Plan for Youth Employment	The Ministry has drafted a position paper on youth employment promotion and productivity enhancement	The Ministry plans to strengthen partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	Lobby development partners and other sectors to fund the Action Plan.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
Conduct an annual review of the social protection programmes to adequately include all the vulnerable groups	Reviewed the Social protection policies and programmes to adequately include all the vulnerable groups has been done	Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	Lobby the development partners to fund the social protection programmes
Lobby development partners to fund some activities for the vulnerable	Mainstream some of the activities for the vulnerable groups into other vote functions.	Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Strengthen the Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.
Promote Public - Private partnership for social protection activities	Strengthened the Social Protection Sub committee of the SDS Working Group and the Network,	Expand and strengthen the social protection working group forum and the network.	Lobby the development partners to fund some social protection related activities
Vote Function: 10 49 Policy, Planning and Support Services			
Follow up with the MPS to fill the 22 vacant posts which are budget neutral	The Ministry kept on following the Ministry of Public Service to speed up the recruitment process	Follow up the Ministry of Public Service to ensure that the recruitment plan is implemented.	Follow up the Ministry of Public Service to speed up the recruitment process
Lobby for more funds from Development Partner	Lobbied for more funds from Development Partners;	Develop workplan proposal to be funded by development partners, CSOs and the private.	Strengthen collaboration with Development Partners, other sector to fund some of the activities
Fill 22 vacant posts which are budget neutral	requested permission from the MPSC to fill 42 posts that were budget neutral	Implement the Recruitment Plan	Lobby the Ministry of Public Service and finance for more funds to implement the new structure

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(iii) Outcome 3: Improved environment for increasing employment and productivity

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% reduction of labour disputes and complaints	0 (2009)	25	25 (2012)
% reduction in work place accidents and diseases	0 (2009)	20	25 (2012)
% of labour force in employment	36% (2007)	40	60 (2011/12)

Performance for the first half of the 2011/12 financial year

17 regulations to implement the Occupational Safety and Health Act, Employment Act, Workers' Compensation Act as well as the National Oil and Gas Policy finalized. Labour Advisory and the Minimum Wages Advisory Boards reactivated; 200 work based inspected conducted, 13 labour disputes investigated and settled and 2250 labour complaints registered.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Outputs:</i>	- Consultation meetings on labour laws and regulations held ; - Printing of the 35 labour laws	- Consultation meetings on labour laws and regulations held ;	- 2 Labour Laws Revised (Employment Act , 2006 and the Labour Unions Act) - 4 Sets of Regulations on Occupational Safety and Health developed: - Danger occurance regulations at workplaces;
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	35	17	15
<i>Output Cost (US\$ bn):</i>	0.480	0.000	0.571
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	-360 work places in the major towns investigated of occupational disease and accidents;	-190 work places in the major towns investigated of occupational disease and accidents;	- 400 workplaces assessed for compliance with the safety and health standards; - Inspect 100 workplaces (of which 50 are statutory) - Accidents at workplace investigated;
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	300	200	300
No of labour disputes investigated and settled	15	13	15
<i>Output Cost (US\$ bn):</i>	0.921	0.000	0.674
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 80% of the labour places inspected for compliance with the labour laws and standards	81	- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	2250	4480
<i>Output Cost (US\$ bn):</i>	0.467	0.000	0.161
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Outputs:</i>	- 25% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- Operationalise the industrial Court.
<i>Output Cost (US\$ bn):</i>	0.412	0.000	0.407
Output: 100306	Training and Skills Development		
<i>Description of Outputs:</i>	Register and place job seekers international and national.	job seekers registered and placed national and international	1000 job seekers placed in employment
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	500	270	500
Number of job placements carried out by the labour offices across the country	1000	530	1000
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.128
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign language, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	650	2246
<i>Output Cost (US\$ bn):</i>	2.451	0.000	2.691

* Excludes taxes and arrears

2012/13 Planned Outputs

400 workplaces and 180 statutory inspections carried out, 15 Occupational accidents, injuries and diseases at workplaces investigated and Industrial Court supported, 4480 labour complaints registered. 4 sets of regulatory on OSH developed and 2 labour laws revised. 1000 job seekers will also be registered and 5 inspectors trained in short term courses in OSH Skills.

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Medium Term Plans

1600 workplaces and 900 statutory inspections carried out, 50 Occupational accidents, injuries and diseases at workplaces investigated and Industrial Court supported

18 inspectors trained in short term courses in OSH Skills and 30 regional OSH awareness training workshops held.

Actions to Improve Outcome Performance

- The Ministry plans to review the relevant sections of the labour laws to include new areas such as Oil; Gas; Leisure etc. and develop policies and regulations for the current and future labour market condition.

- The high rate of unemployment among the labour force especially the youth is a challenge to the promotion of labour, productivity and employment. The Ministry has addressed this issue by finalizing the Action Plan for the youth employment with emphasis on externalisation of labour. A total of 720 workers have been placed abroad. In the medium term, the Ministry will therefore implement the action plan for youth employment and lobby for more foreign jobs.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Conduct a massive sensitisation of the employers on the benefits of workers unions	Conducted massive sensitisation of the employers on the benefits of workers unions.	Conducted massive sensitisation of the employers on the benefits of workers unions	Lobby Development partners and civil society organisation to conduct massive campaign on sensitisation of the employers on the benefits of workers unions.
Developed a monitoring and evaluation plan for the whole directorate	Resources were provided for the monitoring of compliance of the set standards at the work places	Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	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.
Conduct joint monitoring for the whole directorate	Resources were provided for the monitoring of compliance of the set standards at the work places	Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	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.
Review relevant sections of the labour laws in relation to the current labour market conditions.	Relevant sections of the labour laws; employment policy and regulations were reviewed for the current labour market conditions.	Review relevant sections of the labour laws and develop new ones on oil and gas in relation to the current labour market conditions.	Strengthen collaboration with the development partners to review and develop relevant sections of the labour laws in relation to the current labour market conditions

(iv) Efficiency of Sector Budget Allocations

This does not apply.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	17.3	60.6	56.1	58.8	38.7%	53.6%	65.7%	65.7%
Service Delivery	19.6	62.2	58.0	60.8	43.8%	85.7%	67.9%	67.9%

This does not apply to the sector.

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Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

There are no major expenditures on the capital purchases.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	33.7	48.4	74.2	80.5	75.3%	66.7%	87.0%	89.9%
Grants and Subsidies (Outputs Funded)	9.1	22.5	10.5	8.4	20.4%	31.1%	12.3%	9.3%
Investment (Capital Purchases)	1.9	1.6	0.6	0.7	4.3%	2.2%	0.7%	0.8%
Grand Total	44.7	72.5	85.4	89.5	100.0%	100.0%	100.0%	100.0%

There are no major capital expenditures

Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1001 Community Mobilisation and Empowerment			
<i>Project 0333 Functional Adult Literacy</i>			
100178 Purchase of Office and Residential Furniture and Fittings	3 Book shelves and 8 Filing cabinets procured.	NA	
Total	4,000	0	0
<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
100176 Purchase of Office and ICT Equipment, including Software	70 desktop computers for the programme purchased	2 Laptop and 17 desktop computers for the programme purchased	-1 Laptop computer purchased
Total	184,000	0	2,600
<i>GoU Development</i>	<i>184,000</i>	<i>0</i>	<i>2,600</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
100175 Purchase of Motor Vehicles and Other Transport Equipment		NA	- 2,250 bicycles for literacy instructors purchased; -Purchase of life jackets, umbrellas and gumboots
Total	225,000	0	405,000
<i>GoU Development</i>	<i>225,000</i>	<i>0</i>	<i>405,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0343 Rehabilitation of Public libraries</i>			
100176 Purchase of Office and ICT Equipment, including Software	ICT Equipment, including Software up date for the library	Software updated for the National Library of Uganda.	- Five (5) Computers and their accessories purchased; - One (1) Photocopier procured for the National Library of Uganda , and - Telecommunications (Internet and email) paid for
Total	11,978	0	37,200
<i>GoU Development</i>	<i>11,978</i>	<i>0</i>	<i>37,200</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1004 Social Protection for Vulnerable Groups			
<i>Project 0144 Community Based Rehabilitation</i>			

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Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1004 Social Protection for Vulnerable Groups				
100477 Purchase of Specialised Machinery & Equipment	NA	NA	- One Embosser machine for Braille translation procured	
Total	100,000	0	4,000	
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>4,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
100476 Purchase of Office and ICT Equipment, including Software	- Photocopier for the programme purchased;	Office Equipment including Software. Purchased.		
Total	131,000	0	0	
<i>GoU Development</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 0342 Promotion of Children and Youth				
100477 Purchase of Specialised Machinery & Equipment	- Carpentry and metal fabrication equipments for Kampiringisa vocational skills workshop purchased	- Carpentry and metal fabrication equipments for Kampiringisa vocational skills workshop purchased. The process was initiated and the Committee sat to review the Bids	-Farm equipments (ridger and planter) purchased for Kampiringisa	
Total	422,500	0	17,388	
<i>GoU Development</i>	<i>422,500</i>	<i>0</i>	<i>17,388</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
100476 Purchase of Office and ICT Equipment, including Software		NA		
Total	200,000	0	0	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1157 Social Assistance Grant for Empowerment				
100475 Purchase of Motor Vehicles and Other Transport Equipment		NA		
Total	800,000	0	0	
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote Function: 1049 Policy, Planning and Support Services				
Programme 01 Headquarters, Planning and Policy				
104999 Arrears				
Total	1,500,000	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	
Project 0345 Strengthening MSLGD				

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Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1049 Policy, Planning and Support Services				
104979 Acquisition of Other Capital Assets	Purchase of a house for the Council	A house for the Council purchased	Office accommodation purchased	
Total	1,338,688	0	800,000	
<i>GoU Development</i>	<i>1,338,688</i>	<i>0</i>	<i>800,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
104978 Purchase of Office and Residential Furniture and Fittings	Purchase of Office and Residential Furniture and Fittings (Furniture for the Ministry (50 Chairs, 50 Tables and 50 cabins) for the senior officer in the Ministry)	Purchase of Office and Residential Furniture and Fittings (Furniture for the Ministry (50 Chairs, 50 Tables and 50 cabins) for the senior officer in the Ministry)	Purchase of Furniture for the Ministry (70 Chairs, 70 Tables and 70 cabins) for the senior officer in the Ministry	
Total	50,000	0	140,000	
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>140,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
104977 Purchase of Specialised Machinery & Equipment	NA	NA	NA	
Total	200,000	0	0	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
104976 Purchase of Office and ICT Equipment, including Software	Purchase of intranet for the Ministry	User fee for internet services paid	Intranet system for the Ministry purchased	
Total	50,000	0	170,000	
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>170,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
104975 Purchase of Motor Vehicles and Other Transport Equipment		Last payment for vehicles for entitled officers		
Total	200,000	0	0	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	3.278	3.520	0.000	3.415	3.968	4.395
1002 Mainstreaming Gender and Rights	2.035	2.409	0.000	2.299	2.633	2.927
1003 Promotion of Labour Productivity and Employment	1.047	2.290	0.000	2.174	2.500	2.829
1004 Social Protection for Vulnerable Groups	3.645	9.241	0.000	38.923	49.053	50.963
1049 Policy, Planning and Support Services	6.744	9.230	0.000	9.564	11.036	12.244

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	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Total for Vote:	16.748	26.691	0.000	56.374	69.189	73.357
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	0.000	22.177	0.000	16.171	16.171	16.171
Total for Vote:	0.000	22.177	0.000	16.171	16.171	16.171
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.300	7.141	0.000	7.141	8.155	9.590
Total for Vote:	7.300	7.141	0.000	7.141	8.155	9.590
Total for Sector:	24.048	56.009	0.000	79.687	93.516	99.119

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In the FY 2012/13, the Sector Budget Ceiling is Shs79.686bn. Out of the total Sector budget of Shs79.686bn, wage is Shs2.656bn representing 3.33%; Non Wage Recurrent is Shs22.947bn representing 28.80%; Development Domestic is Shs 22.471bn representing 28.20% and Domestic donor development donor is Shs31.612bn representing 39.67%.

Out of the Sector ceiling, Shs56.375bn representing 70.75% is allocated to Vote 018: Ministry of Gender, Labour and Social Development, Shs16.171bn representing 20.29% is to Vote 0122: Kampala Capital City Authority and Shs7.141bn representing 8.96% is to vote 501-850 Local Governments.

The Total Budget allocation to the Sector in the Medium Term is Shs272.32 bn. In the second year, FY 2013/14, Shs93.516bn is projected showing an increase of Shs13.83bn in nominal value representative 17.36% increase over FY2012/13. In the third year, FY 2014/15 Shs99.119bn is projected showing a nominal increase of Shs5.603bn representing 5.99% increase over FY2013/14.

In the Medium Term, FY2012/13 – 2014/15, Shs138.94 bn representing 51.02% will be allocated to Social Protection for the Vulnerable Groups; Shs32.84 bn indicative of 12.06% to Policy, Planning and Support services; Shs48.51bn indicating 17.81% to LGs conditional Grant Transfers, Shs24.89 bn representing 9.1% to Kampala Capital City Authority, Shs11.78bn representing 4.33% to Community Mobilization and Empowerment; Shs7.86bn representative of 2.89% to Mainstreaming Gender and Other SD Concerns and Shs7.50bn showing 2.76% to Promotion of Labour Productivity and Employment.

The ceiling shows an increasing trend over the MTEF period i.e it increased from Shs79.686bn to Shs99.119bn showing an increase of Shs19.433bn in nominal value representing 24.39% increase.

(ii) The major expenditure allocations in the sector

The major expenditures in FY 2012/13 are as follows: Vote 018: Ministry of gender, Labour and Social Development is allocated Shs56.375bn representing 70.75%, Kampala Capital City Authority Shs16.171bn representing 20.29% and LGs Conditional Grant transfers Shs7.141bn representing 8.96%.

Under Vote 018 the Major expenditures allocations are: Social Protection for the vulnerable Shs38.923bn representing 69.048%, Policy, Planning and Support Services Shs9.564bn representing 16.96%; Community Mobilisation and Empowerment Shs3.415bn showing 6.06%; Mainstreaming Gender and Other SD Concerns Shs2.299bn indicative of 4.08% ; Promotion of Labour Productivity and Employment Shs2.174bn representative of 3.86%

Under Policy, Planning and Support Services Vote Function, the major expenditures are: Rent for the Ministry which will take Shs1.880bn representing 19.66%; Staff welfare and emoluments for the entitled officers (this is a cabinet directive and includes gratuity, medical allowances, travel to the constituency, telephone and lunch for their support staff), transport for all the Ministry staff etc will have a share of Shs1.296bn indicative of 13.55%, of the total budget for 2012/13 and Implementation of the Multi Sector Strategy for the Street Children Shs0.630bn representing 6.59% etc

Under Social Protection for the Vulnerable Groups Vote Function the major expenditures include: Social Assistance Grant for Empowerment (SAGE) Shs31.00bn representing 79.64%, transfers to the autonomous institution (National Youth Council, the National Council for the Children, the National Council for

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Disability) Shs1.955bn (Shs0.259bn and Shs1.696bn for Wage and Non Wage Subventions respectively) representing 4.11% of the total resources for FY2012/13.

Under Community Mobilisation and Empowerment Vote Function the major expenditures are: Functional Adult Literacy (FAL) Shs3.00bn representing 87.85%; and Grant to the Traditional / Cultural leaders will take Shs0.660bn representing 19.33%.

Under Mainstreaming Gender and Rights Vote Function the major expenditure is contribution to autonomous institutions i.e the National Women's Council, Equal Opportunities Commission and the REACH Shs1.755bn for wage and N/wage subventions showing 76.34% of the resources for FY2012/13. Under the Promotion of Labour productivity the only major expenditure is on the externalization of Labour and Labour boards meetings Shs0.500bn representing 23.09% of the resources for FY2012/13.

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

There are no major Planned changes in the resource allocation.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

CHALLENGE ONE:

“IMPLEMENTATION OF BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO CUT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES TO 70% OF FY2010/11 BUDGET”

The mandate of the sector is “empowering communities to.....,” the nature of activities to execute the mandate are in the form of mobilization of communities which includes:

-Sensitization and awareness raising; training in development skills; monitoring, mentoring and support supervision for the institutions in the sector and capacity building for gender mainstreaming. Inspection of work places in relation to safety of the machine and health of workers and in relation to observance of terms and conditions of service; settlement of conflicts between the employers and employees all over the country; registration of workplaces all over the country, this is a revenue generating area and investigation of accidents at work places among the others.

-Advocacy and net working activities including the commemoration and celebration of 10 national and international Days (International Women's Day; International Labour Day; International Youth Day, etc.) whose venues are rotated according to the regions,

- Dissemination of regulations to stakeholders before operationalizing the laws, Policies, guidelines, standards, etc

The inputs required to carry out these activities include among the others: allowances, fuel, travel inland; workshops; Advertising, printing and disseminating materials; etc. In addition the inputs have been hit by the inflation. Therefore reducing and fixing these expenditure items at the levels of 70% that existed in the Budget for FY2010/11 has made it difficult for the implantation of the Budget for FY2011/12 and it is going to be very difficult as well in FY2012/13 and the medium term.

In light of the above the Social Development sector should be exempted from consumptive activities ceiling that were made basing on FY2010/11 Budget.

CHALLENGE TWO: “BUDGET CUTS”

The Social Development Sector has a number of the “MUST EXPENDITURES” which, include: rent for the Ministry, Entitlements for the entitled officers, these are Cabinet directives which are attached to the

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appointment letters; food and non food items for remand homes, reception and rehabilitation centres; wage subventions for autonomous institutions and political assistants, Traditional leaders emoluments; Utilities in the institutions; Celebration of gazetted / National Days including women's day, Labour day; International Meetings (Mandatory); ICT (Internet Monthly subscription); Salary for five Political Assistants @ 250,000/= per month; Utilities (Water, Electricity and Telephone); Vehicle repairs and Maintenance for entitled officers; Grants for food, non food items and other cost to children institutions, remand homes, reception Centres, Training institutions and Persons With Disabilities in rehabilitation centres; Maintenance of the building & cleaning services; Stationery for the Ministry; Preparation and submission of MPS, Estimates and BFP; Non wage subvention for Autonomous institutions; Maintenance of IFMS recurrent costs (Fuel); Training (Government Policy 3% of the wage) and Support to Youth Programme (Youth Employment).

The trend of the MUST expenditures as a percentage of the non wage recurrent ceiling was 97.25%, 82.26%, 80.96%, 83.61%, 89.65% and 88.43% for FY2007/08, 2008/09, 2009/10, 2010/11, 2011/12 and 2012/13 respectively. Therefore, any budget cut affects directly the MUST expenditures and this has led to the creation of arrears to the Ministry.

CHALLENGE THREE:

INSUFFICIENT CAPACITY FOR MAINSTREAMING GENDER

Achieving gender equity is one of the Millennium Development Goals. The sectors at the centre and Local Government levels are experiencing inadequate facilitation for mainstreaming of gender and rights. The Budget Call circular includes; Gender and Equity budget guidelines which require sectors and local governments to include and budget for gender and inequality issues in the budget framework papers. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many sectors call upon the Ministry of Gender to build their capacity for them to include gender in their budget framework papers, policies, plans and programs.

The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. In addition, H. E the President pledged in his 2011 manifesto to enhance gender equality, expand programs for elimination of gender violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demand by sectors and local governments through programs supported by development partners.

CHALLENGE FOUR:

INSUFFICIENT FUNDING AND DUPLICATION OF ACTIVITIES FOR COMMUNITY DEVELOPMENT FUNCTIONS

The community development function is central to the mobilisation of communities to participate and benefit from government programmes offered through various Ministries, Departments and Agencies (MDAs). Community Development functions which include among others: Mobilising 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 right of the vulnerable groups; Acting as Gender Focal Point Officers responsible for Gender Mainstreaming; Probation and Social Welfare and Labour administration and functions at the local government are implemented by the Department of Community which is responsible for the development functions at the Higher and Lower Local Government levels and they are the Gender Focal Persons,

Gender mainstreaming has a direct influence on improving the incomes of the community thereby eliminating the inequalities that exist in access, control and ownership of the reproductive resources.

To the contrary, the sector responsible for community development functions is underfunded and is allocated only Shs400m. 35% (Shs140m) remains at the HLGs and 65% Shs260m is transferred to the 1270 LLGs (Sub counties in districts and Divisions in municipalities). This implies that each of the LLGs only receives Shs17,060 per month to carry out the above functions.

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In addition, it has been observed 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.

Labour administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising labour services. There is need to provide operational funds if we are to revitalize the labour administration function at the local government. Revitalizing labour function at the district will lead to creating conducive environment for labour productivity and employment.

CHALLENGE FIVE:

EXPANDING THE SERVICE OF THE PUBLIC LIBRARIES

Expanding 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 LGs out of 140 higher local governments 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 12 LGs per year until the whole country is well serviced.

CHALLENGE SIX:

INFLUX OF STREET PEOPLE ON THE STREETS IN TOWNS

The Sector has continued to experience influx of people (children and adults) onto the streets of Kampala and other major towns. As a response to the problem the sector developed a Street Children Multi-Sectoral Strategy The implementation of the Strategy by 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 in Kampala are from Karamoja and there are increasing number of children in other towns like Jinja, Busia and Mbale.

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

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1051 Mainstreaming Gender and Rights</i>	
Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group	
Funding Requirement (US\$ Bn): 1.290 Operational funds for Equal Opportunities Commission.	<p>Articles 32 (3) and (4) of the Constitution gives effect to the state constitutional mandate to eliminate discrimination and inequalities in society. Government has therefore established the Equal Opportunities Commission but with no operational funds. The sector has only Shs0.600bn within the budget for the in the ceiling of which Shs0.53bn is the wage requirement for the commission at 100% full structure. You will note that the outputs of the Commission include the following:</p> <ul style="list-style-type: none"> - Monitor, evaluate and ensure that policies, laws, plans, programmes, activities, practices, traditions, cultures, usages and customs of; - organs of state at all levels - statutory bodies and agencies - public bodies and authorities - private businesses and enterprises - non governmental organizations, and - social and cultural communities; <p>are compliant with equal opportunities and affirmative action is put in place in favour of groups marginalized on the basis of sex, race, colour, ethnic origin, tribe, creed, religion, social or economic standing, political opinion, disability etc.</p> <p>The commission took effect on 1st July, 2010 and receives UGX. 600m</p>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p>grant annually, 90% of which caters for salaries and entitled allowances of the members.</p> <p>Thus, to be able to effectively execute the above functions, the Equal opportunities commission will require an additional UGX 1.29 bn for the next FY 2012/13.</p>
<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>Funding Requirement (US\$ Bn): 1.000</p> <p>OSH Department facilitate to inspect more places and register them as they collect more Non Tax Revenue</p>	<p>The OSH Act mandates the department to register all the work places employing at least 5 workers. There are over one million workplaces to register after every three years. The registration fee ranges between Shs50,000 to 50,000,000. The department, if facilitated, one officer can register 5 workplaces per day, 75 workplaces per month and 900 workplaces per year. There are 27 officers in the department who can register 24,300 workplaces annually. The minimum revenue collected would be Shs1.215bn. Further, there are 22 oil wells not registered. Registration of each is Shs0.050bn. Registering these would produce Shs1.1bn as revenue.</p>
<p><i>Vote Function: 1099 Policy, Planning and Support Services</i></p>	
<p>Output: 1049 99 Arrears</p>	
<p>Funding Requirement (US\$ Bn): 3.000</p> <p>Compensation to Government workers and other outstanding arrears</p>	<p>Government employes who have been awarded compensation and arrears that have been verified.</p>