

Sector: Social Development

Sector Summary

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 Medium Term Budget Allocations*

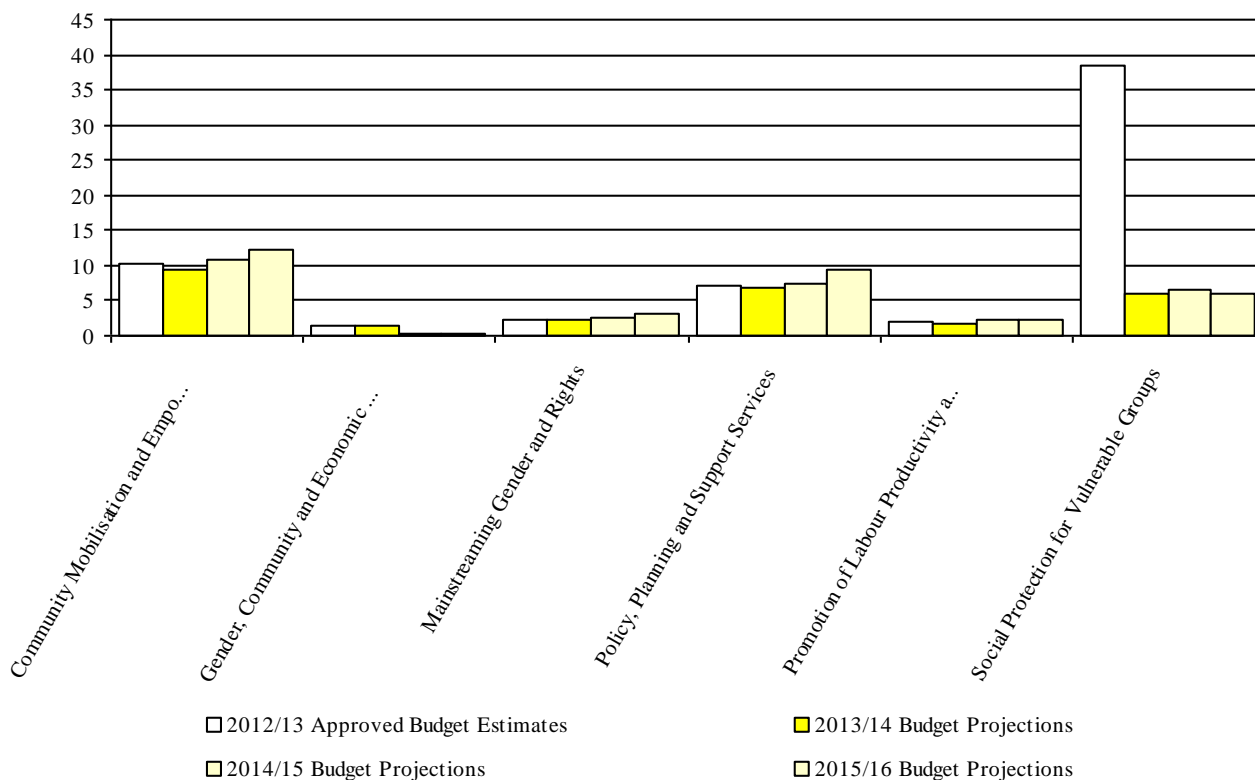
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2011/12 Outturn	2012/13		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16	
Recurrent	Wage	1.730	2.415	0.514	2.360	2.832	3.257
	Non Wage	19.800	22.220	7.890	22.026	24.229	26.651
Development	GoU	12.437	3.445	0.879	3.326	2.737	3.298
	Ext. Fin**	0.000	31.389	0.000	0.000	0.000	0.000
GoU Total	33.966	28.080	9.282	27.712	29.798	33.206	
Total GoU+Donor (MTEF)	33.966	59.469	9.282	27.712	29.798	33.206	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>1.155</i>	<i>0.000</i>	<i>0.605</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	33.966	60.624	9.282	28.317	29.798	33.206	

* Excluding Taxes and Arrears

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

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 the operations of the 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.

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NDP Objective

- Promote positive cultural values, norms and practices.

Priority NDP Strategies

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

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) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 01 Community Mobilisation and Empowerment		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
100104 Training, Skills Development and Training Materials		
<i>Outputs Funded</i>		
100151 Support to Traditional Leaders provided		
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
100153 Support to the Promotion of Culture and family provided		
Vote Function: 10 02 Mainstreaming Gender and Rights		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	100204 Capacity building for Gender and Rights Equality and Equity	
100202 Advocacy and Networking	<i>Outputs Funded</i>	
100204 Capacity building for Gender and Rights Equality and Equity	100251 Support to National Women's Council and the Kapchorwa Women Development Group	
<i>Outputs Funded</i>		
100251 Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Vote Function: 10 03 Promotion of Labour Productivity and Employment</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i>
		100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity
		100302 Inspection of Workplaces and Investigation on violation of labour standards
		100304 Settlement of Complaints on Non-Observance of Working Conditions
		100305 Arbitration of Labour Disputes (Industrial Court)
		100306 Training and Skills Development
<i>Vote Function: 10 04 Social Protection for Vulnerable Groups</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
100451 Support to councils provided	100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	100404 Training and Skills Development
	100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	
	100404 Training and Skills Development	
	100405 Empowerment, Support, Care and Protection of Vulnerable Groups	
	<i>Outputs Funded</i>	
	100451 Support to councils provided	
	100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	
	100453 Support to Street Children	
<i>Vote: 122 Kampala Capital City Authority</i>		
<i>Vote Function: 10 05 Gender, Community and Economic Development</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	None	None
<i>Vote: 500 501-850 Local Governments</i>		

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Sector Outcome 1: <i>Empowered communities for increased involvement in the development process</i>	Sector Outcome 2: <i>Vulnerable persons protected from deprivation and livelihood risks</i>	Sector Outcome 3: <i>Improved environment for increasing employment and productivity</i>
Vote Function: 10 81 <i>Community Mobilisation and Empowerment</i>		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None

S2: Past Sector Performance and Medium Term Plans

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

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

Status of Sector Outcome

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.

Table S2.1 Outcome 1: Sector Outcome Indicators

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
Outcome and Outcome Indicator	Baseline	2013/14 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)

2011/12 Performance

Appropriate policies, plans and standards were drafted, reviewed, disseminated in order to ensure quality services for community mobilisation and empowerment which led to increased community involvement in the development process. These included drafts of the Community Development Policy (CDP); the National Library Policy; Handbook for Community Development Workers; a Non Formal Adult Learning Policy and National Action Plan on Adult Literacy (NAPAL).

Communities' access to information increased through the libraries services, community centres, posters, brochures, functional adult literacy classes, and groups formed, SACCOs etc. Technical support supervision and monitoring was carried out in 40 LGs.

In order to achieve gender equality in all spheres of life by empowering them to participate in the development process Guidelines for auditing gender mainstreaming in Local Governments were developed and disseminated.

Performance for the first half of the 2012/13 financial year

National Hand Book for Community Development Officers and other Stakeholders in Community Development Work was launched while the Adult literacy guidelines and standards were disseminated to key stakeholders in the central region.

The National Library of Uganda received and distributed 10,000 volumes of reading materials to public and community Libraries as well as other institutions and supported 31 Book Week Festival Celebration Exhibitions; the Kampala Public Library Reading Tent for children and a workshop on changing libraries

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for children in partnership with Book Aid International.

Shs0.005bn per month was disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba while Shs0.577bn was transferred as subvention to two autonomus institutions namely, National Culture Centre (NCC) and the National Library of Uganda.

Provided technical support on mainstreaming of gender and rights in policies and plans to 3 MDAs i.e MPS, NPA and MoES; implemented Gender Based Violence (GBV) reduction programmes in 10 districts of Busoga sub region and trained 40 stakeholders in Human Rights Approach; Technical support supervision and mentoring services provided to 21 LGs on human rights approach, 65 LGs staff on gender and 4 LGs on GBV Programme.

Provided financial support (Shs1.263bn) to two organizations institutions and one NGO i.e National Women's Council; Equal Opportunities Commission as well as the REACH Programme.

Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<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	2012/13 Spending and Outputs Achieved by End Dec	2013/14 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>	- 3000 copies of the Community Development Policy; 1000 copies of the National Family Policy; 500 copies of the Uganda National Culture Policy and 500 copies of Stage Plays and Public Entertainment Act printed and disseminated to stakeholders.	Developed, launched and disseminated the National Hand Book for Community Development Officers and Stakeholders in Community Development work (2013	-1000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries) -- 1000 copies of the National Family Policy printed and disseminated
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	4	1	2
<i>Output Cost (US\$ bn):</i>	0.270	0.118	0.379
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	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 25,293 reading materials acquired and distributed to Public and Community libraries; - 6000 copies of the Primers printed in Ateso, Lumasaba and Luo.	No outputs achieved during the quarter.	- 58000 FAL Material (2000 Primers, 2000 instructors guide, 4000 follow up readers and 50000 FAL learners Certificates) printed and disseminated to LGs; - 5 staff of the literacy section trained in FAL materials development; - 10,000 reading mater
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50
No. of FAL materials printed	0	0	58000
No. of enrolled FAL learners	200000	100000	200000
<i>Output Cost (US\$ bn):</i>	0.083	0.028	0.204
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Outputs:</i>	11 traditional leaders supported	11 traditional leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; and Inzu Ya Masaba	-11 traditional and or cultural leaders supported with Shs0.005bn monthly. The traditional and or cultural leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso c
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	11	11	11
<i>Output Cost (US\$ bn):</i>	0.660	0.330	0.660
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Outputs:</i>	National Library of Uganda supported with: -Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and - Shs0.100bn for Development activities	National Library of Uganda supported with: -Shs0.14051bn for wage subvention and - Shs0.0750bn for N/Wage Subvention: and - Shs0.070bn for Development activities	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non Wage Subvention respectively to monitor and evaluate public library activities country wide;
<i>Output Cost (US\$ bn):</i>	0.431	0.216	0.431
Output: 100153	Support to the Promotion of Culture and family provided		

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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	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.0135bn for wage subvention;	- Uganda National Culture Centre Supported with Shs0.027bn (wage subvention for the Nommo Gallery Staff); and - Uganda Kiswahili Council supported.
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	2
Number of communities sensitised on family values	0	0	0
<i>Output Cost (US\$ bn):</i>	0.171	0.069	0.115
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Outputs:</i>	- 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;	- 10 Sectors guided on - GBV Policy and Action Plan developed; - 40 Stakeholders trained in Human Rights Based Approach;	- Capacity of 7 MDAs built to mainstream Gender and Rights into their policies, plans and programmes. (NPA, MOES, MOPS, MAAIF, MOH, OPM, EOC); - 500 copies of the National GBV Policy printed and disseminate to stakeholders (280 copies to LGs and 220 to
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	4	4	7
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	1
<i>Output Cost (US\$ bn):</i>	0.199	0.096	0.326
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	- International Women's Day on 8th March 2013 commemorated; -GoU African Union Report on the Selomn declaration on Gender equality produced; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised	GoU African Union Report on the Selomn declaration on Gender equality drafted; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised	- 3000 stakeholder mobilised to attend the International Women's Day on 8th March 2013; and - 100 Local Government Staff and other stakeholders, from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised o
<i>Output Cost (US\$ bn):</i>	0.189	0.094	0.152
Output: 100204	Capacity building for Gender and Rights Equality and Equity		

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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	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 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.	- 10 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - 25 LG Staff in the districts of Kapchorwa monitored and supervised and their mainstreaming gender Committee strengthened - 40 LG Staff from the districts o	- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central; -40 LGs provided with technical support supervision on the main
<i>Output Cost (US\$ bn):</i>	0.198	0.091	0.139
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 Shs0.0425bn for wage subvention and Shs0.435bn for non wage subvention - REACH NGO supported with Shs0.100bn - Equal Opportunities Commission supported with a subvention of Shs0.300bn for its operations.	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; - Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting activitie
<i>Output Cost (US\$ bn):</i>	1.685	0.842	1.685
<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 Shs0.500bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.075bn as non wage to monitor children	- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.036bn and Shs0.600bn as wage and non wage subvention to monitor activities for the PWDs.; - Two (2) Autonomous institutions (National Youth Council and the National C
<i>Performance Indicators:</i>			
No.of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	1.891	0.473	1.991

* Excludes taxes and arrears

2013/14 Planned Outputs

1000 copies of Community Development Policy, 1000 copies of the National Family Policy, 500 copies of the Uganda National Cultural Centre Act, 500 copies of the Stage Plays and Public Entertainment Act, 400 copies of the National Adult Literacy Policy, 400 copies of the National Community Development Policy and 1000 copies of the National Library Policy will be printed and disseminated. In addition, 200 copies of the FAL Statistical Abstract for FY12/13; 500 copies of policy guidelines and 100 copies of Community Facilitators Manual on FGM Abandonment in the regions of Karamoja and Sabinu will be printed and disseminated to the stakeholders.

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1500 stakeholders will be mobilized to commemorate the International Literacy Day, World Culture Day and International Family Day. 10,000 reading materials will be acquired and distributed to Public and Community libraries; 58000 FAL Material and 200 copies of vol. 6 and 7 of the National Bibliography of Uganda will be printed and disseminated to stakeholders.

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.

Technical support on the mainstreaming of gender will be provided to 7 MDAs i.e NPA, MOES, MOPS, MAAIF, MOH, OPM, EOC, 500 copies of the National GBV Policy will be printed and disseminate to stakeholders while 80 stakeholders will be trained in Human Rights Approach.

Gender Based Violence (GBV) elimination programmes will be implemented in 10 districts of Busoga sub region.

3000 stakeholders will be mobilized to commemorate the International Women's Day on 8th March 2014, 100 LGs staff and other stakeholders from organizations focusing on the rights of vulnerable will be sensitized on the Rights Based Approach. The GoU Status Report on African Union Solemn Declaration on Gender Equality to the African Union will be submitted.

40 LG Staff will be monitored mentored and supervised on Mainstreaming Gender and Rights in 20 LGs while 40 LGs will be provided with technical support supervision on the mainstreaming of Equity and Rights.

Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	Approved 2012/13 Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
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					
Number of community mobilization and empowerment policy guidelines developed	1	4	1	2	2	2
Output: 100104	Training, Skills Development and Training Materials					
No. of enrolled FAL learners	200000	200000	100000	200000	200000	200000
No. of FAL materials printed	6000	0	0	58000	58000	58000
Proportion of sub counties implementing Functional Adult Literacy programme	80	50	50	50	50	50
Output: 100151	Support to Traditional Leaders provided					
No of traditional / cultural leaders supported	11	11	11	11	11	
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)					
Output: 100153	Support to the Promotion of Culture and family provided					
Number of communities sensitised on family values	800	0	0	0	0	0
Number of institutions supported	2	2	2	2	2	2

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<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>						
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns					
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	5	1	1	1
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	7	4	4	7	5	5
Output: 100202	Advocacy and Networking					
Output: 100204	Capacity building for Gender and Rights Equality and Equity					
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group					
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>						
Output: 100451	Support to councils provided					
No. of councils supported	3	3	3	3	3	3

Medium Term Plans

Six (6) appropriate policies, guidelines, standards and regulations to guide the implementation of activities related to Community Mobilisation and Empowerment will be developed, reviewed, printed and disseminated.

450,000 learners will be mobilized, registered and trained in Functional Adult Literacy while 600 copies of vol. 6 and 7 of the National Bibliography of Uganda and 174,000 Functional Adult Learners primers will be printed and disseminated. 10500 stakeholders will be mobilized to commemorate the International Literacy Day, World Culture Day and International Family Day.

The Uganda Status Report on the African Union Solemn Declaration will be compiled; 12,500 Community groups will be registered at district level; 60000 Functional Adult Literacy classes will be supported, 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 sensitization of library services to the communities.

Monitoring, technical support supervision and backstopping services will be provided on community development and FAL activities to 120 LGs; culture and family functions to 48 LGs; GFM/C abandonment to 18 LGs and library services to 45 Public and 30 Community libraries.

Technical support on mainstreaming Gender and Rights into policies, plans and programmes will be provided 17 MDAs; Elimination of Gender Based Violence (GBV) programmes will be implemented in 10 districts of Busoga sub region; 9000 stakeholders will be mobilized to commemorate the International Women's Day while the GoU Status Report on African Union Solomon Declaration on Gender Equality to the African Union will be submitted.

Technical support supervision services will be provided on the mainstreaming Equity and Rights to 120 LGs and GBV to 8 LGs while Shs4.965bn for subvention will be disbursed to (2) Autonomous institutions and one (1) NGO disbursed i.e Shs2.865bn to National Women Council; Shs1.800bn to Equal Opportunities Commission and Shs0.600bn to the REACH to implement, monitor and supervise women empowering activities.

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

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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 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 S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 01 Community Mobilisation and Empowerment			
The Ministry developed a recruitment plan to implement the new structure. The ministry intends to implement the approved recruitment plan.	The ministry implemented the approved recruitment plan. A number of officers were recruited	The ministry intends to implement the approved recruitment plan.	The ministry will implement the recruitment plan.
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.	The Ministry continued with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes were 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.	Lobby and strengthen partner with other sectors and development partners to publicize the community mobilisation functions
Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.	Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.	Community mobilization concerns mainstreamed into policies and plans of other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding	Strengthen collaboration and lobby for more funds from Development Partners; MoFPED; other sectors and departments as well as CSOs and FBOs
Vote Function: 10 02 Mainstreaming Gender and Rights			
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.	The Ministry integrated the activities of the statistics Unit into the workplans submitted to UN women for funding besides the funding from UBOS to collect data for the Ministry.	The Ministry plans to integrate the activities of the statistics Unit into the work plans 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

Sector: Social Development

Sector Summary

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
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.	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 have been also strengthened and meets regularly.	Gender Mainstreaming Committee Strengthen to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet regularly.	Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels

Sector: Social Development

Sector Summary

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

Status of Sector Outcome

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).

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
Outcome and Outcome Indicator	Baseline	2013/14 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)

2011/12 Performance

200 PWD provided with welfare services (food, Medicare and utilities) and 1,448 children in institutions provided with vocational skills training materials in four rehabilitation centres. 72 juveniles in conflict with the law and 62 abandoned / lost children settled in their communities. Renovation of Kampiringisa (Principal's house and workshop) and repairs on the drainage systems at Naguru Reception Centre and Naguru Remand Home were done.

216 youth groups provided with Seed capital, 385 youth trained in vocational skills and provided with toolkits while 480 youth trained in entrepreneurship and business skills.

The Multi-Sectoral Strategy on Street Children implemented 617 children and adults withdrawn from the streets of Kampala City resettled and integrated back into their communities of origin.

Performance for the first half of the 2012/13 financial year

Provided technical support on mainstreaming of gender and rights in policies and plans to 3 MDAs i.e MPS, NPA and MoES; implemented Gender Based Violence (GBV) reduction programmes in 10 districts of Busoga sub region and trained 40 stakeholders in Human Rights Approach; Technical support supervision and mentoring services provided to 21 LGs on human rights approach, 65 LGs staff on gender and 4 LGs on GBV Programme.

Provided financial support (Shs1.263bn) to two organizations institutions and one NGO i.e National Women's Council; Equal Opportunities Commission as well as the REACH Programme.

The National Youth Policy Action Plan and a draft training manual for vocational skills for children and youth at Ministry institutions developed. Finalized and disseminated the Draft National Youth Policy, PWD Amendment Act, and National Plan of Action for Older persons finalized and disseminated.

Training services were provided on life skills to 400 Youth; entrepreneurship skills to 200 Youth; vocational skills to 144 youth and employable skills to 50 PWDs. A total of 10 business organisations were inducted to conduct entrepreneurial training for the youth on Youth Capital Fund. Startup capital to 38 youth groups and 25 toolkits to youth provided and distributed.

Monitoring and support supervision services to 16 LGs, 46 children and babies homes; 33 LGs on PCY, 12

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Sector Summary

KGs on CBR provided while Two (2) small scale IGAs for older person groups supported.

Over 32,545 older persons benefited from SAGE Programme while Welfare services, food and non food items including medicine for 1,780 children in Ministry institutions provided.

Table S2.2 Outcome 2: Key 2013/14 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>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
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>	- 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.	- 10 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - 25 LG Staff in the districts of Kapchorwa monitored and supervised and their mainstreaming gender Committee strengthened - 40 LG Staff from the districts o	- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); -40 LGs provided with technical support supervision on the main
<i>Output Cost (US\$ bn):</i>	0.198	0.091	0.139
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 Shs0.0425bn for wage subvention and Shs0.435bn for non wage subvention - REACH NGO supported with Shs0.100bn - Equal Opportunities Commission supported with a subvention of Shs0.300bn for its operations.	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; - Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting activitie
<i>Output Cost (US\$ bn):</i>	1.685	0.842	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>	- 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.	- National Youth Action Plan developed; - Draft National Youth Policy presented to the Senior Management Committee of the Ministry; - Consultation on the Guidelines on the Post Graduate Diploma Course on Gerontology conducted; - Training Manual for Vo	- 1000 copies of the National Policy for Older Persons printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs); - 500 copies of the National Older Persons Act 2012 printed and disseminated to
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	3	6
<i>Output Cost (US\$ bn):</i>	1.182	0.047	0.365

Sector: Social Development

Sector Summary

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Outputs:</i>	-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	-40 LGS 10 from each of the regions monitored,evaluated and provided with support supervision; - 33 Youth groups in the PCY districts monitored and evaluated; - 4 Rehabilitation insitutions Ruti, Mpumudde, Kireka and Lweza provided with support supervi	- Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga resettlement centre provided with support supervision and monitoring; - Five (5) groups of older persons and 4 SAGE districts monitored and evaluated; - 50 child
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	4
<i>Output Cost (US\$ bn):</i>	1.743	0.027	0.144
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign langague, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill	-144 Youth trained in vocational skills (Norther region 40, Eastern 30, and 44 western region), - 120 Youth Trained in Entrepneuership skills, - 50 PWDs equipped with employable skills (10 trainees in each of Kireka, Lweza, Ruti and Mpumudde rehabilitat	5,300 Youth trained in Entrepreneurship Skills; - 15 MGLSD technical officers trained in Sign Language; - Training materials for vocational training centres procured; - Training Syllabus for vocational rehabilitation institutions developed; - 200 PW
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5995	144	5771
<i>Output Cost (US\$ bn):</i>	3.573	0.304	2.315
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		

Sector: Social Development

Sector Summary

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-30 PWDs empowered and supported to participate in the development process; - Resettlement kit for 100 children in institutions provided;	- 9 PWDs empowered and supported to participate in the development process; - Resettlement kit for 20 children in institutions provided; - Training Manual for youth entrepreneurship training developed; - 2 small scale IGAs for Older Persons groups support	- 5 small scale IGAs for Older persons groups supported (one group per region); - 50 youth groups empowered with seed/start up capital in 22 districts; - Organise bi-weekly coordination meetings for Youth & Children department as well as institutions
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	65	40	55
No. of vulnerable individuals supported	90000	90000	40000
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	65	10	226
<i>Output Cost (US\$ bn):</i>	28.001	0.089	0.258
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 Shs0.500bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.075bn as non wage to monitor children	- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.036bn and Shs0.600bn as wage and non wage subvention to monitor activities for the PWDs.; - Two (2) Autonomous institutions (National Youth Council and the National C
<i>Performance Indicators:</i>			
No. of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	1.891	0.473	1.991
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Outputs:</i>	- 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	- 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	- 200 PWDs trainees in institution supported, cared for and protected; - Two (2) rehabilitation centres i.e Lweza and Kirka Rehabilitation) supported, renovated and Maintained. - 1,734 children in 5 institutions; 710 children in Naguru Remand Home, 139
<i>Output Cost (US\$ bn):</i>	0.594	0.027	0.634

* Excludes taxes and arrears

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Sector Summary

2013/14 Planned Outputs

Technical support on the mainstreaming of gender will be provided to 7 MDAs i.e NPA, MOES, MOPS, MAAIF, MOH, OPM, EOC, 500 copies of the National GBV Policy will be printed and disseminate to stakeholders while 80 stakeholders will be trained in Human Rights Approach.

Gender Based Violence (GBV) elimination programmes will be implemented in 10 districts of Busoga sub region.

3000 stakeholders will be mobilized to commemorate the International Women's Day on 8th March 2014, 100 LGs staff and other stakeholders from organizations focusing on the rights of vulnerable will be sensitized on the Rights Based Approach. The GoU Status Report on African Union Solemn Declaration on Gender Equality to the African Union will be submitted.

40 LG Staff will be monitored mentored and supervised on Mainstreaming Gender and Rights in 20 LGs while 40 LGs will be provided with technical support supervision on the mainstreaming of Equity and Rights

1000 copies of the National Policy for Older Persons; 500 copies of the National Older Persons Act 2012; 1000 copies of the National Youth Action Plan; 500 copies PWD Amendment Act; 100 copies of the National Plan of Action for Older persons and 100 copies of Non Formal Vocational Skills Training Manual for youth institutions will be printed and disseminated to stakeholders.

Monitoring, technical support supervision and backstopping services will be provided to 8 Institutions; 5 groups of older persons and SAGE districts; 50 children and babies homes; 18 CBR Districts and 100 youth projects from 19 PCY project districts.

200 PWDs in the Ministry institutions will be equipped with employable skills while training services will be provided on Entrepreneurship Skills to 5,300 Youth; Business Skills and Vocational Skills to 371 youth and Sign Language to 15 MGLSD technical officers. In addition 20 children in institutions' will be supported a access formal education.

Five (5) small scale IGAs for Older persons groups and operations of 11 children and youth institutions will be supported. Seed/start up capita will be provided to 50 youth groups in 22 LGs and 171 Toolkits will be distributed to youth in the 19 PCY Programme districts.

Welfare services, food and non food items including medicine, for 2155 vulnerable in rehabilitation institutions, remand homes and youth centres.

Table S2.3 Outcome 2: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
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					
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group					
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>						
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups					

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No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	5	3	6	6	6
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups					
Number of programmes for vulnerable groups monitored and evaluated	4	4	4	4	4	4
Output: 100404	Training and Skills Development					
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	650	5995	144	5771	5771	5771
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups					
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	65	10	226	226	226
No. of vulnerable individuals supported	12300	90000	90000	40000	40000	40000
Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	65	40	55	55	55
Output: 100451	Support to councils provided					
No.of councils supported	3	3	3	3	3	3
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups					

Medium Term Plans

Technical support on mainstreaming Gender and Rights into policies, plans and programmes will be provided 17 MDAs; Elimination of Gender Based Violence (GBV) programmes will be implemented in 10 districts of Busoga sub region; 9000 stakeholders will be mobilized to commemorate the International Women's Day while the GoU Status Report on African Union Solomon Declaration on Gender Equality to the African Union will be submitted.

Technical support supervision services will be provided on the mainstreaming Equity and Rights to 120 LGs and GBV to 8 LGs while Shs4.965bn for subvention will be disbursed to (2) Autonomous institutions and one (1) NGO disbursed i.e Shs2.865bn to National Women Council; Shs1.800bn to Equal Opportunities Commission and Shs0.600bn to the REACH to implement, monitor and supervise women empowering activities.

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 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.

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, 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 will be trained in social protection and human rights based approach (HRBA) and 117 functional child protection committees in the LGs will be

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Sector Summary

supported.

16 appropriate policies, plans, guidelines will be developed, reviewed and disseminated; 12900 participants will be mobilized to commemorate the International Youth Day (IYD); the International Day for Persons; the Day for Persons with Disability and the Day of the African Child mobilized.

Monitoring, technical support supervision and backstopping services will be provided to 15 groups of older persons and 14 SAGE districts, 150 children and babies homes, 25 CBR Districts and 300 youth projects from 24 districts.

600 PWDs in the Ministry institutions will be equipped with employable skills while training services will be provided on Entrepreneurship Skills to 15,900 Youth; Business Skills and Vocational Skills to 813 youth and Sign Language to 15 MGLSD technical officers.

Actions to Improve Outcome Performance

- The Ministry plans to review the social protection policies and programmes to adequately include all the 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 S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 02 Mainstreaming Gender and Rights			
Strengthen the Joint Monitoring Committee with more representation from all departments to operationalise the M&E Framework.	Not implement.	The Joint Monitoring and evaluation Committee strengthened with more representation from all departments to operationalise the M&E Framework. The M&E plan will guide the integrated monitoring to the Ministry.	Continue to lobby and 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			
The Ministry plans to strengthen partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	The Ministry has 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 Plans.	Lobby development partners and other sectors to fund the Action Plans.
Vote Function: 10 04 Social Protection for Vulnerable Groups			

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<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	Conducted regular Social protection policies and programmes reviews to adequately include all the vulnerable groups	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
Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Promoted Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	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.
Expand and strengthen the social protection working group forum and the network.	Expanded and strengthened the social protection working group forum 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 the Ministry of Public Service to ensure that the recruitment plan is implemented.	Followed up the Ministry of Public Service and the recruitment plan was implemented.	Ministry of Public Service followed up to speed the recruitment process.	Follow up the Ministry of Public Service to speed up the recruitment process
Develop workplan proposal to be funded by development partners, CSOs and the private.	Developed workplan proposal to be funded by development partners, CSOs and the private.	- lobby and Strengthen collaboration with Development Partners and requested them to fund some of the activities directly - lobby and strengthen linkage and collaboration with other government programmes.	- lobby and Strengthen collaboration with Development Partners and other sector to fund some of the activities; - Mainstreaming SD concerns in other sectors at the national and local government levels; as well as - Pursuing strategic donor engagement
Implement the Recruitment Plan	Implemented the Recruitment Plan	All the budget neutral posts declared to the Ministry of Public Service and the Public Service Commission for filling	Lobby the Ministry of Public Service and finance for more funds to implement the new structure

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Sector Summary

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

Status of Sector Outcome

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.

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
Outcome and Outcome Indicator	Baseline	2013/14 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)

2011/12 Performance

8 regulations for the four labour laws drafted; a simplified version of the National Child Labour Policy produced; 370 workplaces Inspected for compliance and 5 occupational accidents investigated.

Performance for the first half of the 2012/13 financial year

Six (6) Labour Law regulations reviewed these included: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check –Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations and employment regulations. In addition 400 copies of Guidelines for the private employment agencies were disseminated.

79 workplaces on violation of labour standards and 55 reported complaints and disputes investigated. Assessed 200 workplaces for compliance with occupational safety and health standards and 75 statutory inspections conducted. Also investigated one accident at the workplace and monitored the activities of 5 externalization of labour Recruitment Companies.

30 companies were sensitized on safety and health management systems at workplaces were held.

Training services were provided on life skills to 400 Youth; entrepreneurship skills to 200 Youth; vocational skills to 144 youth and employable skills to 50 PWDs. A total of 10 business organisations were inducted to conduct entrepreneurial training for the youth on Youth Capital Fund. Startup capital to 38 youth groups and 25 toolkits to youth provided and distributed.

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
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		

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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	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 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;	- 2 Labour Laws (Employment Act, 2006 and the Labour Unions Act) - 2 Sets of Regulations on Occupational Safety and Health developed: I.e Danger Occurance Regulations at workplaces and Lifting Equipment and Lifting Operations regulations. -- 6 Regula	- 2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act; - 6 Regulations on Labour Laws Disseminated; - 6 Labour laws and regulations monitored and enforced; - Policy on labour productivity developed; - Labour productivity levels mon
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	15	8	13
<i>Output Cost (US\$ bn):</i>	0.494	0.166	0.667
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	- 400 workplaces assessed for compliance with the safety and health standards; - Inspect 300 workplaces (of which 50 are statutory) - Accidents at workplace investigated;	- 200 workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry assessed for compliance with the safety and health standards; - 79 workplace inspections in connection with conditions and terms conducted, and - Five (5) recruitment companies inspect	- 200 Workplaces inspected country wide and reports produced; - 200 Reported cases of violation of labour standards settled in work places; - Annual labour administration report produced; - Annual labour officer's workshop conducted; - 400 workplace
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	200	284	800
No of labour disputes investigated and settled	15	55	15
<i>Output Cost (US\$ bn):</i>	0.615	0.200	0.304
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Outputs:</i>	- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);	- 100 workers complaints registered and referred to the Ministry;	- 200 workers' complaints and disputes; - 200 reported complaints and disputes countrywide investigated; - 4 tripartite consultation meetings on labour issues held in Kampala; and - Labour productivity standards assessed in 8 MDAs and 24 LGs.
<i>Performance Indicators:</i>			
No of labour complaints registered	4000	1100	4480
<i>Output Cost (US\$ bn):</i>	0.152	0.046	0.035
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		

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Sector Summary

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Operationalise the industrial Court.	Operational without the head of the insitution	na
<i>Output Cost (US\$ bn):</i>	0.462	0.137	0.380
Output: 100306	Training and Skills Development		
<i>Description of Outputs:</i>	1000 job seekers placed in employment	-500 job seekers were placed in Employment; - One (1) training workshop for 60 operators of recruitment companies held; - Nine (9) District officers trained; - Three (3) Training workshops on HIV and AIDs at the workplace were conducted in Masindi, Kam	- All labour officers trained in labour administration; - Training Materials on labour productivity developed; - 500 stakeholders trained on Labour productivity; - Newly recruited labour officers inducted; - 36 Labour officers oriented in the new lab
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1000	500	1000
Number of job placements carried out by the labour offices across the country	6000	3000	6000
<i>Output Cost (US\$ bn):</i>	0.121	0.029	0.085
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign langague, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill	-144 Youth trained in vocational skills (Norther region 40, Eastern 30, and 44 western region), - 120 Youth Trained in Entrepneuership skills, - 50 PWDs equipped with employable skills (10 trainees in each of Kireka, Lweza, Ruti and Mpumudde rehabilitat	5,300 Youth trained in Entrepreneurship Skills; - 15 MGLSD technical officers trained in Sign Language; - Training materials for vocational training centres procured; - Training Syllabus for vocational rehabilitation institutions developed; - 200 PW
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5995	144	5771
<i>Output Cost (US\$ bn):</i>	3.573	0.304	2.315

* Excludes taxes and arrears

2013/14 Planned Outputs

Two (2) Labour Laws revised i.e (Employment Act, 2006 and the Labour Unions Act) while 6 sets of regulations on Labour laws; 50 copies of guidelines for external recruitment agencies/ companies; 250 copies of guidelines for internal recruitment agencies / companies; the National Action Plan and the Regulations of Children and 50 copies of the Statutory Instruments No.62 of 2005 will be printed and

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disseminated to stakeholders.

- Six (6) Labour laws and regulations will be monitored and enforced while 4 Sets of Regulations on Occupational Safety and Health developed i.e Occupational Safety, Health and Welfare regulations; Oil and Gas exploration and production regulations; Occupational Safety and Health Practitioners regulations; and Safety and Health in Mines regulation will be developed.

200 PWDs in the Ministry institutions will be equipped with employable skills while training services will be provided on Entrepreneurship Skills to 5,300 Youth; Business Skills and Vocational Skills to 371 youth and Sign Language to 15 MGLSD technical officers. In addition 20 children in institutions' will be supported a access formal education.

200 workplaces will be inspected and investigated for compliance with standards while 200 reported cases of violation of labour standards in work places will be settled; 400 workplaces will be assessed for compliance with the Safety and Health Standards. Follow-up visits will be made to assess working conditions of Ugandan migrant workers performed and activities of 20 Recruitment Companies will be monitored.

200 Government Workers' will be compensated countrywide and 4 Medical Arbitration Board meetings conducted to assess and award the compensation.

200 work based complaints and disputes as well as 200 reported complaints and disputes will be settled and investigated country wide respectively while four (4) tripartite consultation meetings on labour issues will be held in Kampala.

500 stakeholders and 35 District Labour Officers will be trained on Labour productivity and labour market information respectively; 36 Labour officers will be oriented in the new labour laws and regulations; 60 operators of recruitment companies will be trained in combating trafficking in persons.

3150 stakeholders countrywide will be mobilized to commemorate the International Labour Day; Safety and Health Day as well as Child Labour Day.

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

Table S2.3 Outcome 3: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 3: Improved environment for increasing employment and productivity</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
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						
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	17	15	8	13	13	13
Output: 100302 Inspection of Workplaces and Investigation on violation of labour standards						

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No of labour disputes investigated and settled	13	15	55	15	15	
No. of workplace inspections carried out	260	200	284	800	800	800
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions					
No of labour complaints registered	3360	4000	1100	4480	4480	
Output: 100305	Arbitration of Labour Disputes (Industrial Court)					
Output: 100306	Training and Skills Development					
Number of job placements carried out by the labour offices across the country	5850	6000	3000	6000	6000	6000
Number of job placements carried out by the recruitment agencies	780	1000	500	1000	1000	1000
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>						
Output: 100404	Training and Skills Development					
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	650	5995	144	5771	5771	5771

Medium Term Plans

Will develop, review, disseminate and enforce 39 appropriate policies, regulation / laws and guidelines on Labour, Productivity and Employment.

2400 workplace investigations/assessment will be carried out (600 for compliance with labour standards while 600 reported cases of violation of labour standards in work places and 1200 workplaces assessed for compliance with the Safety and Health Standards).

13,440 labour complaints will be registered, 18,000 job placements will be carried out by the labour officers countrywide while 3000 job placements will be carried out by the recruitment agencies. 600 Government Workers' will be compensated countrywide and 12 Medical Arbitration Board meetings will be conducted to assess and award the compensation.

600 work based complaints and disputes as well as 600 reported complaints and disputes will be settled and investigated country wide respectively.

1500 stakeholders and 105 District Labour Officers will be trained on Labour productivity and labour market information respectively; 105 Labour officers will be oriented in the new labour laws and regulations; 180 operators of recruitment companies will be trained in combating trafficking in persons and all labour officers at the Ministry Headquarters will be trained in labour administration.

9450 stakeholders countrywide will be mobilized to commemorate the International Labour Day; the Day for Safety and Health the Child Labour.

600 PWDs in the Ministry institutions will be equipped with employable skills while training services will be provided on Entrepreneurship Skills to 15,900 Youth; Business Skills and Vocational Skills to 813 youth and Sign Language to 15 MGLSD technical officers

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.

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- 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 S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
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 organization to conduct massive campaign on sensitization of the employers on the benefits of workers unions	Lobby Development partners and civil society organization to conduct massive campaign on sensitization of the employers on the benefits of workers unions.
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Strengthen the joint monitoring for the whole department by imoving as one team	Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	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
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Strengthen the joint monitoring for the whole department by imoving as one team	Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	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 and develop new ones on oil and gas in relation to the current labour market conditions.	Reviews of the 1 relevant sections of the labour laws has been done on a number of them and MLGSD is developing new one on oil and gas in relation to the current labour market conditions.	Review the current labour laws, standards and regulations to reflect 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 S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	44.1	12.6	12.9	13.2	82.4%	59.7%	60.1%	55.2%
Service Delivery	45.6	13.9	14.4	14.9	85.3%	65.8%	67.1%	62.3%

This does not apply.

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	45.0	12.9	13.1	15.2	84.2%	60.7%	61.3%	63.7%

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Grants and Subsidies (Outputs Funded)	7.7	7.9	7.8	8.1	14.5%	37.3%	36.4%	34.0%
Investment (Capital Purchases)	0.7	0.4	0.5	0.6	1.3%	2.0%	2.3%	2.3%
Grand Total	53.5	21.2	21.4	23.9	100.0%	100.0%	100.0%	100.0%

This does not apply

(v) Sector Investment Plans

This does not apply

Table S2.7: Major Capital Investments

(vi) Off-Budget Activities

(i) GoU- Irish Aid Joint Programme to Address GBV in Busoga sub region. The implementing partners include: UWONET, CEDVIP, 8Local Governments in Busoga. The total budget is Shs5.1bn for the MGLSD for 5 years i.e 2010/11 -2014/15.

(ii) GoU /UNFPA Gender Project component Programme supported by UNFPA, Norway and the French Government. The implementing partners include 22LGs, Law Uganda, REACH Programme and ULRC. The budget is approximately Shs10.00bn for 5 years i.e 2010-2014. The total budget is Shs5.00bn

(iii) UN Joint Programme on Gender Equality supported by DFID through UN Women. The implementing partners include 10 LGs, UN Women, ILO, OHCHR, UNFPA, WHO, UNCDF, FOS and UNHABITAT for 5 years i.e 2010-2014. e Shs2.7bn has been released for 2011.

(vii) Contributions from other Sectors

The MGLSD is linked to the Justice Law and Order Sector. Shs0.500bn is projected next Financial Year to implement activities related to the juvenile justices. This will be in contribution to the renovation and rehabilitation of remand homes.

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	2.568	2.257	0.978	2.126	2.513	2.840
1002 Mainstreaming Gender and Rights	2.204	2.271	1.123	2.302	2.704	2.996
1003 Promotion of Labour Productivity and Employment	2.240	2.111	0.764	1.805	2.137	2.400
1004 Social Protection for Vulnerable Groups	3.754	37.181	1.011	5.840	6.460	6.025
1049 Policy, Planning and Support Services	7.570	6.960	1.722	6.950	7.410	9.457
Total for Vote:	18.336	50.780	5.597	19.023	21.223	23.719
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	9.060	2.703	0.348	2.153	0.189	0.207
Total for Vote:	9.060	2.703	0.348	2.153	0.189	0.207
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	6.571	7.141	3.337	7.141	8.386	9.280

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	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Total for Vote:	6.571	7.141	3.337	7.141	8.386	9.280
Total for Sector:	33.966	60.624	9.282	28.317	29.798	33.206

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

In the 1st year of the Medium Term (MT) that is; FY2013/14, the total expenditure for the Sector is Shs28.317bn. Shs19.023bn representing 67.18% is allocated to Vote 018: Ministry of Gender, Labour and Social Development, Shs7.141bn representing 25.22% to vote 501-850 Local Governments and Shs2.153bn representing 7.60% to Vote 0122: Kampala Capital City Authority.

In the second year that is FY 2014/15, Shs29.798 bn is projected which indicates an 5.23% increment over FY2013/14. Of this amount, Shs 21.223bn is allocated to Vote 018-Ministry of Gender, Labour and Social Development, Shs 0.189bn to Vote 122 KCCA and Shs 8.386bn to Vote 500-Local Governments. Moreso, in the third year, FY 2015/16, Shs33.206bn is projected representing 11.44% increment over FY2014/15 of which Shs 23.719bn is allocated to Vote 018, Shs 0.207bn to Vote 122 and Shs 9.280bn to Vote 500.

Therefore, Shs91.321bn is the total expenditure in the Medium Term (FY2013/14 – 2015/16) and this will be allocated as: Shs63.965bn representing 70.04% to Vote 018: Ministry of Gender, Labour and Social Development; Shs24.807bn(27.16%) to Vote 501-850 local government conditional Grant transfers and Shs2.549bn(2.79%) to Vote 122: Kampala Capital City Authority (KCCA).

(ii) The major expenditure allocations in the sector

The major expenditure allocations under Vote 018 are:

- Shs6.950bn to Vote Function 1049; Policy, planning and Support Services
- Shs5.840bn to Vote Function 1004; Social Protection for Vulnerable groups
- Shs2.302bn to Vote Function 1002 ; Mainstreaming Gender and Rights
- Shs 2.126bn to Vote Function 1001; Community Mobilisation and Empowerment
- Shs 1.805bn to Vote Function 1003; Promotion of Labour Productivity and Employment

In Addition, the major expenditures are tagged to subventions (transfers National Youth Council. National Women's Council, National Council for the children, National Library of Uganda, Equal Opportunities Commission, National Culture Centre, REACH NGO, Political Assistants salaries); payment of traditional civil servants; Youth Fund for training and rent for office accommodation

Under Vote 501-850 Local governments, the major expenditures are:

- Shs3.000bn (42.01%) for Special Grant for PWDs;
- Shs1.500bn (21.00%) for Council Grant (Women Youth and Disability); and
- Shs1.426bn (19.97%) for District FAL Grant.

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

There are no significant major planned changes in resource allocation within the sector.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

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This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

CHALLENGE ONE

“INADEQUATE CEILING TO COVER VERY HIGH MUST EXPENDITURES OF THE MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT”

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

Notwithstanding this broad mandate, the Ministry has persistently received inadequate resources for its activities. Every financial year, the Ministry spends 90% of its non wage recurrent budget on protected and programmed expenditures leaving little or no funds for its other output oriented activities.

In the proposed budget for FY 2013/14, the Non Wage Budget of the Ministry constitutes almost 100% protected and programmed expenditures which must be met if the Ministry is to operate.

Total for protected programmed expenditure requirements by the Ministry on the non wage recurrent is Shs28.5bn and the ceiling for the Ministry on the non wage is Shs14.8bn leaving a funding gap of Shs13.7bn.

CHALLENGE TWO

“BUDGET CUT” IN GoU RESOURCES

Despite the meager resources in the sector, the Ministry Budget has been cut by Shs5.322bn for the FY 2013/14 i.e Shs0.919bn through allocative efficiency in the non wage recurrent budget and Shs4.403bn as a result of implementing a budget cut of 68% in the Domestic Development budget for some sectors. This has had serious implications to the Ministry:

- Arrears to the Ministry has continued to accumulate;
- Failure to honor existing and future obligations i.e certificates for construction works in Kampiringisa and Koblin which was initiated last Financial Year FY2011/12 and contracts were awarded basing on the projected MTEF figures;
- Failure to commemorate gazzetted days which have social - political implications e.g the International Youth Day which falls on 12th August that was previously been funded from Promotion of Children and Youth (PCY) funds; women’s Day on 8th March, International Labour Day on 1st May, etc.
- Failure to monitor implementation of activities for which funds were already released to District Local Governments;
- Failure to send Primers and Other Instructional materials for FAL learners; and
- Failure to support Youth in the various districts benefiting from Programme for Children and Youth (PCY).

CHALLENGE THREE

“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. Therefore the main policy drive of the MGLSD is

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to improve the well being of vulnerable groups through promotion of community mobilization and empowerment, labour productivity and employment, social protection and gender equality. the Ministry plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population.

-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 and registration of workplaces all over the country. , apart from keeping track of workplaces; 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 operationalising the laws, Policies, guidelines and standards.

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

- The MGLSD is developing several policies, guidelines, laws, standards in relation to its mandate. Therefore the Ministry requires workshops, seminars to consult stakeholders, conduct inter ministerial meeting and consensus building

- Attending mandatory obligation which include the East African Community meeting for the ministers and technical staff, the Commission on the Status of Women (CSW) at UN, the UNESCO meeting, the International Labour Organisation (ILO) conference in Genave, This is in fulfillment of Obligations to the conventions to which the Country has ratified which include among others; are Organization for the Prohibition of Chemical Weapons (OPCW), the UNESCO Convention for Protection of Intangible Cultural Heritage 2003; the UNESCO Convention on the Protection of the Diversity of Cultural Expressions.

The inputs required to carry out these activities include among the others: allowances, fuel, travel inland; workshops; Advertising, printing and disseminating materials; etc. In addition the inputs have been affected by inflation. Therefore reducing and fixing these expenditure items at the levels of 70% that existed in the Budget for FY2010/11 has made it difficult for the implementation of the Budget for FY2012/13 and it will be more difficult in FY2013/14 and in the Medium Term.

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

- lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 directors and their support staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others.

- Failure to attend mandatory meetings and international conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO.

- Failure to monitor activities in the LGs funded by the conditional grants through decentralized systems.

CHALLENGE FOUR

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“INSUFFICIENT CAPACITY FOR MAINSTREAMING GENDER”

Achieving gender equity is one of the Millennium Development Goals that were agreed to by the UN and the time is coming to an end. The sectors at the centre and Local Government levels are experiencing inadequate facilitation for gender and rights mainstreaming. 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 are finding problems to mainstream gender into 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 based 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 FIVE

INSUFFICIENT FUNDING TO THE DEPARTMENT OF COMMUNITY SERVICES

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

The current Budget allocation for CDOs activities is only Shs400,000,000 which is disbursed to local governments as part of the Social Development Sector Conditional Grant. The grant is shared between the current 140 Higher LGs and 1,300 LLGs in the ratio of 35:65. On average each HLG receives Shs1,000,000 per year and Shs83,333 per month while each LLGs receive only Shs16,666 per month to carry out mobilisation, empowerment and other activities. This money is too little to generate any meaningful output.

CHALLENGE SIX

INFLUX OF PEOPLE ON THE STREETS IN MAJOR 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 the 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 livelihood skills in order to strengthen capacities of vulnerable families to provide basic needs for the children but this

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cannot be effected due to insufficient resources.

In addition we need to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to Kampala. Communication and advocacy activities need to be carried out to prevent influx of children to streets. Annually 1,062 street people are re-integrated into communities but overall number is estimated to be 3,000 people all this requires sufficient funds which are not within the sector ceiling.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	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	
<i>Vote Function: 1002 Promotion of Labour Productivity and Employment</i>	
Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards	
Funding Requirement (US\$ Bn) 8.000	
Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW)	STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS8.00BN
	<p><i>The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.</i></p> <p><i>Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 UGX) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 UGX) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000/=, Government can collect over UGX 100,000,000,000/= every after three years.</i></p> <p><i>Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of occupational safety and health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy</i></p>

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Additional Requirements for Funding and Outputs in 2013/14

Justification of Requirement for Additional Outputs and Funding

is a direct result of the good working conditions. Instead Employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.

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

Poor health and safety conditions in workplaces lead to reduced labour productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently Uganda's labour productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan II 2011/12 to 2015/16. It is also interesting to note that the value added per worker in Uganda is 68% lower than that in India and 96% lower than that in China. The WB/UMACIS survey (2003) reported that about 24.7% of the workers reported having been ill within the previous 30 days. There are other Occupational Safety and Health issues such as Child Labour, HIV/AIDS, drug abuse, alcoholism, chemical weapons, to mention but a few that need urgent attention

The Occupational Safety and Health (Plant Examination Fees) Rules, 2009, Statutory Instrument also spells out the amount of fees to be paid by companies in possession of plants and equipment like air receivers, boilers, lifting equipment like cranes, passenger lifts, among others. The fees payable vary from 0.15 currency points (3000 UGX) per foot of wire rope, chains and slings to 43.1 currency points (862,000 UGX) for boilers and overhead travelling cranes. It is estimated that there are 150 boilers countrywide giving an estimated value of 129,000,000 UGX in revenue in 14 months; and over 200 passenger lifts valued at 76,400,000 in revenue every after 6 months, while lifting equipment (cranes and lifting gear) are estimated at 400 with an average value of revenue of 344,800,000 every fourteen months. The Examination and certification of plants and equipment can generate to the government approximately UGX 800,000,000 Annually. The law will soon be revised to include other equipment that could be hazardous if not managed well to workers and general public.

The Ministry has developed a programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective is to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed programme. The programme will strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. This programme has the potential to generate Non Tax Revenue (NTR) to government approximately totaling to UGX 50 billion in five years. The programme will in addition guarantee

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Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
	<p><i>delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.</i></p> <p><i>Benefits of the Programme:</i></p> <ul style="list-style-type: none"> - <i>Over UGX 10 billion will be collected annually. The program shall be self financing in the medium term. The only funds required are for startup activities which include sensitization, procurement of equipment, putting in place and operationalizing National OSH Policy, guidelines and procedures for its effective implementation;</i> - <i>Each workplace is required to employ a Safety, Health & Quality officer. This means that over 400,000 jobs will be created to oversee, Safety, Health & Quality Management issues in various enterprises;</i> - <i>The programme shall focus on the prevention of diseases, illness and injuries in workplaces and ensuring good working environment. This means that once diseases, illness and injuries are prevented, less people will be seeking health services hence less government expenditure on health services;</i> - <i>The adequacy occupational safety and health and social safeguards systems in Uganda will boost productivity and employment opportunities, competitiveness of enterprises, reduce poverty rates, increase life expectancy;</i> - <i>The proposed programme will boost safe working environment which shall in turn promote labour productivity, incomes, improved quality of life and consequently high life expectancy;</i> - <i>A healthy workforce promotes competitiveness of enterprises and attracts for investors;</i> - <i>Guaranteed quality products and services produced shall promote exports and income to Government;</i> - <i>Tourism potential of the country shall be enhanced due to quality, safety and health working and general environment;</i> - <i>Social cohesion has a result of high savings because of the less expenditure on health services;</i> - <i>The proposed programme shall strengthen productivity of the workforce, promote revenue generation for both employers and employees, increase savings and investments and ultimately more employment creation builds citizens' confidence in Government; and</i> - <i>Strengthening Occupational Safety and Health programme shall promote safe working conditions through education, advocacy and awareness creation and as a result, pollution in factories will be reduced hence achieving sound environmental management.</i>
<p><i>Vote Function: 1099 Policy, Planning and Support Services</i></p>	
<p>Output: 1049 99 Arrears</p>	
<p>Funding Requirement (US\$ Bn) 7.673</p> <p>Compensation of Government workers and operationalization of the Medical Arbitration and the Labour Advisory Boards</p>	<p>COMPENSATION OF GOVERNMENT WORKERS AND DOMESTIC ARREARS AS WELL AS MEDICAL ARBITRATION AND THE LABOUR ADVISORY BOARDS (SHS7.673BN)</p> <p><i>Government has an obligation to compensate workers as a mean of extending social protection to them. This enables them to live a decent life and to participate in the development process;</i></p> <p><i>The Uganda Government is a signatory to international labour Organization Convention No. 17, Worker men's Compensation (Accidents).</i></p> <p><i>According to the workers compensation Act, 2000, compensations of workers are a result of:</i></p>

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Justification of Requirement for Additional Outputs and Funding

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

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

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

(c) *OCCUPATIONAL DISEASES*,

Where a medical practitioner grants a certificate stating that:

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

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

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

The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of healthy services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a part aggrieved by the decision goes to court.

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

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

The verified government cases including arrears amount is Shs6.673bn as of June 2012. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the non wage recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the Must Expenditures are over 100% of the non wage recurrent for all the FYs.