

Part 3: 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*

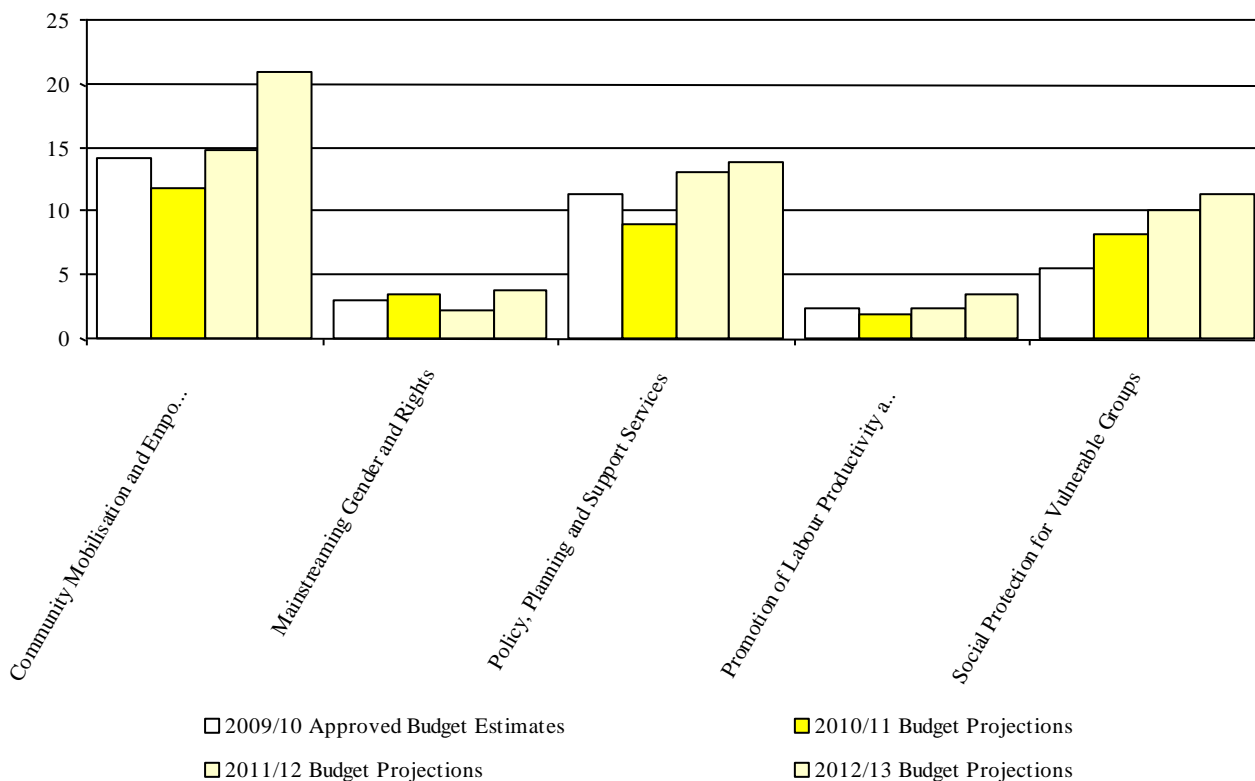
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	2.039	2.981	1.035	2.926	3.073	3.134
	Non Wage	13.823	16.783	7.431	20.708	26.920	35.939
Development	GoU	6.262	6.493	2.229	6.494	8.149	9.779
	Donor**	0.000	6.214	N/A	4.287	4.363	4.491
GoU Total		22.124	26.258	10.695	30.127	38.142	48.852
Total GoU+Donor (MTEF)		N/A	32.472	N/A	34.414	42.505	53.343
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	32.472	N/A	34.414	42.505	53.343

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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

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

Increasing household incomes and promoting equity; this is through reduction of the inequalities in access, control and ownership of reproductive resources.

Enhancing the availability and quality of gainful employment, this is through training of the youth in the functional skills.

Increasing access to quality social services, this is through mobilisation and empowerment of communities.

(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) Key Policy Implementation Issues to be addressed over the Medium Term

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

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

S2: Past Sector Performance and Medium Term Plans

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

(i) Sector Outcomes and the Achievement of Sector Objectives

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

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

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

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

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vulnerable persons from deprivation and livelihood risks

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Protection of the vulnerables from deprivation and livehood risks		
Cases of Gender Based Violence, No and % change.	4110 (7008)	2055 (2011/12)
Crime rates No. and % change	16177 (2008)	8587 (2011/12)
Outcome: Increased employment opportunities and improved livelihoods especially among the poor and the Vulnerable		
Unemployment Rate % (National, Youth)	36% (2007)	20% (2011/12)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Community Mobilisation and Empowerment

Formulated appropriate policies to empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives. It strengthened the capacity of the community development staff at all levels to perform their functions in 15 districts. It also disseminated Functional Adult Literacy IEC materials.

In an effort to empower communities to access information, the Ministry acquired and distributed 1,078,112 reading materials to the public libraries, monitored 10 libraries; established and supported 4 community libraries.

Mainstreaming Gender and Rights

In order to achieve gender equality, the Ministry developed guidelines for auditing gender Mainstreaming in Local Governments and supported five SGBV action plans in the districts of Masindi, Gulu, Kanungu, Kapchorwa and Arua, facilitated the Reproductive, Education and Community Health (REACH) Programme with Shs100.0m for non wage subvention to implement activities related to the elimination of FGM and supported the National Women Council with Shs42.5m for wage and Shs400.00m for non wage subvention. It also finalised the Uganda Status Reports on the African Union Solemn Declaration and reviewed the Beijing Declaration Platform for action (Beijing +15).

Promotion of labour Productivity and Employment

In order to provide an enabling environment for equitable access to safe, healthy, industrial harmony and productive work for the active labour force, the Ministry finalised and disseminated the regulations for the labour laws. It inspected 270 workplaces to ensure compliance with the terms and conditions of service and safety of the workers and investigated 03 occupational accidents. In addition the ministry inspected workplaces for Ugandans working abroad (Afghanistan, Iraq, and United Arab Emirates) for compliance with safety and health of workers;

Social Protection for the vulnerable groups

In order to protect the vulnerable group from deprivation and livelihood perils, the Ministry developed/ reviewed a number of policies, regulations and acts to guide the delivery of services to the vulnerable including the babies and children's homes 1991, the National Council for Disability (NCD) Act 2003.

The Ministry has protected, cared for and trained 200 vulnerable youth in the children/youth rehabilitation institutions / centres; provided welfare services (food, Medicare, utilities) to 774 children in Ministry institutions; resettled 32 juveniles and 27 abandoned/lost children in their communities; supported the renovation of Kampirngisa, Naguru reception centre and the remand home. It empowered the vulnerable groups by providing Vocational skills training to 252 Youth including materials and financial support for monitoring youth projects/groups and implementation of other children and youth activities in the 19 PCY districts and provided Shs0.574bn for wage and Shs0.148bn for non wage to autonomous institutions.

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Policy Planning and Support services

In order to provide technical guidance on support services for the sector, the Ministry provided administrative services such as supervising the Development of policies, guidelines, standards in the different vote functions and payment of utilities, rent, staff welfare, logistics for entitled officers, internet, IFMS, cleaning and security services and maintained and serviced the Ministry fleet; Conducted the 4rd Social Development Sector Review that generated the undertakings for the FY2010/11. Opened boundaries of the land for the ministry institutions and has secured 3 title deeds. It provided policy, planning and support services to the sector. The Ministry intensified the monitoring and evaluation of the Social Development Sector activities in the Local Governments during the first and second quarters and, initiated the implementation of the Multi-Sectoral Strategy on Street Children Initiated starting with the Social Development Sector activities; 460 children and adults withdrawn from the streets of Kampala City and other towns and settled; and Oversight functions to departments provided.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 018 Ministry of Gender, Labour and Social Development						
Vote Function:1001 Community Mobilisation and Empowerment						
No of policies guidelines and standards on Community Mobilisation and Empowerment developed	2	2	0	5	4	4
No. of libraries renovated and supplied with the reading materials	24	24	54	54	54	54
No of languages reading and training materials (FAL materials) are printed	Not reported	5	5	5	5	5
No of traditional / cultural leaders supported	Not reported	10	10	12	12	12
Vote Function Cost (US\$ bn)	<i>N/A</i>	7.709	<i>N/A</i>	3.649	4.391	7.349
<i>VF Cost Excluding Donor</i>	<i>2.730</i>	<i>4.509</i>	<i>1.255</i>	<i>3.649</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1002 Mainstreaming Gender and Rights						
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	2	3	2	2	2	2
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	5	5	5	10	10	10
Vote Function Cost (US\$ bn)	<i>N/A</i>	2.970	<i>N/A</i>	3.425	2.213	3.748
<i>VF Cost Excluding Donor</i>	<i>1.097</i>	<i>1.531</i>	<i>0.614</i>	<i>2.258</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1003 Promotion of Labour Productivity and Employment						
No of labour disputes investigated and settled	Not reported	10	0	15	15	15
No of labour complaints registered	Not reported	4480	2000	4480	4480	4480
Vote Function Cost (US\$ bn)	0.777	2.355	0.792	1.923	2.342	3.474
Vote Function:1004 Social Protection for Vulnerable Groups						
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	2	3	3	3
No. of programmes/support for vulnerable groups	2	2	2	2	2	2
Vote Function Cost (US\$ bn)	<i>N/A</i>	5.214	<i>N/A</i>	8.235	10.033	11.284
<i>VF Cost Excluding Donor</i>	<i>3.770</i>	<i>5.089</i>	<i>2.166</i>	<i>5.115</i>	<i>N/A</i>	<i>N/A</i>

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.316	9.055	3.412	9.014	13.122	13.881
Cost of Vote Services (US\$ Bn)	N/A	27.303	N/A	26.246	32.100	39.735
Vote Cost Excluding Donor	17.690	24.859	8.239	21.959	N/A	N/A
Vote: 500 501-850 Local Governments						
Vote Function:1081 Community Mobilisation and Empowerment						
Enrollment of FAL learners	150,000	150,000	150,000	150,000	150,000	150,000
Learner/FAL Instructor ratio	40/1	40/1	40/1	40/1	40/1	40/1
No. of FAL learning centres	20,000	20,000	20,000	20,000	20,000	20,000
No. of Public Libraries provided with operational funds	13	13	13	13	13	13
No. of public members utilising library services	50,000	50,000	50,000	50,000	50,000	50,000
No. of children cases (Juveniles) handled and settled	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
Vote Function Cost (US\$ bn)	4.434	5.168	2.456	8.168	10.405	13.608
Cost of Vote Services (US\$ Bn)	4.434	5.168	2.456	8.168	10.405	13.608
Cost of Sector Services (US\$ Bn)	N/A	32.472	N/A	34.414	42.505	53.343
Sector Cost Excluding Donor	22.124	30.028	10.695	30.127	N/A	N/A

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

2010/11 Planned Outputs

Community Mobilisation and Empowerment

Will formulate appropriate policies, to empower communities to appreciate access, participate in, manage and demand accountability in public and community based initiatives. Will also review the IEC materials to address community dialogue and Female Genital Mutilation (FGM); strengthen the capacity of the community development staff at all levels to perform the community development functions and carry out monitoring, technical support supervision and backstopping in 80 Local governments on effective implementation of FALP and evaluate 20 districts on Community development, literacy, culture and family affairs.

Support Autonomous institutions with wage subvention and non wage subvention in order to improve on its advocacy and net workings activities. In addition, it will commemorate national / international days including the World Culture Day and the International Family Day. Will further, empower communities to access information through the National Library of Uganda by acquiring and distributing 100,000 reading materials to all public libraries; promote FAL by printing primers, provision transport to FAL instructors. It will also promote urban literacy; review FAL materials; commemorate the International Literacy Day (ILD) and carry out Literacy Assessment and Monitoring Survey in the 13 Municipalities.

The Ministry plans to disburse shs 3.00bn to the LGs (districts and municipalities) to implement activities related to PWDs such as training the communities to handle disability issues, purchase of assistive devices and drugs as well as support to PWD associations with income generating activities to improve their livelihood. The Ministry will also provide support to two additional traditional leaders for their operations.

Mainstreaming Gender and Rights

In order to achieve gender equality the Ministry will print and disseminate 5000 copies of the guidelines for auditing gender mainstreaming in local governments. It will also strengthen public and civil society sectors capacity for Gender-Based Violence prevention and management at national level and in the programme districts; fully operationalise the Equal Opportunities Commission

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The Ministry will support autonomous institutions: National Women Council with Shs0.085bn for wage and Shs0.870bn for non wage subvention. It will also provide a grant of Shs0.200bn for non wage subvention to local governments to implement activities geared towards eliminating FGM and purchase a vehicle for each of the programme districts (8 in total).

The Ministry in addition will develop a grants based policy for the poorest of the poor; implement a Social Development Sector HIV Strategic Plan; finalise a Human Rights Mainstreaming Strategy and the Equity Promotion Strategy.

Promotion of Labour Productivity and Employment

In order to provide an enabling environment for equitable access to safe, healthy, industrial harmony and productive work for the active labour force, the Ministry will finalise and disseminate 5 reviewed labour laws and regulations for the internal and external recruitments to the recruiting agents; print and disseminate 900 copies of the National Plan of Action on the elimination of child labour; inspect 400 workplaces to ensure compliance of the terms and conditions of service and safety of the workers. Further, inspect 800 workplaces in order to improve the safety at workplaces for increased productivity; will inspect workplaces for Ugandans working abroad (Afghanistan, Iraq, and United Arab Emirates) and investigated on working conditions, safety and health. It will fully operate the Industrial Court and clear the Back log of Labour disputes; it will pay its annual subscription fees for membership to international Organisations (ILO, ARLAC); and attend and participate in the annual International Labour Organisation Conference and finalise the tripartite charter and hold meetings of the parties.

Social Protection for the Vulnerable

In order to protect the vulnerable from deprivation and livelihood perils the Ministry will review and develop a number of policies, regulations and acts to guide the delivery of services to the vulnerable. It will support the vulnerable groups to participate in the development process through conducting vocational skills training for 435 youth in the 19 project districts. It will also support 480 youth in 12 districts to train in entrepreneurship and business skills. It will provide training and welfare services (food, Medicare, utilities) to 1,580 children in 5 institutions. It will also provide technical support, monitoring and evaluation of 9 Ministry institutions to ensure that the vulnerable get quality services.

In its advocacy activities the Ministry will support autonomous institutions: National Disability Council; National Youth Council and National Council for Children with Shs0.391 wage subvention and Shs1.632bn non wage subvention to mobilise, monitor and evaluate vulnerable programmes and also to commemorate the national days.

Policy, planning and support services

It will provide technical guidance on support services for the sector, oversee the formulation, review, co-ordination and implementation of Government policies, laws, programmes and plans for social transformation. It will also provide administrative services such as supervising the Development of policies, guidelines, standards in the different vote functions and payment of utilities including rent, telephone, internet IFMs, Cleaning and Security, staff welfare and servicing and maintaining ministry fleet.

It will also conduct the 5rd Social Development Sector Review and generated the undertakings for the FY2011/12. It will also provide the planning services to the sector by finalizing the BFP and Estimates of Revenue and Expenditure for. Further, the ministry will finalise and disseminate guidelines for the implementation of the Social Development Sector Conditional Grants to the districts for FY20010/11 to all LGs. It will monitor and evaluate the social development sector activities in the Local Governments in all the quarters; will continue to implement the Multi Sectoral Strategy on Street Children focusing on the Social Development Sector activities; will continue to withdraw children and adults from the streets of Kampala City and other towns and settle them and purchase Air Condition for floor 1 and 2 to improve on

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working conditions and clear the accumulated arrears, retool departments and train 30 staff.

Medium Term Plans

In the medium term, the sector plans to initiate Social Cash Transfers programmes for at least 500,000 people from the lowest 10% quartile of the population. Expand OVC services to reach 60% of 7.5 million OVCs; Expand the CBR programme from 12 Districts to at least 40 Districts in order to provide services to 400,000 PWD's; Renovate, refurbish and equip at least 4 Rehabilitation Centres for PWDs and expand vocational rehabilitation programme for PWDs in 6 Centres and 3 sheltered workshops there by providing vocational training to at least 2,500 PWDs; Implement the National Policy for PWDs by enforcing the Persons with Disabilities Act; Implement the National Policy for Older Persons; Implement HIV/AIDS programmes and offer Career guidance on Provision of youth friendly ASRH services.

The Ministry will continue to develop appropriate policies to empower communities to appreciate access, participate in, manage and demand accountability in public and community based initiatives and strengthen the capacity of the community development staff to perform the community development functions.

It will also develop a grants based policy for the poorest of the poor, develop and implement the Social Protection Policy to guide the implementation of activities for the vulnerable, implement a Social Development Sector HIV Strategic Plan and finalise a Human Rights Mainstreaming Strategy and the Equity Promotion Strategy. In addition, it will monitor, evaluate and strengthen programmes and policies aimed at enhancing the livelihood of the vulnerable groups.

The Ministry will intensify inspections of workplaces local and international (Afghanistan, Iraq, and United Arab Emirates) to ensure compliance of the terms and conditions of service and safety of the workers.

Finally, the Ministry will implement the 2nd Social Development Sector Strategic Investment Plan (SDIP) to consolidate the role of the Social Development in promoting growth, employment and social transformation.

Unit Costs for Key Services

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

(iii) Plans to Improve Sector Performance

Community mobilisation and Empowerment

The Ministry has lobbied for more funds from development partners and mainstreamed the community mobilisation activities into other vote functions. As a result of this mainstreaming, the Ministry has been able to deliver on the Community Mobilisation and Empowerment strategy function. It also plans to strengthen collaborative activities with development partners, sectors, departments and Civil Society Organisations (CSO) to further implement this function.

To deal with the inadequate public awareness for community mobilisation functions in sector policies and programmes, the Ministry developed a communication strategy to address the limited awareness about the sector. Through the strategy, sensitization about the importance and need of community mobilisation functions in particular a sector has been done. The Ministry plans to continue implementing this strategy.

Mainstreaming Gender and Rights

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 in the 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

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has strengthened and to continue strengthening its collaborative activities with other sectors and development partners to implement some of the activities.

Promotion of Labour Productivity and Employment

Note that some existing Labour Laws do not adequately reflect current labour market conditions. The Ministry has reviewed the relevant sections of the labour laws to include new areas such as Oil; Gas; Leisure etc. It intends to continue with the review of the relevant sections in the labour laws and develop policies and regulations for the current and future labour market condition.

The high rate of unemployment among the labour force especially the youth is a challenge to the promotion of labour, productivity and employment. The Ministry has addressed this issue by finalizing the Action Plan for the youth employment with emphasis on externalisation of labour. A total of 420 workers have been placed abroad. In the medium term, the Ministry will therefore implement the action plan for youth employment.

Social protection for the vulnerable groups

The issue that existing Social Protection programmes do not adequately cover all the vulnerable groups has been handled through the reviewing of the social protection policies and programmes to adequately include all the vulnerable groups. In the medium term, the Ministry will therefore ensure that actions are operationalised to implement the policy.

The insufficient social protection service delivery at community levels has been addressed by building capacity of community development officers to handle Social Protection issues for the vulnerable groups. In future, the Ministry intends to review the local government structure for community development inclusion.

The issue of inadequate resources to develop and implement existing social protection policies and laws for the vulnerable groups has been addressed by strengthening the social protection working group forum. In future, the Ministry intends to Network and Promote Public - Private partnership for social protection.

Policy Planning and Support services

The insufficient Wage provision to fill all the vacant posts in the new Ministry structure has been addressed by filling all the vacant posts that are budget neutral. 42 posts were identified to be budget neutral, 4 have been filled and the remaining 38 would be filled by the end of March 2010. The Ministry developed a recruitment plan for all the vacant posts and submitted to Ministry of Public Service for approval and Ministry of Finance Planning and Economic Development for funding. It will implement the recruitment plan in the medium term.

On the issue of weak monitoring and Evaluation System, the Ministry developed a comprehensive M&E plan for the sector and followed up issues arising from M&E activities. Ministry in the Medium term will implement the plan and strengthen the Social Development M&E activities at the local governments.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: High labour Flight and Unemployment, particularly amongst Youth			
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Fill the vacant posts that are budget neutral and lobby for additional resources from Ministry of Public services	Relevant sections of the labour laws; employment policy and regulations have been reviewed for the current labour market conditions.	continue to review relevant sections of the labour laws; policies and regulations in relation to the current labour market conditions.	lobby for additional resources for the review of relevant sections of the labour laws; policies and regulations in relation to the current labour market conditions.

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Instability of vulnerable groups, particularly the chronically poor (Alcoholism and Delinquency)			
Vote: 500 501-850 Local Governments			
<i>Vote Function: 10 81 Community Mobilisation and Empowerment</i>			
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Community development workers have been recruited to fill 60% of the vacancies.	Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers
Sector Performance Issue: Insufficient Public Awareness for Gender Mainstreaming Concerns			
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 10 02 Mainstreaming Gender and Rights</i>			
Training more resources pool trainers in gender mainstreaming	This activity was planned for the 3rd Quarter.	Continue to train more resource pool trainers in Gender mainstreaming	Training more resources pool trainers in gender mainstreaming
Fill the vacant posts that are budget neutral	A gender mainstreaming committee to oversee the implementation of the gender mainstreaming action in other sectors and NDP formed ; The gender Focal Point Officers in the different sectors has been strengthened and meet regularly..	Strengthen the gender mainstreaming committee and expand its membership.	Lobby Ministry of Finance for more funds for the implementation of the recruitment plan
Vote: 500 501-850 Local Governments			
<i>Vote Function: 10 81 Community Mobilisation and Empowerment</i>			
Scale up Information, Communication and Education Activities in 13 Local Governments.	Community information systems has been expanded from 8 to 16 districts	Improve communication flow by the use of the medias	Ensure budgets for IEC activities are maintained in Community Based Service Departments.
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Operational funding of UGX 0.4 billion for CDW activities has been secured and reflected in the social development sector	Mainstream Community Development Workers activities into other sectors.	Lobby the Ministry of Finance to provide more funds by pooling all community Development fund into the social Development sector.
Sector Performance Issue: Poor Management Information Systems at Centre and District Levels			
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 10 04 Social Protection for Vulnerable Groups</i>			
Review of the Social protection policies and programmes	Review of the Social protection policies and programmes to adequately include all the vulnerable groups has been done	To regularly review the Social protection policies and programmes to adequately include all the vulnerable groups,	Annual reviews of the Social protection policies and programmes to adequately include all the vulnerable groups,

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 018 Ministry of Gender, Labour and Social Development						

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	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
1001 Community Mobilisation and Empowerment	N/A	7.709	N/A	3.649	4.391	7.349
1002 Mainstreaming Gender and Rights	N/A	2.970	N/A	3.425	2.213	3.748
1003 Promotion of Labour Productivity and Employment	0.777	2.355	0.792	1.923	2.342	3.474
1004 Social Protection for Vulnerable Groups	N/A	5.214	N/A	8.235	10.033	11.284
1049 Policy, Planning and Support Services	9.316	9.055	3.412	9.014	13.122	13.881
Total for Vote:	N/A	27.303	N/A	26.246	32.100	39.735
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	4.434	5.168	2.456	8.168	10.405	13.608
Total for Vote:	4.434	5.168	2.456	8.168	10.405	13.608
Total for Sector:	N/A	32.472	N/A	34.414	42.505	53.343

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total allocation over the medium term is Shs115.284bn i.e Shillings one hundred fifteen billion, two hundred eighty four only. In FY 2010/11 the budget allocation is Shs33.584bn showing an increase of Shs3.300bn over FY2009/10. In FY 2011/12 the budget allocation will be Shs9.485.00bn showing an increase of shs9.465bn. The increase is mainly in the wages and non wage recurrent as well as domestic development budget while the donor development budget will go down. In FY 2012/13 the total budget will be Shs41.22bn showing an increase of shs4.37bn. The ceiling shows an increasing trend on over the MTEF period.

(ii) The major expenditure allocations in the sector

Community Mobilisation and Empowerment, Shs13.374bn (41.04%); Policy Planning and Support Services, Shs9.014bn (27.666%); Social Protection for the Vulnerable Group, Shs5.115bn (15.70%); Mainstreaming Gender and Rights, Shs3.158bn (9.69%) as well as Promotion of Labour, Productivity and Employment Shs1.923bn 5.69%).

Under Community Mobilisation and Empowerment Vote Function the major expenditures are: Donor resources under the UNICEF – Community Dialogue Project Shs5.951bn; Grant to the traditional / cultural leaders (Shs0.600bn); Grants to the Districts Shs5.100bn; autonomous institutions (National Library of Uganda and the National Culture Centre (Nomo gallery) Shs0.436n); Functional Adult Literacy (FAL) Shs1.48bn; etc.

Under Policy, Planning and Support Services Vote Function, the major expenditures are: Rent for the Ministry Shs1.534bn; Staff welfare and emoluments for the entitled officers (this is a cabinet directive and includes gratuity, medical allowances, travel to the constituency, telephone and lunch for their support staff), transport for all the Ministry staff etc Shs1.296bn; Implementation of the Multi Sector Strategy for the Street Children Shs0.900bn; Vehicle repairs and maintenance Shs0.620bn; Utilities Shs0.230bn; international / mandatory travel abroad Shs0.201bn; etc

Under Social Protection for the Vulnerable Groups Vote Function the major include: transfers to the autonomous institution (National Youth Council, the National Council for the Children, the National Council for Disability) Shs1.955bn (Shs0.259bn and Shs0.1.696bn for Wage and for Non Wage Subventions respectively); Shs1.815bn for Programme for Children and Youth;

Under Mainstreaming Gender and Rights Vote Function the major expenditures are UNFPA - Gender Project Shs1.57bn; contribution to autonomous institution (the National Women's Council and the REACH) Shs1.155bn for wage and N/wage subventions.

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Under the Promotion of Labour productivity the only major expenditure is on the externalisation of Labour and labour boards meetings Shs0.500bn

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

The largest change in resource allocations from FY2009/10 levels in the sector will come under the Ministry of Gender, Labour and Social Development which will increase the allocation for Empowerment and Support of Vulnerable Groups by UGX 3.099 bn. Other Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 018 Ministry of Gender, Labour and Social Development	
<i>Vote Function: 1005 Social Protection for Vulnerable Groups</i>	
Output: 10 04 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
<i>Change in Allocation (US\$ Bn)</i> 3.099	<i>The very poor people are not effectively considered by many government programmes, and this will concentrate on them</i>
Commencement of social assistance grant	
<i>Vote Function: 1004 Mainstreaming Gender and Rights</i>	
Output: 10 02 04 Promotion of Gender and Rights Equality and Equity	
<i>Change in Allocation (US\$ Bn)</i> 1.675	<i>The Ministry is going to carry out massive gender mainstreaming including in the local governments</i>
The UNFPA donor resources in the new 5- Year Country Programme has been put in this area.	
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>	
Output: 10 04 04 Training and Skills Development	
<i>Change in Allocation (US\$ Bn)</i> 0.339	<i>The majority of the youth lack the required skills for the current job markets. We need to train them and acquire skills that are need in the current job markets.</i>
More youth are going to be considered for skills training in the different institutions of the Ministry.	
<i>Vote Function: 1051 Community Mobilisation and Empowerment</i>	
Output: 10 01 51 Support (monthly grants for 12 Traditional Leaders) provided	
<i>Change in Allocation (US\$ Bn)</i> 0.325	<i>More traditional leaders were approved and they have to be facilitated.</i>
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>	
Output: 10 03 03 Compensation of Government Workers	
<i>Change in Allocation (US\$ Bn)</i> -0.500	<i>The compensation of the Bundibugyo Ebola Victims was a one off activity. In the FY2010/11 it has not been budgeted for.</i>
The Bundibugyo Ebola victims have all compensated. There are no Ebola outstanding claimants	
<i>Vote Function: 1003 Social Protection for Vulnerable Groups</i>	
Output: 10 04 03 Monitoring and Evaluation of Programmes for Vulnerable Groups	
<i>Change in Allocation (US\$ Bn)</i> -0.691	<i>The donor have stopped funding the PEARL project. The project only has GoU resources</i>
The donor have stopped funding the PEARL project. The project only has GoU resources	
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>	
Output: 10 01 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	
<i>Change in Allocation (US\$ Bn)</i> -0.699	<i>Less funds are need for dissemination of the policies, sector guidelines and standards on community mobilisation and empowerment.</i>
The policies, standards and sector guidelines have been developed and need dissemination	
<i>Vote Function: 1001 Mainstreaming Gender and Rights</i>	
Output: 10 02 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	
<i>Change in Allocation (US\$ Bn)</i> -1.376	<i>There has been a reduction in the amount allocated to the policies because the development and printing of the policies is over and what is remaining is dissemination. .</i>
The allocation to the development and printing of the policies and guidelines has gone done.	
<i>Vote Function: 1005 Community Mobilisation and Empowerment</i>	
Output: 10 01 05 Monitoring, Technical Support Supervision and Backstopping	
<i>Change in Allocation (US\$ Bn)</i> -3.622	<i>More resources have been allocated to the monitoring and evaluation. The resources for the development have been allocated to this output</i>
More monitoring for community mobilisation activities have been budgeted for . It is assumed that almost all the old higher local governments will monitored.	

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 500 501-850 Local Governments	
<i>Vote Function: 1000 Community Mobilisation and Empowerment</i>	
Output: 10 81 00 Community Mobilisation and Empowerment	
Change in Allocation (US\$ Bn)	3.000
	<i>This is to cover all local governments in the country, to implement activities related to people with disabilities</i>

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

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

Operation funds for the Community Development Workers is very small, about Shs30,000 per month. It should be raised to 150,000 per month for meaningful delivery of services to the society.

The sector spends Shs1.543bn (12% of the non wage) on rent which otherwise would have gone into other activities.

The sector faces an insufficient wage ceiling to implement the new staffing structure both at the Headquarter and in the Local Governments. While the wage requirement for the approved structure is Shs3.1bn, only Shs2.070bn is available in the ceiling. This leaves a shortfall of 1.030bn. The Ministry can therefore not employ the personnel that it needs for effective service delivery.

Expanding the service of the public libraries through coverage and stocking is key in the fight to improve the literacy levels in the country. The Limited conditional grant for the Public libraries that allows coverage in only 14 districts out of 97 higher local governments is a glaring indicator of the magnitude of the task still at hand. There is therefore need to increase this grant to expand the public library service at a rate of 12 LGs per year until the whole country is well serviced. The sector would require an additional Shs0.60bn per year to achieve the targeted expansion of 12 LGs per year.

The sector is faced with increasing numbers of the vulnerable groups, and high underemployment and Unemployment among the youth, there is need to equip them with relevant skills and experience to be absorbed into the labour market.

Mainstreaming of gender and rights is inadequately facilitated at the centre and local governments. The local governments are more affected. Therefore, there is need for a grant for this activity. It is envisioned that if a grant is provided to facilitate the mainstreaming, then issues of gender and rights in our society would be comprehensively addressed.

In the Local Governments, the Limited number of CDOs/ACDOs, 900 in place against an approved staffing structure of 2000, is undermining the effort to mobilise the population to participate in the development process. The sector would need an additional Shs1.1bn annually to enable it address this challenge.

Labour administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising occupational safety and health of the worker. Therefore, there is a need for the revitalization of the labour administration function at the local government.

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The Sector has experienced continued influx of children and adults onto the streets of Kampala and other major towns. Therefore, there is a need to implement the multi sector Strategy on the street people.

There is continued threat on the Ministry institutional land. Therefore, there is need to survey, open boundaries and fence off. This requires funding.

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

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

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1051 Community Mobilisation and Empowerment</i>	
Output: 1001 51 Support (monthly grants for 12 Traditional Leaders) provided	
Funding Requirement (US\$ Bn): 0.120 There are 12 approved traditional cultural leaders each getting an annual grant of 60 million shillings.	<i>The Constitution provides for the facilitation of the traditional cultural leaders. There are 12 approved traditional cultural leaders each getting an annual grant of 60 million shillings but in the budget only six hundred thousands have been provided reflecting a gap of Shs0,120bn.</i>
Output: 1001 53 Support to the Promotion of Culture and family provided	
Funding Requirement (US\$ Bn): 0.900 The Kiswahili Council is non existent. Therefore the is need to establish the Council. At the start the Council will need start up capital like the purchase of furniture, fittings, equipments etc.	<i>There is a requirement by all the East African states to establish Kiswahili Council for better delivery of services within the Community. Of the 5 member states it is only Uganda which does have the Council. The estimated cost of the Council is Shs0.900bn of which Shs0.200bn is for wage and Shs0.700bn is for non wage subvention. The council will need start up capital for purchase of furniture and fittings, office equipments,</i>
<i>Vote Function: 1004 Mainstreaming Gender and Rights</i>	
Output: 1002 04 Promotion of Gender and Rights Equality and Equity	
Funding Requirement (US\$ Bn): 7.800 All the districts and sectors supported to mainstream gender into their plans. The LGs need to be supported to recruit the gender focal persons	<i>There are about 1040 Lower, Local governments (LLGs), 98 Higher Local Governments (HLGs) and 20 sector to support to mainstream gender into their plans and and projects. This has a direct influence on the improving the incomes of the community. This will done through eliminating the inequalities that exist in access, control and ownership of the reproductive resources. We need gender focal persons in the LLGs in most cases these are the Community Development Workers who are not there in many districts. We need to recruit them</i>
Output: 1002 51 Support to National Women’s Council and the Kapchorwa Women Development Group	
Funding Requirement (US\$ Bn): 0.400 400 stakeholders (200 promoters and cutter for the girls). These are going to affected by the elinination of the FGM. There we have to plan to compensated for the lost incomes	<i>There is a Presidential directive to stop immediately the Female Genital Mutilation. There are 400 stakeholders (200 promoters and cutter for the girls) who are going to be affected by this directive. The Government needs to compensate them for the lost incomes. There is a standing proposal to compensate each with Shs0.001bn for the lost income as a result of stopping the practice.</i>
<i>Vote Function: 1005 Promotion of Labour Productivity and Employment</i>	
Output: 1003 05 Arbitration of Labour Disputes (Industrial Court)	
Funding Requirement (US\$ Bn): 1.524 The industrial court has acquired a court room and a judge has been seconded. The court will be operational. The amount allocated to it cannot secure an accommodation for the court. Therefore more resources are required for it to operate.	<i>The industrial court has acquired a court room and a judge has been seconded. The amount Shs0.08bn reflected as operational funds in the budget for FY 2010/11 is not enough. The total amount estimated is Shs1.99bn if we are to reduce the backlog of cases between the employer and the employees which is a result of non operational of the Industrial Court.. 61 District Labour officers are needed to coordinate labour activities in the districts.</i>
<i>Vote Function: 1072 Policy, Planning and Support Services</i>	

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
Output: 1049 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 30.000	
Purchase of a building for office accommodation.	<i>The Ministry wants to buy a home for the office accommodation. The proposed sale price is Shs30bn this cannot be accommodated by the current ceiling.</i>

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

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	Finalise the Community Development Policy Develop a Handbook for Community Development Workers; Printed and disseminate CMES popular version to stakeholders	Community Development Policy finalised; A hand book for CDWs Developed; Non Formal Adult Learning Policy developed; National Adult Literacy Statistical abstract developed; A concept paper on traditional insstitutions, anthems, flags and thrones;	Community Development Policy printed and disseminated to the stakeholders; Non Formal Adult Learning Policy printed and disseminated; Guidelines for musicians launched in Kampala May 2010; National Culture Forum Plan in place;
<i>Output Cost: US\$ Bn:</i>	<i>1.359</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.660</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.712</i>	<i>US\$ Bn: 0.301</i>	<i>US\$ Bn: 0.660</i>
Output: 100102 Advocacy and Networking		National report on the AU plan of Action on Family printed Preparations on World Culture Day and International Day of Families initiated; International literacy Day celebrated on 8th September 2009	- Print and disseminate 2000 copies of NALSIP II to the stakeholders; -National Adult Literacy Statistical Abstract disseminated to the stake holders; - World Culture Day and International Day on the Family celebrated May 21 and 15 May respectively
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.070</i>
Output: 100104 Training, Skills Development and Training Materials	Print 70,000 Primers; 30,000 Instructors' guides; 120,000 follow-up readers; 1,000 copies of NALSIP; 5 Public and 15 community libraries established; 90,000 reading materials acquired and disseminated to all libraries.	Print 50,000 Primers; 120,000 follow-up readers; 1,000 copies of NALSIP; 5 Public and 15 community libraries established; 90,000 reading materials acquired and disseminated to all libraries.	100,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated, - Annual Data base of National Library collections and Data base on public and community library developed and updated
<i>Output Cost: US\$ Bn:</i>	<i>0.492</i>	<i>US\$ Bn: 0.202</i>	<i>US\$ Bn: 0.422</i>
Output: 100105 Monitoring, Technical Support Supervision and Backstopping	Community development activities in 97 districts monitored and evaluated; 1000 copies of each AU action plan on family and report on status of culture; Public and Community libraries inspected, monitored and evaluated.	Community development activities in 10 districts monitored and evaluated; 1000 copies of each AU action plan on family and report on status of culture; 7 Public and 25 Community libraries inspected, monitored and evaluated.	Community development activities in 40 districts (10 in each region) monitored and evaluated; 10 Public and 54 Community libraries inspected, monitored and evaluated. 80 supervised and monitored on FAL activities; Literacy assessed in 13 MC
<i>Output Cost: US\$ Bn:</i>	<i>4.298</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.676</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.642</i>	<i>US\$ Bn: 0.216</i>	<i>US\$ Bn: 0.676</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 100151 Support (monthly grants for 12 Traditional Leaders) provided	10 traditional / cultural leaders	- 10 traditional / cultural leaders supported with Shs0.300bn	- 11 traditional / cultural leaders supported with Shs0.600bn - Support to Rwenzuru King
<i>Output Cost: US\$ Bn:</i>	<i>0.600</i>	<i>US\$ Bn: 0.270</i>	<i>US\$ Bn: 0.925</i>
Output: 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	National Libraries supported with shs100m	National Libraries supported with: Shs0.129bn for wage subvention; Shs0.075bn for N/Wage Subvention; Shs0.050bn for Development activities	National Libraries supported with: Shs0.259bn for wage subvention; Shs0.150bn for N/Wage Subvention; Shs0.100bn for Development activities
<i>Output Cost: US\$ Bn:</i>	<i>0.446</i>	<i>US\$ Bn: 0.223</i>	<i>US\$ Bn: 0.446</i>
Output: 100153 Support to the Promotion of Culture and family provided	- Support to the national Culture Centre	National Culture Centre with: - Shs0.023bn for wage subvention;	National Culture Centre with: - Shs0.027bn for wage subvention;
<i>Output Cost: US\$ Bn:</i>	<i>0.027</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.047</i>
Output: 100175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	NA	Purchase of 3 Vehicles
<i>Output Cost: US\$ Bn:</i>	<i>0.488</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.391</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.391</i>	<i>US\$ Bn: 0.036</i>	<i>US\$ Bn: 0.391</i>
Output: 100176 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	NA	Not reported
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.012</i>
Vote Function Cost	US\$ Bn: 8.909	US\$ Bn: N/A	US\$ Bn: 3.649
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>4.509</i>	<i>US\$ Bn 1.255</i>	<i>US\$ Bn 3.649</i>
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	Disseminate UGP operational Guidelines and Gender mainstreaming guidelines for RH; Treatment of and protection against sexual and gender-based violence and other harmful practices.	- Draft Gender Mainstreaming Guidelines in place and Gender mainstreaming guidelines on RH disseminated; - HIV Strategic Plan completed; - and - Draft Equity Strategy Paper and a State Report on children Rights; - SGBV supported in five districts	- Print and disseminate 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other partners)
<i>Output Cost: US\$ Bn:</i>	<i>1.554</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.179</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.224</i>	<i>US\$ Bn: 0.066</i>	<i>US\$ Bn: 0.179</i>
Output: 100204 Promotion of Gender and Rights Equality and Equity	International Womens day March 2010; Prepare the status report on Beijing +10 and CEDAW; Reproductive rights promoted and demand for RH services created in 12 districts.	Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union Subvention to Equal Opportunities Commission.
<i>Output Cost: US\$ Bn:</i>	<i>0.416</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 2.091</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.307</i>	<i>US\$ Bn: 0.057</i>	<i>US\$ Bn: 2.091</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 100251 Support to National Women's Council and the Kapchorwa Women Development Group	Support to the National women Council.	- Support to the National Women Council with Shs0.0475bn for wage subvention and Shs0,400bn for non wage subvention to monitor women activities; - Support to the REACH NGO with Shs0.100bn to monitor FGM activities in the Kapuchworwa region;l	- Support to the National Women Council with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention to monitor women activities; - Support to the REACH NGO with Shs0.200bn to monitor FGM activities in the Kapuchworwa region;l
<i>Output Cost: US\$ Bn:</i>	<i>1.000</i>	<i>US\$ Bn: 0.491</i>	<i>US\$ Bn: 1.156</i>
Vote Function Cost	US\$ Bn: 2.970	US\$ Bn: N/A	US\$ Bn: 3.425
VF Cost Excluding Donor	US\$ Bn 1.531	US\$ Bn 0.614	US\$ Bn 2.258
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment	Action Plan for the youth employment; Final regulations for the labour laws; Laws disseminated; simplified version of the laws in the local languages; The tripartite charter finalise.	The action plan for the youth employment has been finalised- Final regulations for the labour laws (5) developed; Labour Laws have disseminated; Simplified version of the Labour laws in the local languages printed; The tripartite charter finalised	Consultation meetings held; Procurement of a consultant for the review of the regulations; Printing of the lwas; procuring of the courier services
<i>Output Cost: US\$ Bn:</i>	<i>0.760</i>	<i>US\$ Bn: 0.192</i>	<i>US\$ Bn: 0.627</i>
Output: 100302 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work	Investigate and settle labour complaintd	234 work places inspected and investigated of the occupational disease and accidents mainly around kampala	Inspect 734 work places investigate occupational disease and accidents workplaces
<i>Output Cost: US\$ Bn:</i>	<i>0.443</i>	<i>US\$ Bn: 0.039</i>	<i>US\$ Bn: 0.525</i>
Output: 100303 Compensation of Government Workers	- Inspect 700 workplaces (of which 200 are statutory)- Workplace investigated accidents	350 work places inspected of which 50 were statutory	- Inspect 864 workplaces (of which 200 are statutory)- Workplace investigated accidents
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.407</i>	<i>US\$ Bn: 0.000</i>
Output: 100304 Settlement of Complaints on Non-Observance of Working Conditions	5000 labour complaints registered, 75% labour complaints Settled.	1000 labour complaints registered, 700 labour complaints Settled.	Register all the labour complaints, and clear 50% of the labour complaints
<i>Output Cost: US\$ Bn:</i>	<i>0.456</i>	<i>US\$ Bn: 0.103</i>	<i>US\$ Bn: 0.566</i>
Output: 100305 Arbitration of Labour Disputes (Industrial Court)	8% of the backlog of labour disputes /cases cleared, 10 labour disputes / cases arbitrated by the industrial court.	0% of the backlog of labour disputes /cases cleared, No labour disputes / cases arbitrated by the industrial court.	100% of the backlog of labour disputes /cases cleared, All labour disputes / cases arbitrated by the industrial court since it is going to be operational.
<i>Output Cost: US\$ Bn:</i>	<i>0.196</i>	<i>US\$ Bn: 0.051</i>	<i>US\$ Bn: 0.196</i>
Output: 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC) made	Attend the International Labour conferences and subscription fees paid	The International Labour conferences attended and the subscription fees paid.	Attend the International Labour conferences and subscription fees paid
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.010</i>
Vote Function Cost	US\$ Bn: 2.355	US\$ Bn: 0.792	US\$ Bn: 1.923
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policy and the Action Plan on	- Printed 4,000 copies of policy	- A consultative workshop on

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Regulations and Standards on Vulnerable Groups	Youth; National Plan of Action on Disability Policy; Guidelines to implement policies on Disability and Older Persons; Standards on delivery of youth friendly services.	for the older persons; - Launched Policy for older persons on 1st October 2009 - Held a workshop to generate relevant topics for manual on social gerontology	the draft National Council for Older Persons held; - A Draft manual on Social Gerontology developed; - 1,000 copies of the Manual on Gerontology printed and disseminated.
	<i>Output Cost: US\$ Bn:</i> 0.326	<i>US\$ Bn:</i> 0.094	<i>US\$ Bn:</i> 0.357
Output: 100402	Street Children withdrawn from the streets , rehabilitated and settled in the communities.	556 street children withdrawn.	1300 street children
	<i>Output Cost: US\$ Bn:</i> 0.485	<i>US\$ Bn:</i> 0.416	<i>US\$ Bn:</i> 0.714
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	Monitor youth and children programmes in 24 LGs; Monitor and Evaluate CBR activities in the 13 districts; 9 project districts and 20 youth activities in other districts	- 19 Institutions (Children, Youth & PWDs) in the Ministry and 35 LGs (19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 200 babies & children homes nationwide assessed.	- 19 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (25 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 200 babies & children homes nationwide assessed.
	<i>Output Cost: US\$ Bn:</i> 0.746	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.055
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.371	<i>US\$ Bn:</i> 0.208	<i>US\$ Bn:</i> 0.055
Output: 100404 Training and Skills Development		- Supported 252 Youth trained in vocational skills in 19 project districts - 180 youth trained in entrepreneurship and business skills in 4 districts; Kanungu, Kayunga, Tororo and Mpigi	- Vocational skills training of 435 youth supported in the 19 PCY districts and 5 other districts; - 480 youth in 12 districts trained Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.339
Output: 100405 Empowerment, Support, Care and Protection of Vulnerable Groups	63,875 of maize flour, 31937kg of beans, assortment medicare for 350 children; Train 400 PWDs in vocational skills; Train CDOs to support and care for PWDs; Capacity building of 12 youth corners at Healthy centre III and IV.	- 97 youth groups, and 22 youth projects supported; - 1,400 Annual PCY Calendars; 5,000 flyers printed; - International Youth Day celebrated in Luwero district - 32 juveniles and 27 abandoned/lost children settled in their communities	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/substance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled
	<i>Output Cost: US\$ Bn:</i> 0.928	<i>US\$ Bn:</i> 0.351	<i>US\$ Bn:</i> 4.027
Output: 100451 Mobilisation and Monitoring Programmes for Vulnerable Groups (NCC, NYC,NCD)	Mobilise programmes for the vulnerable groups in 80 districts (NDC); 100,000 youth mobilised for ASRH; Financial and logistical support to 380 individual and 304 youth groups in 19 PCY districts and other districts.	- NYC supported with Shs0,074 bn as wage subvention and Shs0.500bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.195bn as wage & Shs0.75bn as non wage to monitor children	wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children
	<i>Output Cost: US\$ Bn:</i> 1.817	<i>US\$ Bn:</i> 0.908	<i>US\$ Bn:</i> 1.977

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 100452 Support to the Renovation and Maintenance of Rehabilitation Centres for Vulnerable Groups	Support 7 Rehabilitation centres for the vulnerable groups; Support 9 youth and children institutions.	- Welfare services (food, medicare, utilities) provided to accumulated 774 children in 5 institutions: Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre
<i>Output Cost: US\$ Bn:</i>	<i>0.899</i>	<i>US\$ Bn: 0.184</i>	<i>US\$ Bn: 0.712</i>
Output: 100475 Purchase of Motor Vehicles and Other Transport Equipment		Retooling of the project districts; Purchasing of a motor vehicles for each of the 19 project districts initiated; Fuel & lubricants for 10 project vehicles	NA
<i>Output Cost: US\$ Bn:</i>	<i>0.015</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.000</i>
Output: 100476 Purchase of Office and ICT Equipment, including Software		NA	Not reported
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.054</i>
Vote Function Cost	US\$ Bn: 5.464	US\$ Bn: N/A	US\$ Bn: 8.235
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 5.089</i>	<i>US\$ Bn 2.166</i>	<i>US\$ Bn 5.115</i>
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly	- Budget Framework Paper and Estimates of Revenue and expenditure for Recurrent and Development as well as the Policy Statement for 2009 finalised; - Annual performance Plan FY 2009/10 for the Ministry finalised and submitted to Finance,; -	Estimates of Revenue and expenditure for Recurrent and Development as well as the Policy Statement for 2010/11 finalised and submitted to the Ministry of Finance Planning and Economic Development timely;
<i>Output Cost: US\$ Bn:</i>	<i>1.984</i>	<i>US\$ Bn: 0.731</i>	<i>US\$ Bn: 1.783</i>
Output: 104902 Support Services (Finance and Administration) to the Ministry Provided	EOC secretariat; Staff trained and inducted; Staff Welfare paid; Utilities (rent, water, electricity, telephone); Building and vehicles maintained; Office accommodation; IFMS and internet services maintained.	- Staff welfare , Utilities, Rent, allowances paid for; - Office accommodation for Ministry paid for; - IFMS and Internet services maintained and functional; - Allowances (transport, lunch etc paid,	- Staff welfare , Utilities, Rent, allowances paid for; - Office accommodation for Ministry paid for; - IFMS and Internet services maintained and functional; - Allowances (transport, lunch etc paid,
<i>Output Cost: US\$ Bn:</i>	<i>4.409</i>	<i>US\$ Bn: 1.698</i>	<i>US\$ Bn: 4.681</i>
Output: 104903 Ministerial and Top Management Services Provided	Policies finalised	Logistics for entitled officers processed timely	Logistics for entitled officers processed timely
<i>Output Cost: US\$ Bn:</i>	<i>1.687</i>	<i>US\$ Bn: 0.544</i>	<i>US\$ Bn: 1.432</i>
Output: 104951 Support to the street children activities	No information provided	Withdraw and settled 460 children and adults from the Streets of Kampala City, and other towns	Withdraw and settled 1460 children and adults from the Streets of Kampala City, and other towns
<i>Output Cost: US\$ Bn:</i>	<i>0.938</i>	<i>US\$ Bn: 0.441</i>	<i>US\$ Bn: 0.938</i>

Part 3: Social Development

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 104975 Purchase of Motor Vehicles and Other Transport Equipment		NA	NA
<i>Output Cost: US\$ Bn:</i>	<i>0.006</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 104978 Purchase of Office and Residential Furniture and Fittings		NA	Purchase of office furniture and fitting for the ministry
<i>Output Cost: US\$ Bn:</i>	<i>0.030</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.181</i>
Vote Function Cost	US\$ Bn: 11.375	US\$ Bn: 3.412	US\$ Bn: 9.014
Cost of Vote Services:	US\$ Bn: 27.303	US\$ Bn: N/A	US\$ Bn: 26.246
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 24.859</i>	<i>US\$ Bn 8.239</i>	<i>US\$ Bn 21.959</i>
Vote: 500 501-850 Local Governments			
Vote Function: 1081 Community Mobilisation and Empowerment			
Output: 108102 Probation and Welfare Support	Officers trained Juveniles and homeless settled	98 officers trained 110 Juveniles settled 70 homeless settled	Training of 100 officers Settling 300 Juveniles Settling 180 homeless
Output: 108105 Adult Learning	Enrollment of 10,000 FAL learners, Train 800 instructors	8000 adult learners	Enrollment of 9600 FAL learners
Output: 108106 Support to Public Libraries	Provide support to all public libraries through the public libraries grant	Provision of grants to 14 public libraries	Provision of grants to 14 public libraries
Output: 108108 Children and Youth Services	Support all local government youth councils through council grants	93 Youth councils supported	98 Youth councils supported
Vote Function Cost	US\$ Bn: 5.168	US\$ Bn: 2.456	US\$ Bn: 8.168
Cost of Vote Services:	US\$ Bn: 5.168	US\$ Bn: 2.456	US\$ Bn: 8.168