



POPULATION SECRETARIAT (POPSEC)
Ministry of Finance, Planning and Economic Development

STRATEGIC PLAN
2006-2015

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FOREWORD

The Population Secretariat in the Ministry of Finance, Planning and Economic Development has set an agenda for its operation over the next 10 years – 2006-2015. It has developed this Strategic Plan to make a contribution to improving the quality of life of the people of Uganda. The objective is to contribute towards the formulation of government policies and programmes so as to address population trends and patterns. It intends to reach more decision makers with better information on population through partnerships, thus enhancing their capacity to deliver on the objectives of the Strategic Plan and working with all stakeholders in support of the key intervention.

The development of this ten-year Strategic Plan provided opportunity for the Population Secretariat (POPSEC) Management and Technical staff to think strategically about POPSEC's direction on Population and Development challenges in Uganda. This Strategic Plan outlines POPSEC's approach to achieving these aims. The plan builds on the commitment of POPSEC in promoting and coordinating population policies and programmes that will ensure improved quality of life to the population. The focus of the Plan over ten (10) year is five-fold, namely:

- Advocacy,
- Partnerships,
- Resource Mobilization,
- Capacity Building
- Monitoring and Evaluation

The Strategic Plan 2006-2015, clearly observes that, like other organizations, the Population Secretariat operates in a constantly changing environment. Population Secretariat, therefore, will continuously evaluate the appropriateness, feasibility and desirability of its strategic initiative and adjust accordingly. The Plan seeks to sharpen both the Strategic Objectives and the Strategies to accomplish them. Equally important, the Plan defines indicators for measuring the success of the organization.

Furthermore, the Population Secretariat recognizes that it cannot do this alone. In this regard, an important component of the Strategic Plan is to build strategic partnerships and networks at national and local levels for population and development issues, and to achieve a greater synergy and impact. In addition, the Population Secretariat will focus its management capacity and systems including strengthening the capacities at the district and lower levels.

Uganda's overarching goal is population and development must remain focused on ensuring that our growing population is turned into a demographic bonus rather than a burden.

I wish to acknowledge and pay tribute to all those who participated in the development of this Strategic Plan.

Omwony-Ojwok (M.P.)

Minister of State for Finance, Planning and Economic Development (Planning)

ACKNOWLEDGEMENT

The development of the Population Secretariat Strategic Plan 2006-2015 is an important step towards the successful implementation of the population Programme, which aims at mitigating the adverse effects of high population growth and transforming human resources into a positive contributory factor to sustainable development and social transformation.

With this Strategic Plan in place, it is hoped that the Population Secretariat will take the next step forward in achieving its vision of being *an institution that is reputable and credible for the promotion and coordination of population policies and programmes in Uganda*.

I would like to take this opportunity to thank every one who was involved in one way or another in developing this Strategic Plan. In particular, I would like to commend the Population Secretariat staff for their effective participation in the retreats, for their inputs and fresh insights to the Plan. Special thanks go to the Monitoring and Evaluation Department for devoting their valuable time to this process, and to Mr. Enock Mugenyi for facilitating and providing technical guidance throughout this exercise.

I extend my sincere gratitude to our Development Partners, especially the United Nations Population Fund (UNFPA) for their continued financial and technical support to Population Secretariat for the population programme.

Charles Zirarema
Ag. Director, Population Secretariat

EXECUTIVE SUMMARY

Uganda's population was projected at 27.4 million people in 2006, with a growth rate of 3.2 percent per annum. It is projected to double from 27.4 million to 55 million people in 2025 and almost double yet again to 130 million people in 2050. The factors contributing to this high population growth are the high total fertility rate of 6.7 children per woman, high unmet need for family planning at 41 percent and the resultant population momentum due to the young population which constitutes over 49.3 percent. This poses a challenge in terms of provision of healthcare, education, skills, infrastructure and employment opportunities for the population.

The growing population and development challenges in Uganda demand new approaches. For this reason, the Population Secretariat has instituted the National Population Policy and programmes which are aimed at mitigating the adverse effect of the high population growth and transforming human resources into a positive contributory factor to sustainable development. This Strategic Plan 2006-2015, therefore, addresses emerging population and development challenges by: a) providing the framework for institutional leadership on population and development issues and b) ensuring that these issues are on the development agenda of governments at national and lower levels.

This Strategic Plan stems from the achievements so far made as well as constraints encountered by the Population Secretariat in addressing population and development issues in Uganda since it was established in 1988. The plan also spells Population Secretariat's response (strategic actions) to population and development challenges during the period 2006-2015.

The Population Secretariat's aspiration is to meet its objectives at all levels of organizational performance.

The vision of POPSEC is to become *"an institution that is reputable and credible for the promotion and coordination of population policies and programmes in Uganda"*.

The mission is *"To improve the quality of life of the people of Uganda by influencing government policies and programmes to address population trends and patterns"*.

This Strategic Plan sets out to achieve the following five strategic objectives:

- To promote the integration of the population variables in development planning at national, sector, district and lower levels.
- To promote collaboration and partnerships among government ministries, agencies, institutions and civil society organizations that address population issues.
- To develop capacity for efficient and effective implementation of population policies and programmes.
- To mobilize resources for programs that address population issues at national and lower levels.
- To monitor and evaluate the implementation of the National Population Policy and programmes.

In order to achieve the above strategic objectives, the following broad strategies will be pursued:

- Advocacy.
- Partnership.
- Resource mobilization.
- Capacity building.
- Monitoring and evaluation.

LIST OF ABBREVIATIONS

ABC	-	Abstain, Be faithful and use Condoms
AIDS	-	Acquired Immune Deficiency Syndrome
ASRH	-	Adolescent Sexual Reproductive Health
BCC	-	Behaviour Change Communication
CAO	-	Chief Administrative Officer
CDAs	-	Community Development Assistants
CDOs	-	Community Development Officers
CMES	-	Community Mobilization and Empowerment Strategy
CP	-	Country Programme
CSO	-	Civil Society Organization
DHS	-	Demographic and Health Survey
DPO	-	District Population Officer
DTPC	-	District Technical Planning Committee
DPU	-	District Planning Unit
EPI	-	Expanded Programme for Immunization
FAD	-	Finance and Administration Department
FBOs	-	Faith Based Organizations
FP	-	Family Planning
GDP	-	Gross Domestic Product
HW	-	Health Workers
HIV	-	Human Immuno-deficiency Virus
ICD	-	Information and Communication Department
ICPD	-	International Conference on Population and Development
IEC	-	Information, Education and Development
IM	-	Infant Mortality
IPS	-	Implementing Partners
LCV	-	Local Council 5
LG	-	Local Government
M&E	-	Monitoring and Evaluation
MED	-	Monitoring and Evaluation Department
MM	-	Maternal Mortality
MoFPED	-	Ministry of Finance, Planning and Economic Development
MoGLSD	-	Ministry of Gender, Labour and Social Development
MoH	-	Ministry of Health
MoLG	-	Ministry of Local Government
MTN	-	Mobile Telephone Network
NGOs	-	Non Governmental Organizations
NPP	-	National Population Policy
P&D	-	Population and Development
PPD	-	Policy and Planning Department
POPSEC	-	Population Secretariat
POPMIS	-	Population Management Information System
PEAP	-	Poverty Eradication Action Plan
PMTCT	-	Prevention of Mother-to-Child Transmission
PHC	-	Primary Health Care
RAPID	-	Resources for the Awareness of Population Impact on Development
RDC	-	Resident District Commissioner
RH	-	Reproductive Health
ROM	-	Results Oriented Management
SRH	-	Sexual and Reproductive Health

SUPRE	-	State of Uganda Population Report
SWAps	-	Sector Wide Approaches
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TOT	-	Training of Trainers
TSM	-	Technical Staff Meeting
UDHS	-	Uganda Demographic and Health Survey
UNICEF	-	United Nations Children Educational Fund
UNFPA	-	United Nations Population Fund
URHAN	-	Uganda Reproductive Health Advocacy Network
USAID	-	United States Aid for International Development
VCT	-	Voluntary Counseling and Testing
VHT	-	Village Health Teams
YFS	-	Youth Friendly Services

1.0 INTRODUCTION

1.1 Background

The Government of Uganda recognizes the intricate and fundamental interrelationship between population and development. Government further recognizes that the process of development has an important effect on population trends and factors which, in turn, have a major impact on the attainment of development objectives and targets. Furthermore, Government recognizes that a population that is educated, skilled and healthy with available employment would spur economic growth and development.

It is against this background that the Government of Uganda established the Population Secretariat, under the then Ministry of Planning and Economic Development (now Ministry of Finance, Planning and Economic Development), in 1988, with the mandate to formulate an explicit National Population Policy and to advocate for, coordinate, promote, monitor and evaluate policy implementation at national, sectoral, district and lower levels. The National Population Policy was developed and adopted by Government in 1995, and is in harmony with the National Vision and Poverty Eradication Action Plan (PEAP). It defines critical issues that must be tackled in order to ensure a quality population that enhances the country's development goals and objectives.

This National Population Policy takes into account Uganda's past and present, and is cognizant of the Country's commitment to international and regional conventions, declarations and covenants such as the United Nations Conference on Education for all (1990), the World Summit for Children (1991), the World Summit on Environment and Development (1992), the International Conference on Population and Development (1994), the World Summit on Social Development, (1995), the Fourth World Conference on Women (1995), the World Food Summit (1996) and the Millennium Summit on MDGs (2000), among others.

This Strategic Plan has been developed to guide the Population Secretariat in addressing all these issues in a holistic manner.

1.2 Rationale

This Strategic Plan has been developed to:

- Consolidate POPSEC's long-term vision, mission, mandate, values and principles.
- Set the strategic objectives and direction for the period 2006 -2015.
- Identify key interventions, their implementation modalities and performance indicators.
- Define a clear framework for partnership and linkages in the field of population and development.
- Articulate strategies for resource mobilization for the population programme.
- Articulate mechanisms for monitoring and evaluation anchored on Result Oriented Management (ROM).

1.3 Strategic Planning Process

Cognizant of the emerging challenges and opportunities in population and development, the Population Secretariat embarked on the process of developing a ten-year Strategic Plan. The process involved strategic reflection on the way forward and building on past achievements using a participatory and consultative approach involving various stakeholders.

The key elements in the review process were retreats held in Jinja and Kampala for POPSEC staff to reflect on the strategic direction of the organization. Building on these retreats, meetings were held in which the POPSEC vision, mission, strategic objectives, key interventions, activities and indicators were redefined. Follow-up meetings were then held to re-align the Strategic Plan to government policies and programmes as well as international instruments.

2.0 SITUATION ANALYSIS

2.1 Population Trends and Patterns in Uganda

Uganda's Population grew from 6.5 million in 1959 to 24.2 million in 2002. In the last 20 years alone, the population doubled from 14 million people in 1986 to 27.4 million (mid 2006). With a growth rate of 3.2 percent per annum, the country's population is projected to double from the 27.4 million to 55 million in 2025 and almost double yet again to about 130 million people in 2050. Current population trends also indicate that during the next 25 years, Uganda will witness an unprecedented high rate of population growth. The factors contributing to this high population growth are the high total fertility rate of 6.7 children per woman, high unmet need for family planning at 41 percent and the resultant population momentum. This increase in population needs to be planned for in terms of health care provision, education and skills.

Uganda has a youthful population, with over 49.3 percent of the population under the age of 15 years. This young age structure has major implications for development such as creating a high child dependency ratio of 110 percent (2002) and placing a heavy burden on the working age population. The young population also means that there is an inbuilt population momentum for future growth. In addition to the rapid population growth, there is uneven spatial distribution, which has far-reaching implications for provision of social services and infrastructure.

2.2. Population and Development

Population and development concerns such as high population growth rate, high fertility, low life expectancy and high levels of infant and maternal mortality have been reflected in the recently revised Poverty Eradication Action Plan (PEAP 2004/05 – 2007/08).

Uganda's fertility rate is one of the highest in the world and poses major challenges for safe motherhood and child survival programmes as well as other programmes aimed at improving the quality of life of the population. Although infant mortality rate per 1000 live births declined from 122 in 1988/89 to 81 in 1995 and to 76 in 2006, and maternal mortality ratio has declined from 505 per 100,000 live births in 1995 to 435 per 100,000 live births in 2006, a lot still has to be done to reduce these ratios further. Life expectancy in Uganda stands at 50.4 years (2002) which is also still very low. This is an indication of poor quality of life, which can be attributed to several causes such as frequent morbidity, high HIV/AIDS prevalence, poor access to health care, poor nutrition, poor access to water and sanitation and high levels of poverty.

2.3 Major Achievements

Since its establishment in 1988, Population Secretariat has worked with other stakeholders and achieved the following:

- a) Formulation of an explicit National Population Policy (NPP), which was promulgated by Government in 1995, currently under revision .
- b) Efficient coordination of the National Population Policy and programmes countrywide.
- c) Increased understanding of the inter-linkages between population and development issues, thus prioritizing them on the policy agenda.
- d) Increased support for integration of population variables into development policies, plans and programmes at national, sectoral, district and lower levels.
- e) An institutional framework for implementation of the population policy and programme at district and lower levels has been established.
- f) Strategic partnerships with Government line ministries and agencies, Parliament, civil society organizations, international organizations and development partners on population and development have been built.
- g) Resources for the implementation of the population policy and programmes have been mobilized.

- h) A monitoring and evaluation framework for the population policy and programme has been developed.

2.4 Challenges

The above achievements notwithstanding, the Population Secretariat still faces the following challenges which need to be addressed:

- a) Inadequate appreciation of the inter-linkages between population and development.
- b) Inadequate capacities to integrate population variables into development processes at district and lower levels.
- c) Poor access to and utilization of quality reproductive health information and services by the adolescents and youth as well as other special groups.
- d) Inadequate financial support by Local Governments to implement the population programme at lower levels.
- e) Inadequate data and information for improved service delivery at district and lower levels.
- f) Existence of social cultural beliefs and practices that negatively impact on population and development issues.

2.5 Stakeholder Analysis

By placing them in the wider development context, the 1994 International Conference on Population and Development (ICPD) set into motion a process that profoundly changed the ways of addressing population issues. It emphasized the need for collaboration and partnership within and between the inter-governmental system and among a wide set of players, which included communities, civil society organisations and the private sector, based on their comparative advantage.

It became clear that Government alone cannot effectively provide the services required to meet the basic human and social needs of the people, especially in the context of reforms like liberalization, privatization and the downsizing of social sector programmes. Since 1997, Government, through the population programmes, has involved various stakeholders in the formulation, implementation and monitoring of population programmes. The civil society, legislators, private sector and media have participated and played an effective role in promoting the population and development agenda. The major initiatives undertaken have included:

- Coalition building and advocacy for population and development issues.
- Providing Reproductive Health and Adolescent Sexual Reproductive Health (RH/ASRH) services including HIV/AIDS.
- Addressing harmful socio-cultural (traditional) practices and gender issues.
- Building capacity of individuals and institutions in advocacy and resource mobilization for population and development issues.

Figure 1: Stakeholders and their Contribution to Implementation of the Population Programme

No.	Category of Stakeholders	Contribution to Implementation of the Plan
1.	Government Ministries and Agencies.	• Policy Development, Planning, Capacity Building & RH service delivery.
2.	Parliamentarians (Legislators).	• Policy Formulation, Legislation, Advocacy and Mobilization.
3.	Development Partners.	• Resource Mobilization and Capacity Building.
4.	Civil Society Organizations.	• RH Services delivery, Behaviour Change Communication & Advocacy.
5.	Training and Research Institutions.	• Capacity Building for programme development and data management.
6.	Media.	• IEC/Advocacy and Community mobilization.
7.	Private Sector.	• RH commodity procurement and Service Delivery.

2.6 SWOT Analysis

The figure below shows the results of the analysis of the Strength, Weaknesses, Opportunities and Threats (SWOT) of Population Secretariat.

Figure 2: SWOT Analysis of POPSEC

Strengths	Weaknesses
<ul style="list-style-type: none"> • Credible institution with significant capacity for programme execution. • Well facilitated with equipment and transport facilities. • Well-established financial & accounting procedures. • A Population Policy with a clear resource mobilization strategy. • Good advocacy skills. 	<ul style="list-style-type: none"> • Weak internal communication. • Weak teamwork. • Weak inter and intra-departmental linkages. • Weak human resource system. • Inadequate funding for programme activities • Weak monitoring and evaluation mechanism.
Opportunities	Threats
<ul style="list-style-type: none"> • Recognition of population as a development issue and its linkage with poverty. • Existence of a supportive policy environment. • An increasing number of agencies and institutions interested in collaborating and/or supporting population programmes. • Availability of potential development partners to the country population programme. • Existence of and strong collaboration with liberalized media. • Existence of an institutional framework for POPSEC and Decentralization of DPUs (DPOs). 	<ul style="list-style-type: none"> • Lack of an enabling law establishing POPSEC as an autonomous institution. • High levels of poverty in the country. • Local Government restructuring, which is phasing out of the DPO position in some districts • Reforms in funding mechanisms (e.g. SWAps, budget support, etc) • Under funding for population programmes. • High turnover of skilled and experienced staff at both national & Local Government levels.

3.0 POPULATION SECRETARIAT ORGANIZATIONAL STRUCTURE

POPSEC, under the leadership of the Director, fulfills its mandate through five departments. The departments are: Policy and Planning; Family Health; Information and Communication; Monitoring and Evaluation and Finance and Administration as shown in Appendix A.

a) Family Health Department (FHD)

The Family Health Department, through partnerships with relevant sector ministries, Civil Society Organizations and other stakeholders, promotes advocacy for reproductive health, safe motherhood and child survival. The department also promotes the integration of reproductive health issues in development programmes at national, district and lower levels.

b) Finance and Administration Department (FAD)

The Finance and Administration Department provides logistical and administrative support and ensures proper management of human and financial resources.

c) Information and Communication Department (ICD)

The Information and Communication Department develops, manages, coordinates and monitors multimedia and advocacy strategies and interventions to enhance and sustain a policy environment supportive of population and development programmes.

d) Monitoring and Evaluation Department (MED)

The Monitoring and Evaluation Department coordinates, promotes and provides support for the institutional monitoring and evaluation mechanisms of the population programme.

e) Policy and Planning Department (PPD)

The Policy and Planning Department oversees the development and review of policies and plans that promote integration of population factors in development programmes at national, district and lower levels. The department also enhances the capacities of districts and sub-counties to integrate population variables into plans and programmes.

4.0 STRATEGIC FRAMEWORK OF POPULATION SECRETARIAT

The Population Secretariat Strategic Plan is articulated through its mandate, vision, mission, strategic objectives, guiding principles, core values, strategies and key interventions as follows:

4.1 Mandate

The mandate of Population Secretariat is to:

- Formulate and review the National Population Policy, ensuring policy and programme coherence, including alignment with appropriate international instruments and agreements.
- Promote the integration of population variables in development planning at all levels in the country.
- Co-ordinate, monitor and evaluate the implementation of the National Population Policy and programme.
- Mobilize resources for implementation of the country population policy and programme.

4.2 Vision

Population Secretariat's vision is to become: *"An institution that is reputable and credible for the promotion and coordination of population policies and programmes in Uganda"*.

4.3 Mission

"To improve the quality of life of the people of Uganda by influencing government policies and programmes to address population trends and patterns".

4.4 Strategic Objectives

- To promote the integration of population variables in development planning at national, sector, district and lower levels.
- To promote collaboration and partnerships among government ministries, agencies, institutions and civil society organizations that address population issues.
- To develop capacity for efficient and effective implementation of population policies and programmes.
- To mobilize resources for programs that address population issues at national and lower levels.
- To monitor and evaluate the implementation of the National Population Policy and programmes.

4.5 Guiding Principles and Core Values

4.5.1 Guiding Principles

- ***Working in partnership with stakeholders*** – Seeking out and developing partnerships with institutions and organizations whose objectives are similar to those of POPSEC, in an effort to enhance the effectiveness of the population programmes.
- ***Inspired and innovative staff*** - Fulfilling POPSEC's leadership role in response to the population and development issues in Uganda by recruiting and maintaining highly skilled, creative and motivated staff.

- **Efficient and effective utilization of resources** – Management of resources in a manner that balances efficiency and fairness and also exploits opportunities to advance the work of POPSEC.
- **Gender equity** – Acting in a manner which ensures equal treatment of both men and women.
- **Advancing the cause of the marginalized population** – Recognizing the plight of the voiceless population (i.e. women, children, youth, orphans, PWDs etc.), upholding and advocating for their rights.

4.5.2 Core Values

- **Teamwork** – We recognize that every person has unique strength and skills and that we can continually strive to improve.
- **Mutual respect** – We respect others, by valuing their opinion and contribution.
- **Reliability** – We encourage individual innovation and continuous self assessment.
- **Commitment** – We value and are dedicated to providing the public with quality service in the field of population and development.
- **Honesty** – We expect staff to act in an open, responsive and responsible manner.
- **Transparency** – In order to operate efficiently and effectively, POPSEC expects honesty, professionalism and ethics in the work environment.

5.0 STRATEGIES AND KEY INTERVENTIONS

5.1 Strategies

In order to achieve the strategic objectives of this plan, the following broad strategies will be used:

- Advocacy
- Capacity building
- Partnerships development
- Resource mobilization
- Monitoring and Evaluation

5.2 Key Interventions

5.2.1 Promote Integration of Population variables into Dev. Policies, Plans & Programs

Promoting integration of population variables into development policies, plans and programmes requires capacity at national, sectoral, district and lower levels. In this regard, the following interventions will be undertaken:

- Strengthen the capacity of POPSEC and stakeholders to integrate population variables into development policies, plans and programmes.
- Enhance institutional collaboration with line ministries, agencies and institutions in development planning at various levels.
- Advocate for increased budgetary support for the integration of population variables at Local Government levels.

5.2.2 Advocacy for Population and Development

The advocacy aims at improving the policy environment for population and reproductive health, including safe motherhood and child survival programmes at national and lower levels. The advocacy interventions in this Strategic Plan will be to:

- Enhance skills of media personnel to increase accuracy and frequency of coverage of population issues.
- Strengthen media networks and linkages to influence the media, public and policy agenda.
- Develop communication and advocacy strategies including tools and guidelines to influence the population agenda.

- Develop, produce and disseminate messages and materials to promote population issues.
- Enhance the capacity of stakeholders to implement advocacy interventions.
- Organize advocacy-based public events to bring about better understanding of the inter-linkages between population and development.
- Enhance collaboration and networking with stakeholders to share advocacy experiences and knowledge.
- Document and share lessons learnt in the course of implementing communication and advocacy interventions.

5.2.3 Resource Mobilization for Population Programme

Given the increasing challenges in the field of population and development in the country, resource mobilization is an important part of this Strategic Plan. In this regard, the following interventions will be undertaken:

- Develop resource mobilization strategy.
- Develop costed action plans.
- Advocate for increased budgetary allocation for implementation of National Population Policy and programmes at national, district and lower levels.
- Develop capacity of stakeholders at various levels for resource mobilization.
- Strengthen partnerships and collaboration for resource mobilization.

5.2.4 Strengthening Institutional Capacity

POPSEC is responsible for building a strong, effective and committed staff to manage the population programme in order to make significant contributions to improving the quality of life and standards of living of the population of Uganda. This involves providing support to District Planning Units (DPUs) and implementing partners. The following interventions will be undertaken in order to strengthen the institution's capacity:

- Develop a comprehensive staff training strategy and programme.
- Build capacity in policy analysis and development, programme development, management, communication, research, monitoring and evaluation.
- Strengthen the management information system (MIS).
- Enhance leadership and human capacity.

5.2.5 Monitoring and Evaluation

Effective implementation of this Strategic Plan will require a comprehensive monitoring and evaluation system. The following key interventions will be undertaken:

- Develop effective M&E tools for the population programme.
- Institutionalize mechanisms for monitoring and evaluating population programmes.
- Disseminate and promote utilization of data and information on population trends and patterns for evidence-based planning and decision-making.

6.0 IMPLEMENTATION, MONITORING AND EVALUATION

6.1 Implementation

In order to effectively implement and operationalize this Strategic Plan, annual work plans will be developed on a roll-out basis and will clearly indicate the activities as well as the required resources. This strategic plan will be implemented in partnership with the Donor community and private sector.

6.2 Monitoring

Monitoring of the activities will be done continuously to establish the extent to which inputs, work plans and other required actions are proceeding according to plan, so that timely corrective action can be taken. The monitoring and Evaluation Department will monitor implementation of the plan

and provide results to management for decision making. Reporting on the status of implementation including progress towards achieving departmental strategic objectives will be done on a quarterly basis and discussed in Technical Staff and Management meetings.

6.3 Evaluation

Evaluation to assess the relevance, efficiency, effectiveness and impact of the strategic plan interventions will be carried out at two levels. A mid-term evaluation will be conducted in 2010 and final evaluation in 2015. The mid-term evaluation will benefit from the results of both the UDHS and Census, which will be carried out at that time and will provide a basis for verifying progress in implementation of the plan. The final evaluation will be carried out to assess the achievement of the objectives of the Strategic Plan, identify and document lessons learnt.

7.0 BUDGET AND FINANCING MECHANISM

The implementation of the Strategic Plan will cost an estimated amount of Ushs. 29,060,200,000/= (Twenty nine billion sixty million two hundred thousand shillings only) over a period of 10 years. The Government of Uganda will be the main contributor and will in the initial stages of implementation contribute 40 percent (40%) and this is expected to increase to 50% of the total budget. The United Nations Population Fund (UNFPA) which is the agency mandated by the United Nations to support population programmes worldwide, will be a major contributor. Additional funding will be solicited from other development partners such as United Nations Children Fund (UNICEF), United States Agency for International Development (USAID), European Union (EU), Rockefeller Foundation, Partners in Population and Development (PPD), to mention but a few.

APPENDIX A: POPULATION SECRETARIAT ORGANIZATIONAL STRUCTURE (ORGANOGRAM)

(FILE ATTACHED BUT IN MS EXCEL)

APPENDIX B: POPULATION SECRETARIAT (POPSEC) ACTIVITY PLAN 2006 – 2015

APPENDIX B1: PROGRAMME ACTIVITIES AND PERFORMANCE INDICATORS

Strategic Objective 1 <i>To promote the integration of population variables in development planning at national, district and lower levels.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
1.1.1	Conduct capacity needs assessment on data management and utilization at district level.	1.1.1 Capacity needs assessment on data management and utilization at district level conducted.		X	X	X	X	X	X	X	X	X	Policy & Planning Dept.
1.1.2	Conduct training for sub-county personnel in data management and utilization.	1.1.2 Sub-county personnel training in data management & utilization conducted.				X	X	X	X	X	X	X	
1.1.3	Procure and distribute data processing equipment for DPUs.	1.1.3 Data processing equipment for DPUs procured and distributed.				X	X	X					
1.1.4	Develop District population profiles and action plans.	1.1.4 District population profiles and action plans developed				X	X			X	X		
1.1.5	Provide technical support supervision and backstopping to DPUs.	1.1.5 Technical support supervision and backstopping for DPUs provided.	X	X	X	X	X	X	X	X	X	X	

Strategic Objective 1 To promote the integration of population variables in development planning at national, district and lower levels.				Timeframe 2006—2015										Responsible Department
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
1.2.1 Hold consensus building workshops at national and zonal level.	1.2.1 Consensus building workshops at national and zonal level held.	▪ No. of consensus building workshops held.			X	X	X	X	X	X			Policy & Planning Dept.	
1.2.2 Print the National Population Policy.	1.2.2 NPP printed and distributed.	▪ No. of copies of NPP is printed		X	X									
1.2.3 Launch and distribute the National Population Policy.	1.2.3 NPP launched and distributed.	▪ No. of copies of NPP distributed.			X	X	X							
1.2.4 Hold coordination meetings for DTFC on population programme activities.	1.2.4 Coordination meetings for DTFC on population programme held.	▪ No. of coordination meetings held	X	X	X	X	X	X	X	X	X	X		
1.2.5 Hold consultative and planning meetings with stakeholders at national and regional level.	1.2.5 Consultative and planning meetings with stakeholders at national and regional level held	▪ No. of consultative and planning meetings held.			X	X	X	X	X	X	X			
1.2.6 Develop a population issues and indicators checklist for inclusion in MoLG Planning Guides.	1.2.6 Population issues and indicators checklist developed and incorporated in MoLG Planning Guides.	▪ MoLG Planning Guide with population variables included ▪ Population variables included in the MoLG Planning Guides.		X	X									
1.2.7 Conduct orientation training for Planning Officers on revised MoLG Planning Guide reflecting population variables.	1.2.7 Orientation training for planning officers conducted.	▪ No. of orientation trainings for planning officers conducted.				X	X			X	X			
1.2.8 Develop and print a National Population Policy Action Plan in consultation with stakeholders.	1.2.8 National Population Policy Action Plan developed and printed.	▪ No. of NPAP printed and distributed to stakeholders.		X	X	X								

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.1.1	Conduct training for media personnel in advocacy skills.	2.1.1 Training for media personnel in advocacy skills conducted.											
		<ul style="list-style-type: none"> ▪ No. of training held for media personnel. ▪ No. of media personnel trained in advocacy skills. 	X	X	X	X	X	X	X	X	X	X	
2.1.2	Collect, package and disseminate RH and P&D information to the public, policy and decision makers.	2.1.2 P&D information for public, policy and decision makers collected, packaged and disseminated.											
		<ul style="list-style-type: none"> ▪ No. and type of P&D information collected, packaged and disseminated. 			X	X	X	X	X				
2.1.3	Media Activities: Develop columns in print media, field visit for journalists, T.V. and radio programmes.	2.1.3 Columns in print media, programmes in electronic media developed and field visits conducted.											
		<ul style="list-style-type: none"> ▪ No. of newspaper cuttings on P&D issues. ▪ No. of P&D programmes aired and recorded on electronic media. 		X	X	X	X	X	X	X	X		
2.1.4	Hold sensitization seminars on RH and P&D for policy makers at lower levels.	2.1.4 Sensitization seminars on RH and P&D for policy makers at lower level held											
		<ul style="list-style-type: none"> ▪ No. of seminars conducted. ▪ No. of policy makers sensitized. 			X	X	X	X	X				
2.1.5	Develop and produce ASRH policy advocacy briefs.	2.1.5 ASRH policy briefs developed and produced.											
		<ul style="list-style-type: none"> ▪ No. of ASRH policy briefs produced. 		X	X	X	X	X	X	X	X	X	
2.1.6	Develop/adopt a film highlighting salient ASRH issues.	2.1.6 ASRH film developed and adopted.											
		<ul style="list-style-type: none"> ▪ No. of films developed. 											
2.1.7	Reproduce and disseminate IEC materials on ASRH issues.	2.1.7 IEC materials on ASRH issues reproduced and disseminated.											
		<ul style="list-style-type: none"> ▪ No. and types of IEC materials on ASRH issues reproduced. 			X	X				X	X		
2.1.8	Production and dissemination of BCC support materials.	2.1.8 BCC support materials produced and disseminated.											
		<ul style="list-style-type: none"> ▪ No. and types of BCC support materials produced. 				X	X			X	X		
2.1.9	Conduct training for staff in advocacy skills.	2.1.9 Staff trained in advocacy skills.											
		<ul style="list-style-type: none"> ▪ No. of trainings held. 											
2.1.10	Commemoration and participation in 6 international events: Day of African Child, World Health, AIDS, Youth, Women days etc	2.1.10 International events commemorated.											
		<ul style="list-style-type: none"> ▪ No. of international events commemorated 		X	X								
			X	X	X	X	X	X	X	X	X	X	

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.2.1 Organize sensitization meetings for political and decision makers on RH and P&D issues.	2.2.1 Sensitization meeting for policy and decision meeting on RH and P&D issues organized.	<ul style="list-style-type: none"> No. of meetings held. No. of policy and decision makers sensitized. 			X	X				X	X		
2.2.2 Develop advocacy training tools.	2.2.2 Training for stakeholders on advocacy skills conducted.	<ul style="list-style-type: none"> No. of advocacy training tools developed. 			X	X							
2.2.3 Conduct training for stakeholders in advocacy skills.	2.2.3 Advocacy training tools developed.	<ul style="list-style-type: none"> No. of advocacy skills training conducted. 				X					X		
2.2.4 Hold experience sharing meetings for DPOs and stakeholders.	2.2.4 Experience sharing meeting for DPOs & stakeholders held.	<ul style="list-style-type: none"> No. of experience sharing meetings held. 		X	X	X	X	X	X				
2.2.5 Conduct field visits to monitor BCC/advocacy implementing projects.	2.2.5 Field visits to monitor BCC/advocacy project activities conducted.	<ul style="list-style-type: none"> No. of field visits held. No. of implementing projects visited. 	X	X	X	X	X	X	X	X	X	X	
2.2.6 Organize advocacy based events: WPD, SUPRE/SWOPRE launching and public debates.	2.2.6 Advocacy based events organized and held.	<ul style="list-style-type: none"> No. of advocacy based events held. 	X	X	X	X	X	X	X	X	X	X	
2.2.7 Produce P&D Newsletter and other information.	2.2.7 P&D Newsletter and other information produced and disseminated.	<ul style="list-style-type: none"> No. of P&D Newsletter and information produced. 	X	X	X	X	X	X	X	X	X	X	
2.2.8 Monitor media coverage of P&D issues.	2.2.8 Media coverage on P&D issues monitored.	<ul style="list-style-type: none"> No. and types of media houses monitored. 		X	X	X	X	X	X	X	X		
2.2.9 Produce RH and P&D documentaries.	2.2.9 RH and P&D documentaries produced.	<ul style="list-style-type: none"> No. of documentaries produced. 		X	X	X	X	X	X	X	X		
2.2.10 Organize school outreach programs esp. for secondary schools	2.2.10 School outreach programs organized and held.	<ul style="list-style-type: none"> No. of outreach programs held. 				X	X	X	X				

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department	
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10		
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
2.4.1	Commission data review on the best practices for integrating RH and child survival strategies into development plans.	2.4.1 Data reviewed on best practices for integrating RH and child survival strategies into development plans. <ul style="list-style-type: none"> No. of best practice studies commissioned, and some strategies adopted in context with Uganda. 				X	X							Family Health Dept.
2.4.2	Hold Reproductive Health (RH) conventions at district and lower levels.	2.4.2 Reproductive health conventions at district and lower levels held. <ul style="list-style-type: none"> No. of RH conventions held. 					X	X	X	X				
2.4.3	Develop guidelines for integration of maternal and child survival in CMES.	2.4.3 Guidelines for integrating child survival strategies in CMS developed. <ul style="list-style-type: none"> Guidelines developed and integrated in CMES. 			X	X								
2.4.4	Conduct advocacy workshops with MOH to incorporate RH and child survival strategies in the VHT training manuals.	2.4.4 Advocacy workshop with MOH to incorporate RH and child survival strategies in the VHT training manual conducted. <ul style="list-style-type: none"> A VHT mobilization strategy developed. No. of advocacy workshops conducted with MOH to incorporate RH and child survival strategies in the VHT training manuals. 				X	X	X	X					

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.5.1	Build capacity at all levels to advocate for the implementation of maternal and child survival programmes.	2.5.1 Capacity to advocate for implementation of maternal and child survival programmes built.					X	X					Family Health Dept.
2.5.2	Hold dialogue meetings with MPs and Local Government leaders on harmful traditional practices that affect maternal and child health.	2.5.2 Dialogue meeting with MPs and LG leaders on harmful practices held.		X	X	X							
2.5.3	Hold lobby meetings to mobilize resources for IEC and BCC programmes.	2.5.3 Lobby meetings to mobilize resources for IEC and BCC programmes held.			X	X	X						
2.5.4	Develop and publish articles promoting RH and child survival in the newspapers	2.5.4 Articles promoting RH and Child survival in newspapers developed.		X	X	X	X	X	X	X			
2.5.5	Conduct joint field monitoring visit to gain insight into problems of maternal & infant health at district and/or lower levels.	2.5.5 Joint field monitoring to gain insight into problems of maternal and infant health at district and lower levels conducted.			X	X	X	X					

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.6.1	Hold workshops at district level to identify and address district specific ASRH issues and develop plans of action.	2.6.1 Workshops to identify and address district specific ASRH issues held and action plans developed.				X	X						Family Health Dept.
2.6.2	Conduct sensitization workshop for women group leaders and local councils to act as pressure groups.	2.6.2 Sensitization workshop for women group leaders and LCs conducted.					X	X	X				
2.6.3	Hold community dialogue meetings with religious and cultural leaders.	2.6.3 Community dialogue meetings with religious and cultural leaders held.						X	X	X			
2.6.4	Hold advocacy meetings with Judicial and law enforcement authorities.	2.6.4 Advocacy meetings with Judicial and law enforcement authorities held.				X	X	X	X				
2.6.5	Hold campaigns to mobilize youth in and out of school to access SRH/HIV/AIDS services including VCT from health centers.	2.6.5 Campaigns to mobilize youth in and out of school to access SRH/HIV/AIDS and VCT services from health centres held.					X	X	X	X			
2.6.6	Hold orientation sessions for Health Workers in public and private facilities on provision of youth friendly services.	2.6.6 Orientation session for Health workers on youth friendly services held.						X	X				

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.7.1	Facilitate and support Adolescent Sexual and Reproductive Health (ASRH) role models at national and district events.	2.7.1 ASRH role models at national and district level facilitated and supported.				X	X	X					Family Health Dept.
2.7.2	Hold film shows at district and community levels and in institutions.	2.7.2 No. of Film shows at district, community and institution level held.			X	X	X	X					
2.7.3	Conduct sensitization sessions with schools and institutions of higher learning on ABC approach for HIV/AIDS prevention.	2.7.3 Sensitization in schools and institutions on ABC approach for HIV/AIDS prevention conducted.				X	X	X	X				
2.7.4	Undertake activities to mark youth week: Public debate, Media talk shows and Brass band, marching and mobilization of youth	2.7.4 Activities to mark youth week undertaken	X	X	X	X	X	X	X	X	X	X	

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006-2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.8.1	Hold meetings at district level to conduct stakeholder analysis.	2.8.1 Meetings on stakeholder analysis held.		X	X								Family Health Dept.
2.8.2	Conduct ASRH advocacy skills needs assessment and training for stakeholders.	2.8.2 ASRH advocacy skills needs assessment and training held.			X	X							
2.8.3	Train existing youth groups in advocacy skills	2.8.3 Existing youth groups trained in advocacy skills.				X	X						
2.8.4	Conduct TOTs to build capacity of peer educators in Life Planning Skills development.	2.8.4 TOT to build capacity of peer educators in life planning skills conducted.				X	X	X					
2.8.5	Promote formation of youth clubs to address ASRH issues with peers.	2.8.5 Formation of youth clubs to address ASRH issues promoted.					X	X	X				
2.8.6	Conduct workshops with teacher training institutions to institutionalize ASRH into teacher training curricula.	2.8.6 Workshops with Teacher training institutions to institutionalize ARSH in the curricula conducted.			X	X	X						

Strategic Objective 2 To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.			Timeframe 2006–2015										Responsible Department	
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10		
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
2.9.1 Lobby and mobilize resources for adolescent health and development.	2.9.1 Adolescent health and development programme resources mobilized.	<ul style="list-style-type: none"> Amount of resources mobilized for adolescent health and development programmes. 			X	X							Family Health Dept.	
2.9.2 Establish one-stop resource and reference centers for ASRH information and guidelines.	2.9.2 One-stop resource and reference centres for ASRH information and guidelines established.	<ul style="list-style-type: none"> No. of one-stop resource and reference centers on ASRH information and guidelines established. 				X								
2.9.3 Liaise with key line ministries to develop a national school feeding policy and guidelines.	2.9.3 National school feeding policy and guidelines developed in liaison with key line ministries.	<ul style="list-style-type: none"> National school feeding policy and guidelines in place. 				X								
2.9.4 Lobby key ministry to support promotion of appropriate agricultural practice/resource management among adolescents.	2.9.4 Support mobilized for promotion of appropriate agricultural practice/resource management among adolescents.	<ul style="list-style-type: none"> No. of stakeholders mobilized. 				X	X							

Strategic Objective 2 To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.			Timeframe 2006–2015									Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15
2.10.1 Organize community dialogue meetings with stakeholders, HWs and communities to identify issues relating to IM and MM.	2.10.1 Community dialogue meetings with HW and communities to identify issues related to IM and MM organized.	<ul style="list-style-type: none"> No. of dialogue meetings held. 	X	X	X	X	X	X	X	X	X	X
2.10.2 Develop a documentary on infant and maternal mortality entitled: People Talking.	2.10.2 Documentary on infant and maternal mortality developed.	<ul style="list-style-type: none"> No. of documentaries developed. 					X	X				
2.10.3 Establish model villages to promote safe motherhood among the population.	2.10.3 Model villages to promote SM among the population established.	<ul style="list-style-type: none"> No. of model villages promoting safe motherhood established. 				X	X	X	X			
2.10.4 Train communities to collect and analyze data relating to maternal and child mortality.	2.10.4 Communities trained to collect and analyze data related to infant and maternal mortality.	<ul style="list-style-type: none"> No. of community leaders trained in data collecting and analysis on infant & maternal mortality. 					X	X	X	X		
2.10.5 Develop guidelines for integrating maternal and child survival strategies in community dev. initiatives.	2.10.5 Guidelines for integrating MCH survival strategies in community developed.	<ul style="list-style-type: none"> Guideline for integrating MCH survival strategies in community in place. 				X	X	X				
2.10.6 Hold advocacy meetings with Sub-County leaders and Village Health Teams.	2.10.6 Advocacy meetings for sub-county leaders and VHTs held.	<ul style="list-style-type: none"> No. of advocacy meetings with sub-county leaders and VHTs held. 				X	X	X				
2.10.7 Initiate and support radio programmes and drama groups on infant and maternal mortality issues.	2.10.7 Radio programmes and drama groups on infant and maternal mortality issues initiated and supported.	<ul style="list-style-type: none"> No. of radio programmes supported and aired. No. of drama groups established and plays performed. 						X	X	X		

Family Health Dept.

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
2.11.1 Conduct advocacy workshops on safe motherhood and child survival at national, district and lower levels.	2.11.1 Advocacy workshops on safe motherhood and child survival at national, and district levels conducted.	<ul style="list-style-type: none"> No. of workshops on safe motherhood and child survival conducted. 				X	X	X	X	X			
2.11.2 Develop RH advocacy messages for targeted groups.	2.11.2 RH advocacy messages developed and disseminated.	<ul style="list-style-type: none"> No. and type of RH advocacy messages developed and disseminated. 				X	X						
2.11.3 Conduct a study to establish budget allocation to District Health Services in relation to support for FP.	2.11.3 Study to established budget allocation to DHS in relation to support for FP conducted	<ul style="list-style-type: none"> Study report on Budget allocation to DHS for FP services compiled. 			X	X							
2.11.4 Conduct advocacy workshops with district leaders to demand for increased FP services.	2.11.4 Advocacy workshops for district leaders to demand for increased FP services conducted.	<ul style="list-style-type: none"> No. of advocacy workshops for District leaders conducted. 					X	X	X				
2.11.5 Hold community sensitization meetings with sub-county leaders, CDOs and VHTs on the need for family planning.	2.11.5 Community sensitization meetings with sub-county leaders, CDOs and VHT on the need for FP held.	<ul style="list-style-type: none"> No. of community sensitization meetings for sub-county leaders, CDOs and VHT on the need for family planning held. 						X	X	X	X	X	

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015									Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15
2.12.1 Hold advocacy meetings to disseminate advocacy kits.	2.12.1 Advocacy meetings to disseminate advocacy kit held.	<ul style="list-style-type: none"> No. of meetings held to disseminate advocacy kit. 		X	X							
2.12.2 Hold consultative meetings on FP services with the Head of State, Executive and Parliamentarians.	2.12.2 Consultative meetings on FP services with the Head of State, Executive & parliamentarians held.	<ul style="list-style-type: none"> No. of consultative meetings held. 			X							
2.12.3 Conduct a comparative study to track budget allocation and support by MOH to family planning in relation to other divisions: Malaria, HIV/AIDS, PHC, EPI, etc.	2.12.3 Comparative study to track budget allocation and support by MOH to family planning in relation to other divisions conducted.	<ul style="list-style-type: none"> Research report (study report) produced. 				X	X					
2.12.4 Conduct advocacy and dissemination workshops at national and regional level on FP.	2.12.4 Advocacy and dissemination workshops at national and regional level on FP conducted.	<ul style="list-style-type: none"> No. of advocacy and dissemination meetings held 				X	X	X	X	X	X	

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organizations that address population issues.</i>			Timeframe 2006–2015										Responsible Department		
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10			
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15			
2.13.1	Hold joint workshops with cultural institutions to review cultural issues and policies on FP.	2.13.1 Joint workshops with cultural institutions to review cultural issues and policies on FP held.							X	X				Family Health Dept.	
2.13.2	Hold meetings with Kingdoms Prime Minister, cabinet, clan heads and women leaders to dispel the myths and misconceptions of FP services.	2.13.2 Meetings with Kingdoms Prime Minister, cabinet, clan heads and women leaders to dispel the myths and misconceptions of FP services held.				X	X								
2.13.3	Hold meetings with FBOs and the inter-religious council to study existing programmes and statements on FP and also offer assistance to individual churches.	2.13.3 Meetings with FBOs and the inter-religious council to study existing programmes and statements on FP and also offer assistance to individual churches held.				X	X	X	X	X	X				
2.13.4	Develop and print FP advocacy materials in context of the social and religious norms	2.13.4 FP advocacy materials in context of the social and religious norms developed and disseminated.							X	X				Family Health and Information and Communication Depts.	

APPENDIX B2: ORGANIZATIONAL STRENGTHENING ACTIVITIES AND PERFORMANCE INDICATORS

Strategic Objective 3 <i>To develop capacity for efficient and effective implementation of population policies and programmes.</i>			Timeframe 2006–2015										Responsible Department	
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10		
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
3.1.1	Conduct capacity needs assessment of POPSEC.	3.1.1 Capacity needs of POPSEC identified & interventions developed.			X								Finance & Admin Dept.	
3.1.2	Develop a comprehensive training strategy and plan for human resource development	3.1.2 Staff training strategy and programme developed, approved and operationalized.			X	X								
3.1.3	Conduct short in-service training in programme development and management, research, M&E, communication and leadership skills.	3.1.3 Short in-service training programme in specialized areas conducted.				X	X	X	X	X	X	X		
3.1.4	Organize training in conducting and managing operational research in population and development issues.	3.1.4 Training in conducting and managing operational research organized and conducted.			X	X								
3.1.5	Contract a company to design and establish Population information system (POPMIS).	3.1.5 POPMIS designed, established and functional.				X								
3.1.6	Organize training in database and information management for POPMIS.	3.1.6 Training in database and information management for conducted.				X	X							

Strategic Objective 4 To mobilize resources for programmes that address population issues at national and lower levels.			Timeframe 2006–2015										Responsible Department
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15	
4.1.1	Develop a budget for the strategic plan.	4.1.1 Budget for strategic plan developed.	X	X									Monitoring and Evaluation Dept.
4.1.2	Conduct workshops to develop training manuals for resource mobilization.	4.1.2 Workshops to develop a manual for resource mobilization conducted			X	X							
4.1.3	Develop resource-tracking plan.	4.1.3 Resource tracking plan developed.				X	X						
4.1.4	Implement resource mobilization strategy.	4.1.4 Resource mobilization strategy implemented.					X	X	X	X	X	X	
4.1.5	Conduct advocacy campaigns for resource mobilization with development partners.	4.1.5 Advocacy campaigns for resource mobilization conducted.					X	X	X	X	X	X	
4.1.6	Conduct training for POPSEC staff in resource mobilization (proposal writing etc.).	4.1.6 Training of POPSEC staff in resource mobilization skills conducted.					X						
4.1.7	Lobby MFPED and parliament to increase budget allocation for population program.	4.1.7 MoFPED and parliament lobbied for increased budget allocation for population programme.					X	X	X	X			

Strategic Objective 5 To assess relevance, efficiency and impact of the population policy and programmes.				Timeframe 2006–2015										Responsible Department
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
5.1.1 Conduct M&E needs assessment.	5.1.1 M&E needs assessment conducted.	<ul style="list-style-type: none"> M&E needs assessment report. 		X	X								Monitoring and Evaluation Dept.	
5.1.2 Organize short fellowship training in M&E for MED staff.	5.1.2 Short fellowship training in M&E for MED staff organized.	<ul style="list-style-type: none"> No. of short fellowship training courses organized. 			X	X								
5.1.3 Conduct training workshops for POPSEC staff in basic M&E skills.	5.1.3 Training in basic M&E skills for POPSEC staff conducted.	<ul style="list-style-type: none"> No. of MED staff participating in short fellowship training courses. 				X	X	X	X					
5.1.4 Conduct training workshops for IPs and DPUs staff in M&E skills.	5.1.4 Training in basic M&E skills for IPs and DPUs staff conducted.	<ul style="list-style-type: none"> No. of POPSEC staff trained in basic M&E skills. No. of IPs and DPU staff trained in M&E skills. 					X	X						
5.1.5 Organize study tours to countries with best practices in M&E of population programme.	5.1.5 Study tour to countries with best practices in M&E of population programme organized.	<ul style="list-style-type: none"> No. of study tours organized and held. No. of trainings in statistical modeling organized. 					X	X		X	X			
5.1.6 Organize training in statistical modeling.	5.1.6 Training in statistical modeling organized.	<ul style="list-style-type: none"> No. of short (tailor made) training courses organized. 			X	X			X	X				
5.1.7 Organize short (tailor made) training courses on policy development and analysis for POPSEC technical staff.	5.1.7 Short (tailor made) training courses on policy development and analysis organized.	<ul style="list-style-type: none"> No. of POPSEC technical staff participating in short (tailor made) training courses. 			X	X	X	X	X	X	X			

Strategic Objective 5 To assess relevance, efficiency and impact of the population policy and programmes.			Timeframe 2006—2015										Responsible Department		
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10			
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15			
5.2.1	Develop M&E system to track the implementation of the National Population Policy.	5.2.1 M&E system to track the implementation of NPP developed.			X	X	X							Monitoring & Evaluation Dept.	
5.2.2	Conduct a baseline survey for the population programme.	5.2.2 Baseline survey for the population programme conducted.					X	X							
5.2.3	Conduct a baseline survey for POPSEC strategic objectives.	5.2.3 Baseline survey for the strategic plan conducted.				X	X								
5.2.4	Organize consultative workshops for IPs and Stakeholders to harmonize M&E indicators and targets.	5.2.4 Consultative workshops to harmonize M&E indicators organized.				X	X	X	X						
5.2.5	Conduct training workshop to build capacity of DPUs and IPs to track the implementation of the NPP.	5.2.5 Training workshop to build capacity of DPUs and IPS to track the implementation of the NPP conducted.		X	X										
5.2.6	Commission operational research to review how some countries achieved a low population growth rate and relate it to literacy levels, per capita income and GDP and use this information to develop messages in Ugandan context.	5.2.6 Operational research to review how some countries achieved a low population growth rate commissioned.			X	X									

Strategic Objective 5 <i>To assess relevance, efficiency and impact of the population policy and programmes.</i>			Timeframe 2006—2015										Responsible Department		
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10			
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15			
5.3.1 Operationalize the M&E framework.	5.3.1 M&E framework operationalize.	<ul style="list-style-type: none"> Functional M&E framework. 		X	X									Monitoring & Evaluation Dept.	
5.3.2 Conduct joint field monitoring activities to backstop IPs and DPU on the implementation of population programme activities.	5.3.2 Field monitoring visits to backstop IPs and DPUs on the population programme conducted.	<ul style="list-style-type: none"> No. of field monitoring visits conducted. 			X	X	X	X	X	X	X	X			
5.3.3 Capacity building in data analysis and population projections.	5.3.3 Capacity built in data analysis and population projections.	<ul style="list-style-type: none"> No. of stakeholders trained. Copies of RAPID briefing book revised. 				X	X	X	X	X					
5.3.4 Review and up-date the RH, population and development. (RAPID briefing book)	5.3.4 RAPID briefing book reviewed and updated.	<ul style="list-style-type: none"> No. of dissemination workshops conducted 			X	X									
5.3.5 Conduct dissemination workshops for policy and decision makers on the RAPID briefing book.	5.3.5 Dissemination workshop on RAPID briefing book for decision makers conducted.	<ul style="list-style-type: none"> No. of stakeholders trained. 				X	X	X	X						
5.3.6 Conduct training in documentation of best practices and lessons learnt to stakeholders.	5.3.6 Training in documentation of best practices and lessons learnt for stakeholders conducted.	<ul style="list-style-type: none"> No. of RAPID briefing books printed. 			X	X	X	X							
5.3.7 5.3.7 Print RAPID briefing book of reports.	5.3.7 RAPID briefing book printed.					X	X								

Strategic Objective 5 <i>To assess relevance, efficiency and impact of population policy and programmes.</i>				Timeframe 2006--2015										Responsible Department
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
5.4.1 Organize quarterly and annual programme review meetings for the population programme.	5.4.1 Quarterly and Annual programme review meetings organized.	<ul style="list-style-type: none"> No. of programme review meetings held. No. of evaluation meetings held. 	X	X	X	X	X	X	X	X	X	X	X	Monitoring & Evaluation Dept.
5.4.2 Organize mid and end line evaluation meetings for the population programme.	5.4.2 Mid and End line evaluation meeting to disseminate findings organized.	<ul style="list-style-type: none"> Stakeholder Analysis Report and map in place. No. of SUPRE reports developed and disseminated. 			X		X			X		X		
5.4.3 Carry out 6 th CP stakeholder analysis, identify and map for M&E activities.	5.4.3 6 th CP stakeholder analysis conducted and mapped for M&E activities.	<ul style="list-style-type: none"> No. of Annual POPSEC reports developed and disseminated. 		X	X									
5.4.4 Develop and disseminate the SUPRE Report.	5.4.4 SUPRE report developed and disseminated annually	<ul style="list-style-type: none"> Coordination meeting reports produced. Recommendations and resolutions of coordination meetings and action plans developed. 	X	X	X	X	X	X	X	X	X	X	X	
5.4.5 Develop and disseminate the Annual POPSEC Report	5.4.5 Annual POPSEC report developed and disseminated.	<ul style="list-style-type: none"> No. of evaluation reports disseminated. 	X	X	X	X	X	X	X	X	X	X	X	
5.4.6 Organize and hold coordination meetings for sharing performance information and develop action plans.	5.4.6 Coordination meetings for sharing performance information and reports organized and action plans developed.	<ul style="list-style-type: none"> Mid-term evaluation report produced. End of programme evaluation report. 	X	X	X	X	X	X	X	X	X	X	X	
5.4.7 Conduct Mid and End of programme evaluation studies.	5.4.7 Evaluation studies conducted.	<ul style="list-style-type: none"> Dissemination report and recommendation/resolutions on identified priority issues. 			X		X			X		X		
5.4.8 Dissemination of evaluation reports of the population programme.	5.4.8 Evaluation report of the population programme disseminated.	<ul style="list-style-type: none"> No. of evaluation reports disseminated. 			X		X			X		X		

Strategic Objective 2 <i>To promote collaboration and partnership among government ministries, agencies, institutions and civil society organization that address population issues.</i>				Timeframe 2006--2015										Responsible Department
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	
Activities	Output (Expected Results)	Performance Indicators	06	07	08	09	10	11	12	13	14	15		
5.5.1	Collect baseline information for M&E framework.	5.5.1 Baseline information for M&E framework collected.		X		X			X			X	Monitoring & Evaluation & Family Health Depts.	
5.5.2	Develop and adapt M&E database.	5.5.2 M&E database developed and adapted.			X	X	X							
5.5.3	Undertake sectoral explanatory field visits.	5.5.3 Sectoral explanatory field visit undertaken.			X		X		X		X	X		
5.5.4	Regularly/periodically update M&E database.	5.5.4 M&E database regularly updated.			X		X		X		X	X		
5.5.5	Develop policy briefs (Annual) about results from M&E.	5.5.5 Policy briefs about results from M&E developed.				X		X		X		X		
5.5.6	Hold annual consensus building and validation meetings with key sectors.	5.5.6 Annual consensus building and validation meeting with key sectors held.	X	X	X	X	X	X	X	X	X	X		

APPENDIX C: FINANCIAL PLAN FOR POPSEC STRATEGIC PLAN 2006 – 2015

No.	SO1 - Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015										Total Amount			
				06	07	08	09	10	11	12	13	14	15				
1.	Conduct capacity needs assessment on data management and utilization at district level.	PPD	10													60,000,000	
2.	Conduct training for sub-county personnel in data management and utilization.		8														240,000,000
3.	Procure and distribute data processing equipment for DPUs.		4														288,000,000
4.	Develop District population profiles and action plans.		4														120,000,000
5.	Provide technical support supervision and backstopping to DPUs.		10														60,000,000
6.	Hold consensus-building workshops on P&D issues at national and zonal levels		6														1600,000,000
7.	Print the National Population Policy.		2														250,000,000
8.	Launch and distribute the National Population Policy.		3														45,000,000
9.	Hold coordination meetings for DTTC on population programme activities.		10														360,000,000
10.	Hold Consultative and planning meetings with stakeholders at national and regional level.		7														188,000,000
11.	Develop a population issues and indicators checklist for inclusion in MoLG Planning Guides.		2														56,000,000
12.	Conduct orientation training for Planning Officers on revised MoLG Planning Guide reflecting population variables.		4														120,000,000
13.	Develop and print a National Population Policy Action Plan in consultation with stakeholders.		3														120,000,000
Sub Total for Strategic Objective 1														3,507,000,000			

Footnote: SO1 - Strategic Objective 1

No.	SO2 - Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015											Total Amount		
				06	07	08	09	10	11	12	13	14	15				
1.	Conduct training for media personnel in advocacy skills.	ICD	10													120,000,000	
2.	Collect, package and disseminate RH and P&D information to the public, policy and decision makers.		5														25,000,000
3.	Media activities: Develop columns in print media, field visit for journalists, T.V. and radio programmes.		8														50,400,000
4.	Hold sensitization seminars on RH and P&D for policy makers at lower levels.		4														112,000,000
5.	Organize sensitization meetings for political & decision makers on P&D issues.		5														80,000,000
6.	Develop advocacy training tools.		2														50,000,000
7.	Conduct training for stakeholders in advocacy skills.		2														48,000,000
8.	Hold experience sharing meetings for DPOs and stakeholders.		6														72,000,000
9.	Conduct field visits to monitor BCC/advocacy implementing projects.		9														40,000,000
10.	Organize advocacy-based events: WPD, SUPRE/SWOPRE launching and Public Debates.		10														712,000,000
11.	Produce P&D newsletters and other information materials.		8														72,000,000
12.	Monitor media coverage of P&D issues.		8														40,000,000
13.	Produce RH and P&D documentaries.		8														90,000,000
14.	Organize school outreach programmes esp. for secondary school students.		4														120,000,000
15.	Develop and produce ASRH policy advocacy briefs		4														70,000,000
16.	Produce/adopt a film highlighting salient ASRH issues.		2														24,000,000
17.	Reproduce and disseminate IEC materials on ASRH including HIV/AIDS		4														64,000,000
18.	Production and dissemination of BCC support materials.	4														40,000,000	
19.	Conduct training for staff in advocacy skills.	2														28,000,000	
20.	Commemoration and participation in six (6) international days: Day of African Child, International Women, Youth, Health, AIDS days etc.	10														120,000,000	
	Sub Total for Strategic Objective 2															1,977,400,000	
21.	Commission data review on the best practices for integrating RH and child survival strategies into development plans.	FHD	2													16,000,000	
22.	Hold Reproductive Health (RH) conventions at district and lower levels.		4														240,000,000
23.	Develop guidelines for integration of maternal and child survival in CMES.		2														64,000,000
24.	Conduct advocacy workshops with MOH to incorporate RH and child survival strategies in the VHT training manuals.		4														104,000,000

Footnote: SO2 - Strategic Objective 2

No.	SO2 - Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015										Total Amount	
				06	07	08	09	10	11	12	13	14	15		
24.	Conduct operational research on infant & maternal survival in Uganda..	FHD	2												30,000,000
25.	Build capacity at all levels to advocate for the implementation of maternal and child survival programmes.		2												108,000,000
26.	Hold dialogue meetings with MPs and Local Government leaders on harmful traditional practices that affect maternal and child health.		3												72,000,000
27.	Hold lobby meetings to mobilize resources for IEC and BCC programmes.		3												30,000,000
28.	Develop and publish articles promoting RH and child survival in the newspapers.		6												28,000,000
29.	Conduct joint field monitoring visit to gain insight into problems of maternal & infant health at district and/or lower levels.		4												48,000,000
30.	Hold workshops at district level to identify and address district specific ASRH issues and develop plans of action.		2												200,000,000
31.	Conduct sensitization workshop for women group leaders and local councils to act as pressure groups.		3												72,000,000
32.	Hold community dialogue meetings with religious and cultural leaders.		3												36,000,000
33.	Hold advocacy meetings with Judicial and law enforcement authorities.		4												28,000,000
34.	Hold campaigns to mobilize youth in and out of schools to access SRH/HIV/AIDS services including VCT from health centers.		4												28,000,000
35.	Hold orientation sessions for Health Workers in public and private facilities on provision of youth friendly services.		2												24,000,000
36.	Facilitate and support Adolescent Sexual and Reproductive Health (ASRH) role models at national and district events.		3												39,000,000
37.	Hold film shows at district and community levels and in institutions.		4												28,000,000
38.	Conduct sensitization sessions with schools and institutions of higher learning on ABC approach for HIV/AIDS prevention.		4												48,000,000
39.	Undertake activities to mark youth week: Public debate, Media talk shows and Brass band, marching and mobilization of youth		10												21,000,000
40.	Hold meetings at district level to conduct stakeholder analysis.		2												18,000,000
41.	Conduct ASRH advocacy skills needs assessment and training for stakeholders.		2												18,000,000
42.	Train existing youth groups in advocacy skills.		2												34,000,000
43.	Conduct TOTs to build capacity of peer educators in Life Planning Skills development.		3												48,000,000
44.	Promote formation of youth clubs to address ASRH issues with peers.		3												22,000,000

No.	SO2 - Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015										Total Amount			
				06	07	08	09	10	11	12	13	14	15				
45.	Conduct workshops with teacher training institutions to institutionalize ASRH into teacher training curricula.	FHD	3													54,000,000	
46.	Establish one-stop resource and reference centers for ASRH information and guidelines.		1														35,000,000
47.	Lobby key ministry & to support promotion of appropriate agricultural practice/resource management among adolescents.		2														24,000,000
48.	Liaise with key line ministries to develop a national school feeding policy and guidelines.		2														18,000,000
49.	Organize community dialogue meetings with stakeholders, Health Workers and communities to identify issues relating to IM and MM.		10														144,000,000
50.	Develop a documentary on infant and maternal mortality entitled: People Talking.		2														24,000,000
51.	Establish model villages to promote safe motherhood among the population.		4														35,000,000
52.	Train communities to collect and analyze data relating to maternal and child mortality.		4														56,000,000
53.	Develop guidelines for integrating maternal and child survival strategies in community dev. initiatives.		2														30,000,000
54.	Hold advocacy meetings with Sub-County leaders and Village Health Teams.		3														144,000,000
55.	Initiate and support radio programmes and drama groups on infant and maternal mortality issues.		3														42,000,000
56.	Conduct advocacy workshops on safe motherhood and child survival at national, district and lower levels.		5														144,000,000
57.	Develop RH advocacy messages for targeted groups.		2														28,000,000
58.	Conduct a study to establish budget allocation to District Health Services in relation to support for FP.		2														35,000,000
59.	Conduct advocacy workshops with district leaders to demand for increased FP services.		3														72,000,000
60.	Hold community sensitization meetings with sub-county leaders, CDOs and VHTs on the need for family planning.		5														56,000,000
61.	Hold advocacy meetings to disseminate advocacy kits.		2														72,000,000
62.	Hold consultative meetings on F&D services with the Head of State, Cabinet and Parliamentarians.		1														18,000,000
63.	Conduct comparative study to track budget allocation & support by MOH to FP in relation to other divisions: Malaria, HIV/AIDS, PHC, EPI.		2														25,000,000
64.	Conduct advocacy and dissemination workshops at national and regional level on FP.	6														112,000,000	
65.	Hold joint workshops with cultural institutions to review cultural issues and policies on FP.	2														72,000,000	

66.	Hold meetings with Kingdom Prime Minister, cabinet, clan heads and women leaders to dispel the myths/ misconceptions of FP services	FHD	2													56,000,000	
67.	Hold meetings with FBOs & inter-religious council to study existing programmes & statements on FP including assisting churches.		6														72,000,000
68.	Develop and print FP advocacy materials in context of the social and religious norms		2														28,000,000
Sub Total for Strategic Objective 2																	2,800,000,000

Footnote: SO2 - Strategic Objective 2

No.	SO3 Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015											Total Amount			
				06	07	08	09	10	11	12	13	14	15					
1.	Conduct capacity needs assessment of POPSEC.	FAD	1														18,000,000	
2.	Develop a comprehensive training strategy and plan for human resource development		2															36,000,000
3.	Conduct short in-service training in project/programme development and management, communication and research.		10															102,500,000
4.	Organize training in conducting and managing operational research in population and development issues.		2															24,000,000
5.	Contract a company to design and establish information system (POPMS).		1															45,000,000
6.	Organize training in database and information management for POPMS		2															34,000,000
7.	Salaries, Allowances and Office Administration		10															16,800,000,000
Sub Total for Strategic Objective 3																	17,059,500,000	

Footnote: SO3 - Strategic Objective 3

No.	SO4 Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015											Total Amount			
				06	07	08	09	10	11	12	13	14	15					
1.	Develop a budget for the strategic plan.	MED	2														4,500,000	
2.	Conduct workshops to develop training manuals for resource mobilization.		1															36,000,000
3.	Develop resource-tracking plan.		2															9,000,000
4.	Implement resource mobilization strategy.		6															36,000,000
5.	Conduct training for POPSEC staff in resource mobilization.		1															24,000,000
6.	Conduct advocacy campaigns for resource mobilization with development partners and private sectors.		8															72,000,000
7.	Lobby MFPED and parliament to increase budget allocation for population programme.		8															36,000,000
Sub Total for Strategic Objective 4																	235,500,000	

Footnote: SO4 - Strategic Objective 4

No.	SO5 Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015										Total Amount	
				06	07	08	09	10	11	12	13	14	15		
1.	Conduct M&E needs assessment.	MED	2		■					■					48,000,000
2.	Organize short fellowship training in M&E for MED staff.		2		■	■									18,000,000
3.	Conduct training workshops for POPSEC staff in basic M&E skills.		4			■									18,000,000
4.	Conduct training workshops for IPs and DPUs staff in M&E skills.		2				■					■	■		48,000,000
5.	Organize study tours to countries with best practices in M&E of population programme.		4		■					■			■		36,000,000
6.	Organize training in statistical modeling.		4			■		■	■						32,000,000
7.	Organize training on policy analysis and development for POPSEC technical staff.		7								■	■	■		28,000,000
8.	Develop M&E system to track the implementation of the National Population Policy and programmes.		10	■	■	■	■	■	■	■	■	■	■	■	120,000,000
9.	Conduct a baseline survey for the population programme.		2	■						■					140,000,000
10.	Conduct evaluation survey for POPSEC Strategic Plan Objectives.		2							■				■	90,000,000
11.	Organize consultative workshops for IPs and Stakeholders to harmonize M&E indicators and targets.		2	■	■										36,800,000
12.	Conduct training workshop to build capacity of DPUs and IPs to track the implementation of the NPP.		4			■						■	■		48,000,000
13.	Conduct operation research on interrelationship between population and development especially on growth rate, family size & socio-economic factors; assess impact of advocacy/BCC on policy issues.		2			■			■				■		220,000,000
14.	Organize quarterly coordination, annual review and planning meetings for the population programme.		10	■	■	■	■	■	■	■	■	■	■	■	400,000,000
15.	Organize mid and end line evaluation meetings for the population programme.		4				■					■			144,000,000
16.	Carry out CP stakeholder analysis, identify and map M&E activities.		2			■									14,000,000
17.	Develop and disseminate the SUPRE Report.		10	■	■	■	■	■	■	■	■	■	■	■	460,000,000
18.	Develop and disseminate the Annual POPSEC Report		10												160,000,000
19.	Organize and hold coordination meetings for sharing performance information and develop action plan		10												100,000,000
20.	Conduct Mid-tern and End of programme evaluation studies.		4				■			■	■		■		360,000,000
21.	Dissemination of evaluation reports of the population programme.		4						■						56,000,000
22.	Conduct regular monitoring field visits.		10	■	■	■	■	■	■	■	■	■	■	■	140,000,000

No.	SO5 Planned Activities 2006/2015	Responsible Department	Duration (years)	Timeframe 2006-2015										Total Amount		
				06	07	08	09	10	11	12	13	14	15			
23.	Collect baseline information for M&E framework.	MED	3	■					■						24,000,000	
24.	Undertake sectoral explanatory field visits.		6			■					■					40,000,000
25.	Regularly/periodically update M&E database.		3		■				■			■				24,000,000
26.	Develop policy briefs (Annual) about the results from M&E.		3			■				■			■			45,000,000
27.	Hold annual consensus building and validation meetings with key sectors.		4		■		■			■			■			48,000,000
28.	Operationalize the M&E framework.		10		■	■	■	■	■	■	■	■	■	■	■	45,000,000
29.	Conduct joint field monitoring activities to backstop IPs and DPU on the implementation of population programme activities.		10		■	■	■	■	■	■	■	■	■	■	■	48,000,000
30.	Capacity building in data analysis and population projections		2			■	■									18,000,000
31.	Review and up-date the RH, population and development. (RAPID briefing book).		4			■						■	■	■		56,000,000
32.	Conduct dissemination workshops for policy and decision makers on the RAPID briefing book at national and local level.		6			■	■	■	■	■	■	■	■	■	■	224,000,000
33.	Conduct training in documentation of best practices and lessons learnt to stakeholders.		2			■					■					48,000,000
34.	Print RAPID briefing book of reports.		2						■					■		144,000,000
Sub Total for Strategic Objective 5																3,480,800,000

Footnote: SO5 Strategic Objective 5

APPENDIX D: SUMMARY OF FINANCIAL PLAN ACCORDING TO POPSEC STRATEGIC OBJECTIVES

No.	Strategic Objectives Objective	Total Amount
1.	To promote the integration of population variables in development planning at national, sector, district and lower levels.	3,507,000,000
2.	To promote collaboration and partnerships among government ministries, agencies, institutions and civil society organizations that address population issues.	4,777,400,000
3.	To develop capacity for efficient and effective implementation of population policies and programmes.	17,059,500,000
4.	To mobilize resources for programs that address population issues at national and lower levels.	235,500,000
5.	To monitor and evaluate the implementation of the National Population Policy and programmes.	3,480,800,000
GRAND TOTAL		29,060,200,000