

# **Vote: 018** Ministry of Gender, Labour and Social Development

---

## **Structure of Submission**

---

### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.415	0.883	0.514	36.6%	21.3%	58.2%
Non Wage	14.907	7.550	4.517	50.6%	30.3%	59.8%
Development						
GoU	2.068	1.065	0.566	51.5%	27.4%	53.1%
Donor*	31.389	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>19.391</b>	<b>9.498</b>	<b>5.597</b>	<b>49.0%</b>	<b>28.9%</b>	<b>58.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>50.780</b>	<b>9.498</b>	<b>5.597</b>	<b>18.7%</b>	<b>11.0%</b>	<b>58.9%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	2.200	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>52.980</b>	<b>9.498</b>	<b>5.597</b>	<b>17.9%</b>	<b>10.6%</b>	<b>58.9%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1001 Community Mobilisation and Empowerment	2.26	1.06	<b>0.98</b>	47.0%	43.3%	92.1%
VF: 1002 Mainstreaming Gender and Rights	2.27	1.13	<b>1.12</b>	49.7%	49.4%	99.6%
VF: 1003 Promotion of Labour Productivity and Employment	2.11	0.87	<b>0.76</b>	41.1%	36.2%	88.1%
VF: 1004 Social Protection for Vulnerable Groups	37.18	2.75	<b>1.01</b>	7.4%	2.7%	36.8%
VF: 1049 Policy, Planning and Support Services	6.96	3.69	<b>1.72</b>	53.1%	24.7%	46.6%
<b>Total For Vote</b>	<b>50.78</b>	<b>9.50</b>	<b>5.60</b>	<b>18.7%</b>	<b>11.0%</b>	<b>58.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The performance of the Vote 018: Ministry of Gender, Labour and Social Development was low. By the end of the 2nd Quarter December 2012, FY2012/13, the Ministry had received Shs9.532bn out of 52.98 representing 18.0% performance. The poor performance has been attributed to by the zero release on taxes and the absence of date on the donor development budget which is outside the IFMS. The underperformance has also been caused by the low release on the wage recurrent which performed at 38% performance.

On the GoU resources, the Ministry had received Shs9.532bn out of its total annual Budget of Shs19.391bn representing 49.2% budget performance. The below average performance has been caused by the low release in wage recurrent.

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

The budget performance, amount of funds spent against the release, was generally very low i.e 16.1% on the overall, 16.8% on the Total MTEF including donor and 43.9% on the GoU resources. The Ministry spent less than 100% of the releases received implying that it did not have the capacity to absorb all the funds at its disposal. On the wage recurrent only Shs0.867bn was spent against a total release of Shs0.917bn (94.5%) and on the non wage recurrent Shs6.7bn out of Shs7.559bn (88.7%) while on domestic development Shs0.944bn out of Shs1.065bn (88.6%) was spent.

The total release was shared amongst the five (5) vote functions as follows: Community Mobilisation and Empowerment Vote Function Shs1.07bn; Mainstreaming Gender and Rights Vote Function Shs1.15bn; Promotion of Labour, Productivity and Employment Vote Function Shs0.87bn; Social Protection for the Vulnerable Groups Vote Function Shs2.75bn and Policy planning and Support Services Vote Function Shs2.75bn Shs3.69bn.

The Budget performance for the different vote functions was very low, below 50% the desired performance in the half year, save for Mainstreaming Gender and Rights Vote Function (50.7%) and Policy, Planning and Support Services Vote Function (53.1%). The performance of the others were as follows: Community Mobilisation and Empowerment Vote Function (47.4%); Promotion of Labour, Productivity and Employment Vote Function (41.1%) and Social Protection for the Vulnerable Groups Vote Function (7.4%). The very low performance on the Social Protection for the Vulnerable Groups Vote Function is again explained by the absence of data of donor figures in the IFMS.

The performance on the releases was very high save for Promotion of Labour, Productivity and Employment Vote Function (76.3%); Social Protection for the Vulnerable Groups Vote Function (70.1%) and Policy planning and Support Services Vote Function (96.7%). The performance of the other vote functions on the releases were: Community Mobilisation and Empowerment Vote Function (104.2%) and Mainstreaming Gender and Rights Vote Function (107.2%)

The challenges include:

Insufficient cash limit leading inadequate funds to:

- can cover the protected areas and the MUST EXPENDITURES in the quarter leads leading to creation of arrears;
- to carry on with the departmental operations; and
- to conduct monitoring of social development activities in the LGs.

Implementation of the allocative efficiency as the mandate of the ministry is community mobilisation and empowerment.

There were no major problems encountered during the preparation of the report save for failure to capture off budget innervations.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs and Projects</b>	
<i>VF: 1049 Policy, Planning and Support Services</i>	
<b>3.22Bn Shs</b>	Programme/Project: 01 Headquarters, Planning and Policy
	Reason: Procurement related activities
<i>VF: 1004 Social Protection for Vulnerable Groups</i>	
<b>2.33Bn Shs</b>	Programme/Project: 05 Youth and Children Affairs
	Reason: Procurement related activities

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>VF: 1002 Mainstreaming Gender and Rights</i>	
<b>0.73Bn Shs</b>	Programme/Project: 11 Gender and Women Affairs
Reason: Procurement related activities	
<i>VF: 1001 Community Mobilisation and Empowerment</i>	
<b>0.55Bn Shs</b>	Programme/Project: 14 Culture and Family Affairs
Reason: Procurement related activities	
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1001 Community Mobilisation and Empowerment</b>			
<b>Output: 100101</b>	<b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>		
<i>Description of Performance:</i>	- 3000 copies of the Community Development Policy; 1000 copies of the National Family Policy; 500 copies of the Uganda National Culture Policy and 500 copies of Stage Plays and Public Entertainment Act printed and disseminated to stakeholders.	Developed, launched and disseminated the National Hand Book for Community Development Officers and Stakeholders in Community Development work (2013)	Insufficient resources were released to the Ministry
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.270	US\$ Bn: 0.105	% Budget Spent: 38.9%
<b>Output: 100102</b>	<b>Advocacy and Networking</b>		
<i>Description of Performance:</i>	- World Culture Day; International Family / Literacy Days celebrated on 15th, 21st May and 8th Sept 2011 respectively; - A status report on Culture drafted;	International Literacy Day celebrated on 8th Sept 2011	Met the target with support from ICEADA
<i>Output Cost:</i>	US\$ Bn: 0.304	US\$ Bn: 0.098	% Budget Spent: 32.3%
<b>Output: 100104</b>	<b>Training, Skills Development and Training Materials</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	- 25,293 reading materials acquired and distributed to Public and Community libraries; - 6000 copies of the Primers printed in Ateso, Lumasaba and Luo.	No outputs achieved during the quarter.	Insufficient resources released to the Ministry
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	
No. of FAL materials printed	0	0	
No. of enrolled FAL learners	200000	100000	
<i>Output Cost:</i>	US\$ Bn: 0.083	US\$ Bn: 0.028	% Budget Spent: 33.8%
<b>Output: 100105</b>	<b>Monitoring, Technical Support Supervision and Backstopping</b>		
<i>Description of Performance:</i>	- 40 LGs provided with technical support supervision; - Carry out a baseline study for M&E; - Information, education communication materials addressing community dialogue and female Genital mutilation reviewed; - District officials trained in CD.	-20 LGs provided with technical support supervision; - Carry out a baseline study for M&E; - Information, education communication materials addressing community dialogue and female Genital mutilation reviewed;	Met
<i>Output Cost:</i>	US\$ Bn: 0.337	US\$ Bn: 0.119	% Budget Spent: 35.2%
<b>Output: 100151</b>	<b>Support to Traditional Leaders provided</b>		
<i>Description of Performance:</i>	11 traditional leaders supported	11 traditional leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamaswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; and Inzu Ya Masaba	Target not met because the Kyabazinga of Busoga is yet to recognised
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	11	11	
<i>Output Cost:</i>	US\$ Bn: 0.660	US\$ Bn: 0.330	% Budget Spent: 50.0%
<b>Output: 100152</b>	<b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>		
<i>Description of Performance:</i>	National Library of Uganda supported with: - Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and - Shs0.100bn for Development activities	National Library of Uganda supported with: - Shs0.14051bn for wage subvention and - Shs0.0750bn for N/Wage Subvention: and - Shs0.070bn for Development activities	The target met because of timely release of funds from
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.216	% Budget Spent: 50.0%
<b>Output: 100153</b>	<b>Support to the Promotion of Culture and family provided</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.0135bn for wage subvention;	Insufficient funds released to the Ministry
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	
Number of communities sensitised on family values	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.171	US\$ Bn: 0.069	% Budget Spent: 40.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.257</b>	<b>US\$ Bn: 0.978</b>	<b>% Budget Spent: 43.3%</b>
<b>Vote Function: 1002 Mainstreaming Gender and Rights</b>			
<b>Output: 100201</b>	<b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>		
<i>Description of Performance:</i>	- 10 Sectors guided on Mainstreaming Gender into their Policies, Plans and Programmes; - GBV Policy and Action Plan developed; - 80 Stakeholders trained in Human Rights Based Approach;	- 10 Sectors guided on - GBV Policy and Action Plan developed; - 40 Stakeholders trained in Human Rights Based Approach;	The target was met with support from off budget interventions
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	4	4	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.199	US\$ Bn: 0.096	% Budget Spent: 48.4%
<b>Output: 100202</b>	<b>Advocacy and Networking</b>		
<i>Description of Performance:</i>	- International Women's Day on 8th March 2013 commemorated; - GoU African Union Report on the Selomn declaration on Gender equality produced; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised	GoU African Union Report on the Selomn declaration on Gender equality drafted; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised	The target was met.
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.094	% Budget Spent: 49.9%
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.	- 10 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - 25 LG Staff in the districts of Kapchorwa monitored and supervised and their mainstreaming gender Committee strengthened - 40 LG Staff from the districts of Yumbe and Nebbi monitored and mentored on mainstreaming gender and rights in their plans.	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.091	% Budget Spent: 45.7%
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		
<i>Description of Performance:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	- National Women Council supported with Shs0.0425bn for wage subvention and Shs0.435bn for non wage subvention - REACH NGO supported with Shs0.100bn - Equal Opportunities Commission supported with a subvention of Shs0.300bn for its operations.	The target was met
<i>Output Cost:</i>	US\$ Bn: 1.685	US\$ Bn: 0.842	% Budget Spent: 49.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.271</b>	<b>US\$ Bn: 1.123</b>	<b>% Budget Spent: 49.4%</b>
<b>Vote Function: 1003 Promotion of Labour Productivity and Employment</b>			
<b>Output: 100301</b>	<b>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 2 Labour Laws Revised (Employment Act , 2006 and the Labour Unions Act)</li> <li>- 4 Sets of Regulations on Occupational Safety and Health developed:</li> <li>- Danger occurancy regulations at workplaces;</li> </ul>	<ul style="list-style-type: none"> <li>- 2 Labour Laws (Employment Act, 2006 and the Labour Unions Act)</li> <li>- 2 Sets of Regulations on Occupational Safety and Health developed: I,e Danger Occurance Regulations at workplaces and Lifting Equipment and Lifting Operations regulations.</li> <li>-- 6 Regulations on Labour Laws disseminated : The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check –Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations.</li> <li>- 6 Labour laws and regulations 2011 enforced.;</li> <li>- Tools for data collection developed.</li> <li>- Concept paper developed for the establishment of a productivity centre</li> <li>- 400 copies of Guidelines for private employment agencies printed and disseminated to stakeholders</li> <li>- Five regional consultative workshops to disseminate the National Action Plan on the elimination of the worst forms of child labour.</li> </ul>	The target was met
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	15	8	
<i>Output Cost:</i>	US\$ Bn: 0.494	US\$ Bn: 0.166	% Budget Spent: 33.6%
<b>Output: 100302</b>	<b>Inspection of Workplaces and Investigation on violation of labour standards</b>		



# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	- 400 workplaces assessed for compliance with the safety and health standards; - Inspect 300 workplaces (of which 50 are statutory) - Accidents at workplace investigated;	- 200 workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry assessed for compliance with the safety and health standards; - 79 workplace inspections in connection with conditions and terms conducted, and - Five (5) recruitment companies inspected	The target was met
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	200	284	
No of labour disputes investigated and settled	15	55	
<i>Output Cost:</i>	US\$ Bn: 0.615	US\$ Bn: 0.200	% Budget Spent: 32.5%
<b>Output: 100304</b>	<b>Settlement of Complaints on Non-Observance of Working Conditions</b>		
<i>Description of Performance:</i>	- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);	- 100 workers complaints registered and referred to the Ministry;	The follow up visits were not conducted due to insufficient funds.
<i>Performance Indicators:</i>			
No of labour complaints registered	4000	1100	
<i>Output Cost:</i>	US\$ Bn: 0.152	US\$ Bn: 0.046	% Budget Spent: 30.3%
<b>Output: 100305</b>	<b>Arbitration of Labour Disputes (Industrial Court)</b>		
<i>Description of Performance:</i>	- Operationalise the industrial Court.	Operational without the head of the insitution	The Head of the Court not yet recruited.
<i>Output Cost:</i>	US\$ Bn: 0.462	US\$ Bn: 0.137	% Budget Spent: 29.6%
<b>Output: 100306</b>	<b>Training and Skills Development</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	1000 job seekers placed in employment	-500 job seekers were placed in Employment; - One (1) training workshop for 60 operators of recruitment companies held; - Nine (9) District officers trained; - Three (3) Training workshops on HIV and AIDs at the workplace were conducted in Masindi, Kampala and Wakiso.	The target was met
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1000	500	
Number of job placements carried out by the labour offices across the country	6000	3000	
<i>Output Cost:</i>	US\$ Bn: 0.121	US\$ Bn: 0.029	% Budget Spent: 23.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.111</b>	<b>US\$ Bn: 0.764</b>	<b>% Budget Spent: 36.2%</b>
<b>Vote Function: 1004 Social Protection for Vulnerable Groups</b>			
<b>Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<i>Description of Performance:</i>	- 500 copies of the National Plan of Action for Older persons printed and disseminated. -500 copies of the social Gerontology training Manual - Youth Policy and Action Plan disseminated to national level stakeholders.	- National Youth Action Plan developed; - Draft National Youth Policy presented to the Senior Management Committee of the Ministry; - Consultation on the Guidelines on the Post Graduate Diploma Course on Gerontology conducted; - Training Manual for Vocational skills for children and youth at the Ministry institutions developed,	Insufficient resources to the Ministry
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.182	US\$ Bn: 0.047	% Budget Spent: 4.0%
<b>Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	-40 LGS 10 from each of the regions monitored,evaluated and provided with support supervision; - 18 Children and babies homes inspected. - National Plan of Action on Disability finalised	-40 LGS 10 from each of the regions monitored,evaluated and provided with support supervision; - 33 Youth groups in the PCY districts monitored and evaluated; - 4 Rehabilitation insitutions Ruti, Mpumudde, Kireka and Lweza provided with support supervision, and - 58 Children and baby homes inspected	Met
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
<i>Output Cost:</i>	US\$ Bn: 1.743	US\$ Bn: 0.027	% Budget Spent: 1.6%
<b>Output: 100404</b>	<b>Training and Skills Development</b>		
<i>Description of Performance:</i>	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign langague, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill	-144 Youth trained in vocational skills (Norther region 40, Eastern 30, and 44 western region), - 120 Youth Trained in Entrepreneurship skills, - 50 PWDs equiped with employable skills (10 trainees in each of Kireka, Lweza, Ruti and Mpumudde rehabilitation centres), - Training Syllabus for the vocational trainign institutions developed, - 10 Business Organisations inducted to under take training of the youth.	The target was not met due the procurement requirements for the organisations before the training starts.
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5995	144	
<i>Output Cost:</i>	US\$ Bn: 3.573	US\$ Bn: 0.304	% Budget Spent: 8.5%
<b>Output: 100405</b>	<b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	-30 PWDs empowered and supported to participate in the development process; - Resettlement kit for 100 children in institutions provided;	- 9 PWDs empowered and supported to participate in the development process; - Resettlement kit for 20 children in institutions provided; - Training Manual for youth entrepreneurship training developed; - 2 small scale IGAs for Older Persons groups supported (1 in each of the regions of eastern and central ) - 10 youth groups empowered with seed/start up capital in 22 districts (5 Northern, 5 Eastern, 7 Central, 5 Western); - Toolkits provided for 25 youth in 6 districts (5 Project and 6 others); - 25 disadvantaged children from Ministry institutions supported for formal education; and - 28 youth groups supported with start up capital.	Met
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	65	40	
No. of vulnerable individuals supported	90000	90000	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	65	10	
<i>Output Cost:</i>	US\$ Bn: 28.001	US\$ Bn: 0.089	% Budget Spent: 0.3%
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Description of Performance:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with Shs0.037 as wage subvention and Shs0.500bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.075bn as non wage to monitor children	Met
<i>Performance Indicators:</i>			
No. of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.891	US\$ Bn: 0.473	% Budget Spent: 25.0%
<b>Output: 100452</b>	<b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	- Welfare services (food, medical care, utilities) provided to accumulated 1,780 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa as well as rehabilitation centres for the PWD	- Welfare services (food, medical care, utilities) provided to accumulated 1,780 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa as well as rehabilitation centres for the PWD	Met
<i>Output Cost:</i>	US\$ Bn: 0.594	US\$ Bn: 0.027	% Budget Spent: 4.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 37.181</b>	<b>US\$ Bn: 1.011</b>	<b>% Budget Spent: 2.7%</b>
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<b>Output: 104951</b>	<b>Support to the street children activities</b>		
<i>Description of Performance:</i>	- Withdraw and settle 1200 children and adults from the Streets of Kampala City, and other towns	- Withdraw and settle 600 children and adults from the Streets of Kampala City, and other towns	Conducted in partnership with KCCA
<i>Output Cost:</i>	US\$ Bn: 0.867	US\$ Bn: 0.277	% Budget Spent: 31.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.960</b>	<b>US\$ Bn: 1.722</b>	<b>% Budget Spent: 24.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 50.780</b>	<b>US\$ Bn: 5.597</b>	<b>% Budget Spent: 11.0%</b>

\* Excluding Taxes and Arrears

The Ministry experienced a reduction in the cash limit for the current quarter, January .March 2013. The Ministry has a cash limit of Shs3.709bn showing a decline of Shs0.624bn showing 14.40% reduction over the 2nd Quarter. The cash limit for recurrent non wage reduced to Shs2.269bn in the current quarter from Shs2.868bn in the last quarter reflecting Shs0.600bn in nominal terms representing 20.19% reduction while the development cash limit reduced to Shs0.472bn from Shs0.564bn reflecting a decrease of Shs0.049bn representing of 17% reduction.

The emerging performance challenge:

The reduction in the already insufficient cash limit will lead:

- Failure for the Ministry to cover the protected areas and the MUST EXPENDITURES in the quarter leads leading to creation of additional Arrears;
  - Failure to commemorate the international women's day scheduled for 8th March 2013
  - Failure to feed the increased number of children in the Ministry institutions. The Ministry has received additional children rescued from the streets of Kampala Capital City Authority (KCCA) and other major towns in Uganda. The Ministry has to resettle them into the communities.
  - Failure for the departments to operate;
  - Failure for the Ministry to chair the EAC meeting, to which the MGLSD is the current Chair of the EAC activities from January-December 2013;
  - Failure for the departments to monitor the social development activities funded through the Local Government Conditional Grant transfers which have already been sent to the local governments.
- Implementation of the allocative efficiency as the mandate of the ministry is community mobilisation and empowerment is a problem.

No anticipated problems in compiling the report save for the failure to include the off budget innervations and collaborative activities.

### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 01 Community Mobilisation and Empowerment		
The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitised to the public.	<b>The Ministry continued with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes were sensitised to the public.</b>	met
The Ministry developed a recruitment plan to implement the new structure. The ministry intends to implement the approved recruitment plan.	<b>The ministry implemented the approved recruitment plan. A number of officers were recruited</b>	Met
Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.	<b>Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.</b>	Met
Vote Function: 10 02 Mainstreaming Gender and Rights		
Strengthen the Gender Mainstreaming Committee to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors will be also strengthened and will meet regularly.	<b>Strengthen the Gender Mainstreaming Committee to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors have been also strengthened and meet regularly.</b>	met
The Ministry plans to integrate the activities of the statistics Unit into the workplans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry.	<b>The Ministry integrated the activities of the statistics Unit into the workplans submitted to UN women for funding besides the funding from UBOS to collect data for the Ministry.</b>	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		
Strengthen the Joint Monitoring Committee with more representation from all departments to operationalise the M&E Framework.	<b>Not implement.</b>	There are no funds for monitoring
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
The Ministry plans to strengthen partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	<b>The Ministry has strengthened partnership with the private, NGOs and development partners to implement the action plan for the youth employment</b>	met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	<b>Conducted regular Social protection policies and programmes reviews to adequately include all the vulnerable groups</b>	Met
Expand and strengthen the social protection working group forum and the network.	<b>Expanded and strengthened the social protection working group forum and the network.</b>	met
Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	<b>Promoted Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.</b>	Met
Vote Function: 10 49 Policy, Planning and Support Services		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Follow up the Ministry of Public Service to ensure that the recruitment plan is implemented.	<b>Followed up the Ministry of Public Service and the recruitment plan was implemented.</b>	Met
Implement the Recruitment Plan	<b>Implemented the Recruitment Plan</b>	Met
Develop workplan proposal to be funded by development partners, CSOs and the private.	<b>Developed workplan proposal to be funded by development partners, CSOs and the private.</b>	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	<b>Strengthen the joint monitoring for the whole department by imoving as one team</b>	Met
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	<b>Strengthen the joint monitoring for the whole department by imoving as one team</b>	Met
Review relevant sections of the labour laws and develop new ones on oil and gas in relation to the current labour market conditions.	<b>Reviews of the 1 relevant sections of the labour laws has been done on a number of them and MLGSD is developing new one on oil and gas in relation to the current labour market conditions.</b>	Met
Conducted massive sensitisation of the employers on the benefits of workers unions	<b>Conducted massive sensitisation of the employers on the benefits of workers unions</b>	Met

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1001 Community Mobilisation and Empowerment</b>	<b>2.26</b>	<b>1.06</b>	<b>0.98</b>	<b>47.0%</b>	<b>43.3%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	0.99	0.43	0.36	43.2%	36.5%	84.4%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.27	0.12	0.12	42.7%	43.7%	102.4%
100102 Advocacy and Networking	0.30	0.14	0.10	46.1%	32.3%	70.2%
100104 Training, Skills Development and Training Materials	0.08	0.03	0.03	38.4%	33.8%	88.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.34	0.14	0.12	42.3%	35.2%	83.1%
<i>Class: Outputs Funded</i>	1.26	0.63	0.61	50.0%	48.7%	97.4%
100151 Support to Traditional Leaders provided	0.66	0.33	0.33	50.0%	50.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.22	0.22	50.0%	50.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.17	0.09	0.07	50.0%	40.4%	80.8%
<b>VF:1002 Mainstreaming Gender and Rights</b>	<b>2.27</b>	<b>1.13</b>	<b>1.12</b>	<b>49.7%</b>	<b>49.4%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	0.59	0.29	0.28	48.7%	48.0%	98.6%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.20	0.10	0.10	52.7%	48.4%	91.9%
100202 Advocacy and Networking	0.19	0.08	0.09	40.1%	49.9%	124.3%
100204 Capacity building for Gender and Rights Equality and Equity	0.20	0.10	0.09	52.7%	45.7%	86.6%
<i>Class: Outputs Funded</i>	1.69	0.84	0.84	50.0%	49.9%	99.9%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.69	0.84	0.84	50.0%	49.9%	99.9%
<b>VF:1003 Promotion of Labour Productivity and Employment</b>	<b>2.11</b>	<b>0.87</b>	<b>0.76</b>	<b>41.1%</b>	<b>36.2%</b>	<b>88.1%</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	2.05	0.84	0.73	40.8%	35.8%	87.7%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.49	0.21	<b>0.17</b>	43.2%	33.6%	77.8%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.62	0.27	<b>0.20</b>	43.7%	32.5%	74.3%
100303 Compesation of Government Workers	0.02	0.00	<b>0.11</b>	16.7%	422.7%	2536.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.15	0.06	<b>0.05</b>	38.3%	30.3%	79.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.46	0.19	<b>0.14</b>	41.5%	29.6%	71.2%
100306 Training and Skills Development	0.12	0.04	<b>0.03</b>	29.4%	23.8%	81.1%
100307 Advocacy and Networking	0.18	0.06	<b>0.05</b>	35.6%	28.0%	78.7%
<i>Class: Outputs Funded</i>	0.06	0.03	0.03	50.0%	50.0%	99.9%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.06	0.03	<b>0.03</b>	50.0%	50.0%	99.9%
<b>VF:1004 Social Protection for Vulnerable Groups</b>	<b>5.79</b>	<b>2.75</b>	<b>1.01</b>	<b>47.5%</b>	<b>17.5%</b>	<b>36.8%</b>
<i>Class: Outputs Provided</i>	3.29	1.50	0.51	45.6%	15.5%	34.1%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.15	0.05	<b>0.05</b>	33.7%	31.2%	92.6%
100402 Advocacy and Networking	0.15	0.05	<b>0.04</b>	34.4%	28.3%	82.4%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.18	0.07	<b>0.03</b>	38.0%	15.0%	39.4%
100404 Training and Skills Development	2.35	1.11	<b>0.30</b>	47.3%	12.9%	27.3%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.45	0.21	<b>0.09</b>	47.3%	19.7%	41.7%
<i>Class: Outputs Funded</i>	2.48	1.24	0.50	50.0%	20.1%	40.3%
100451 Support to councils provided	1.89	0.95	<b>0.47</b>	50.0%	25.0%	50.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.59	0.30	<b>0.03</b>	50.0%	4.6%	9.3%
<i>Class: Capital Purchases</i>	0.02	0.01	0.00	50.0%	0.0%	0.0%
100477 Purchase of Specialised Machinery & Equipment	0.02	0.01	<b>0.00</b>	50.0%	0.0%	0.0%
<b>VF:1049 Policy, Planning and Support Services</b>	<b>6.96</b>	<b>3.69</b>	<b>1.72</b>	<b>53.1%</b>	<b>24.7%</b>	<b>46.6%</b>
<i>Class: Outputs Provided</i>	5.41	2.76	1.29	51.1%	23.8%	46.6%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	0.76	0.48	<b>0.21</b>	63.4%	27.5%	43.4%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.63	1.80	<b>0.87</b>	49.7%	23.8%	48.0%
104903 Ministerial and Top Management Services Provided	1.02	0.48	<b>0.21</b>	47.1%	21.1%	44.7%
<i>Class: Outputs Funded</i>	0.87	0.55	0.28	63.8%	31.9%	50.0%
104951 Support to the street children activities	0.87	0.55	<b>0.28</b>	63.8%	31.9%	50.0%
<i>Class: Capital Purchases</i>	0.69	0.38	0.16	54.7%	22.8%	41.6%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
104978 Purchase of Office and Residential Furniture and Fittings	0.14	0.06	<b>0.03</b>	45.7%	22.8%	50.0%
104979 Acquisition of Other Capital Assets	0.50	0.31	<b>0.13</b>	62.6%	25.0%	39.9%
<b>Total For Vote</b>	<b>19.39</b>	<b>9.50</b>	<b>5.60</b>	<b>49.0%</b>	<b>28.9%</b>	<b>58.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<b>12.31</b>	<b>5.81</b>	<b>3.18</b>	<b>47.2%</b>	<b>25.8%</b>	<b>54.7%</b>
211101 General Staff Salaries	2.36	0.88	<b>0.51</b>	37.4%	21.8%	58.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.10	<b>0.04</b>	48.4%	19.4%	40.1%
211103 Allowances	1.34	0.70	<b>0.39</b>	52.1%	29.0%	55.6%
211104 Statutory salaries	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.04	0.02	<b>0.01</b>	50.0%	25.0%	50.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.06	<b>0.03</b>	50.0%	28.4%	56.7%
221001 Advertising and Public Relations	0.07	0.03	<b>0.03</b>	41.9%	39.3%	93.7%



# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.52	0.26	0.26	49.8%	49.7%	99.8%
221003 Staff Training	2.15	1.03	0.27	47.9%	12.6%	26.3%
221005 Hire of Venue (chairs, projector etc)	0.03	0.01	0.01	49.1%	24.9%	50.7%
221007 Books, Periodicals and Newspapers	0.05	0.02	0.01	48.9%	24.9%	50.8%
221008 Computer Supplies and IT Services	0.02	0.01	0.00	50.0%	24.8%	49.7%
221009 Welfare and Entertainment	0.18	0.09	0.05	49.8%	30.3%	60.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.21	0.10	49.7%	24.0%	48.4%
221012 Small Office Equipment	0.05	0.02	0.01	47.0%	24.1%	51.4%
221016 IFMS Recurrent Costs	0.06	0.03	0.01	50.0%	23.4%	46.9%
222001 Telecommunications	0.14	0.07	0.03	50.0%	19.1%	38.2%
222002 Postage and Courier	0.04	0.02	0.02	43.7%	41.7%	95.4%
223003 Rent - Produced Assets to private entities	1.88	0.94	0.47	50.0%	25.0%	50.0%
223004 Guard and Security services	0.10	0.05	0.02	50.0%	25.0%	50.0%
223005 Electricity	0.12	0.04	0.02	33.3%	16.7%	50.0%
223006 Water	0.07	0.04	0.02	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	0.72	0.36	0.27	49.8%	37.4%	75.2%
225001 Consultancy Services- Short-term	0.07	0.03	0.02	50.0%	27.6%	55.2%
227001 Travel Inland	0.49	0.25	0.20	51.3%	39.6%	77.1%
227002 Travel Abroad	0.15	0.07	0.07	50.0%	51.0%	102.0%
227004 Fuel, Lubricants and Oils	0.65	0.35	0.25	53.4%	38.7%	72.4%
228002 Maintenance - Vehicles	0.16	0.08	0.03	50.0%	18.1%	36.2%
273102 Incapacity, death benefits and and funeral expenses	0.09	0.04	0.02	50.0%	25.0%	49.9%
<b>Output Class: Outputs Funded</b>	<b>6.37</b>	<b>3.31</b>	<b>2.26</b>	<b>51.9%</b>	<b>35.5%</b>	<b>68.5%</b>
262201 Contributions to International Organisations (Capit	0.06	0.03	0.03	50.0%	50.0%	99.9%
263106 Other Current grants(current)	0.48	0.24	0.00	50.0%	0.0%	0.0%
263322 Conditional transfers to Contr	0.01	0.01	0.00	50.0%	4.6%	9.2%
263340 Other grants	0.11	0.05	0.03	50.0%	25.0%	50.0%
263352 Construction of Secondary Schools	0.00	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	2.89	1.45	1.03	50.0%	35.6%	71.2%
264102 Contributions to Autonomous Inst. Wage Subventio	2.15	1.20	0.85	55.6%	39.3%	70.7%
264103 Grants to Cultural Institution	0.66	0.33	0.33	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.91</b>	<b>0.39</b>	<b>0.16</b>	<b>13.3%</b>	<b>5.4%</b>	<b>40.7%</b>
231001 Non-Residential Buildings	0.50	0.31	0.13	62.6%	25.0%	39.9%
231005 Machinery and Equipment	0.07	0.01	0.00	13.0%	0.0%	0.0%
231006 Furniture and Fixtures	0.14	0.06	0.03	45.7%	22.8%	50.0%
312206 Gross Tax	2.20	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>21.59</b>	<b>9.50</b>	<b>5.60</b>	<b>44.0%</b>	<b>25.9%</b>	<b>58.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>19.39</b>	<b>9.50</b>	<b>5.60</b>	<b>49.0%</b>	<b>28.9%</b>	<b>58.9%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1001 Community Mobilisation and Empowerment</b>	<b>2.26</b>	<b>1.06</b>	<b>0.98</b>	<b>47.0%</b>	<b>43.3%</b>	<b>92.1%</b>
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	0.59	0.28	0.27	47.2%	45.6%	96.6%
14 Culture and Family Affairs	1.14	0.52	0.51	45.6%	44.3%	97.2%
<i>Development Projects</i>						
0333 Functional Adult Literacy	0.46	0.23	0.17	50.0%	37.3%	74.6%
0343 Rehabilitation of Public libraries	0.03	0.01	0.01	50.0%	50.0%	100.0%

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

1001	GoU-UNICEF Community Dialogue Project	0.03	0.02	0.01	50.0%	47.1%	94.2%
<b>VF:1002 Mainstreaming Gender and Rights</b>		<b>2.27</b>	<b>1.13</b>	<b>1.12</b>	<b>49.7%</b>	<b>49.4%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>							
02	Gender, Culture and Community Development	0.00	0.00	0.00	N/A	N/A	N/A
04	Poverty Eradication and Economic Rights	0.00	0.00	0.00	N/A	N/A	N/A
11	Gender and Women Affairs	1.41	0.71	0.70	50.0%	49.6%	99.2%
12	Equity and Rights	0.83	0.41	0.42	49.1%	50.1%	101.9%
<i>Development Projects</i>							
1000	GOU-UNFPA Gender Project	0.03	0.01	0.01	50.0%	19.7%	39.5%
<b>VF:1003 Promotion of Labour Productivity and Employment</b>		<b>2.11</b>	<b>0.87</b>	<b>0.76</b>	<b>41.1%</b>	<b>36.2%</b>	<b>88.1%</b>
<i>Recurrent Programmes</i>							
06	Labour and Industrial Relations	0.48	0.18	0.15	37.5%	32.4%	86.3%
07	Occupational Safety and Health	0.61	0.26	0.20	41.9%	32.3%	77.0%
08	Industrial Court	0.44	0.19	0.13	42.9%	30.5%	71.0%
15	Employment Services	0.57	0.23	0.27	41.4%	48.0%	115.9%
<i>Development Projects</i>							
0338	Elimination of Child Labour	0.02	0.01	0.01	50.0%	36.8%	73.5%
0340	Population Communication and Support Services	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1004 Social Protection for Vulnerable Groups</b>		<b>5.79</b>	<b>2.75</b>	<b>1.01</b>	<b>47.5%</b>	<b>17.5%</b>	<b>36.8%</b>
<i>Recurrent Programmes</i>							
03	Disability and Elderly	0.94	0.42	0.18	44.2%	19.1%	43.2%
05	Youth and Children Affairs	4.13	1.97	0.65	47.8%	15.8%	33.0%
<i>Development Projects</i>							
0144	Community Based Rehabilitation	0.07	0.03	0.02	45.4%	36.8%	81.1%
0341	PEARL	0.00	0.00	0.00	N/A	N/A	N/A
0342	Promotion of Children and Youth	0.62	0.31	0.16	50.2%	25.2%	50.2%
1157	Social Assistance Grant for Empowerment	0.04	0.02	0.00	50.0%	0.0%	0.0%
<b>VF:1049 Policy, Planning and Support Services</b>		<b>6.96</b>	<b>3.69</b>	<b>1.72</b>	<b>53.1%</b>	<b>24.7%</b>	<b>46.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters, Planning and Policy	5.90	3.15	1.45	53.4%	24.5%	45.8%
09	Office of the D/G&CD; D/SP and D/L	0.13	0.07	0.06	53.9%	47.7%	88.6%
10	Dummy	0.00	0.00	0.00	N/A	N/A	N/A
16	Internal Audit	0.15	0.05	0.04	33.0%	29.1%	88.2%
<i>Development Projects</i>							
0345	Strengthening MSLGD	0.78	0.42	0.17	54.2%	22.0%	40.6%
<b>Total For Vote</b>		<b>19.39</b>	<b>9.50</b>	<b>5.60</b>	<b>49.0%</b>	<b>28.9%</b>	<b>58.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1004 Social Protection for Vulnerable Groups</b>	<b>31.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	31.39	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>31.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 13 Community Development and Literacy

##### Outputs Funded

#### Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

Annual Planned Outputs:	Item	Spent
One Autonomus Insitutions i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non Wage Subvention respectively to monitor and evaluate public library activities country wide.	264101 Contributions to Autonomous Inst.	75,020
	264102 Contributions to Autonomous Inst. Wage Subventions	140,645

#### Cumulative Outputs Achieved by the end of the Quarter:

Shs0.216bn disbursed to National Library of Uganda as Development Project funds, Wage and Non Wage Subvention

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>215,665</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	215,665
<i>NTR</i>	0

#### Outputs Provided

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Annual Planned Outputs:	Item	Spent
1000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries).	211101 General Staff Salaries	12,237

#### Cumulative Outputs Achieved by the end of the Quarter:

-Developed, launched and disseminated the National Hand Book for Community Development Officers and other Stakeholders in Community Development Work

#### Reasons for Variation in performance

The Community Development Policy is not yet finalised due to insufficient funds

<b>Total</b>	<b>13,903</b>
<i>Wage Recurrent</i>	12,237
<i>Non Wage Recurrent</i>	1,666
<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Annual Planned Outputs:	Item	Spent
40 Local government provided with technical backstopping, evaluation and motoring. (10 Lgs from each of the 4 regions: North, East, West and central).	211101 General Staff Salaries	4,607
	221011 Printing, Stationery, Photocopying and Binding	3,027
	224002 General Supply of Goods and Services	11,099
	227004 Fuel, Lubricants and Oils	18,916
	228002 Maintenance - Vehicles	1,460

#### Cumulative Outputs Achieved by the end of the Quarter:

20 local governments provided with technical backstopping on Community mobilisation and empowerment;

#### Reasons for Variation in performance

Target achieved with additional fundr from off budget support (Icedea)

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

#### Programme 13 Community Development and Literacy

<b>Total</b>	<b>39,244</b>
<i>Wage Recurrent</i>	4,607
<i>Non Wage Recurrent</i>	34,637
<i>NTR</i>	0

#### Programme 14 Culture and Family Affairs

Outputs Funded

Output: 10 0151 Support to Traditional Leaders provided

Annual Planned Outputs:	Item	Spent
11 traditional leaders supported.	264103 Grants to Cultural Institution	330,000

#### Cumulative Outputs Achieved by the end of the Quarter:

- 11 Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba while 6000 volume of primers printed and 200,000 FAL learners enrolled.

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>330,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	330,000
<i>NTR</i>	0

Output: 10 0153 Support to the Promotion of Culture and family provided

Annual Planned Outputs:	Item	Spent
- Uganda National Culture Centre Supported with Shs 0.027bn (wage subvention for the Nommo Gallery Staff)	264101 Contributions to Autonomous Inst.	55,619
- Uganda Kiswahili Council supported;	264102 Contributions to Autonomous Inst. Wage Subventions	13,500

#### Cumulative Outputs Achieved by the end of the Quarter:

- Shs0.069bn disbursed to Uganda National Culture Centre and the Uganda Kiswahili Council supported as wage and non wage subventions.

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>69,119</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,119
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 14 Culture and Family Affairs

Annual Planned Outputs:	Item	Spent
- 1000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organisations, 20 copies to Faith Based Organisations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD)	211101 General Staff Salaries	16,121
- 500 copies of the Uganda National Cultural Centre Act printed and disseminated to Artists (250 copies to the Artists, 80 copies to the Sessional Committee on Gender and Legal Affairs, 10 copies to the National Library, 140 copies to LGs and 20 copies to the Ministry staff,)	221001 Advertising and Public Relations	660
- 500 copies of the Stage Plays and Public Entertainment Act printed and disseminated to Artists (250 copies to the Arts, 80 copies to the Sessional Committee on Gender and Legal Affairs, 10 copies to the National Library, 140 copies to LGs and 20 copies to the Ministry staff,)	221002 Workshops and Seminars	7,033
- National Culture Forum plan printed	221011 Printing, Stationery, Photocopying and Binding	10,550
	222002 Postage and Courier	2,460
	224002 General Supply of Goods and Services	1,200
	225001 Consultancy Services- Short-term	2,500
	227004 Fuel, Lubricants and Oils	1,576

#### Cumulative Outputs Achieved by the end of the Quarter:

##### The Draft Policy in Place

#### Reasons for Variation in performance

Insufficient resources were released and printing could not be done

<b>Total</b>	<b>42,099</b>
<i>Wage Recurrent</i>	16,121
<i>Non Wage Recurrent</i>	25,978
<i>NTR</i>	0

### Output: 10 0102 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- World Culture Day 21 May 2013 commemorated	211101 General Staff Salaries	4,662
- International Day of Families 15 May 2013 commemorated	221001 Advertising and Public Relations	1,360
- Convention on the protection of the diversity of cultural expressions operationalised;	221002 Workshops and Seminars	9,023
- Community Inventorying in four regions	224002 General Supply of Goods and Services	1,200
	225001 Consultancy Services- Short-term	2,032
	227004 Fuel, Lubricants and Oils	3,445

#### Cumulative Outputs Achieved by the end of the Quarter:

##### 20 communities sensitised on cultural

#### Reasons for Variation in performance

There was insufficient resources

<b>Total</b>	<b>24,451</b>
<i>Wage Recurrent</i>	4,662
<i>Non Wage Recurrent</i>	19,789
<i>NTR</i>	0

### Output: 10 0104 Training, Skills Development and Training Materials

Annual Planned Outputs:	Item	Spent
- 20 Communities sensitised on parenting skills;	211101 General Staff Salaries	3,376
- Parenting module developed	221002 Workshops and Seminars	17,290
	224002 General Supply of Goods and Services	4,883
	225001 Consultancy Services- Short-term	2,500

#### Cumulative Outputs Achieved by the end of the Quarter:

##### - 10 Communities sensitised on parenting skills;

#### Reasons for Variation in performance

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 14 Culture and Family Affairs

The target was met

<b>Total</b>	<b>28,049</b>
<i>Wage Recurrent</i>	3,376
<i>Non Wage Recurrent</i>	24,673
<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	Item	Spent
<b>Annual Planned Outputs:</b>		
- 16 LGs monitored on the culture and Family function	211101 General Staff Salaries	6,127
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	250
<b>8 LGs monitored</b>	227001 Travel Inland	4,800
<b>Reasons for Variation in performance</b>		
Target met		
	<b>Total</b>	<b>13,527</b>
	<i>Wage Recurrent</i>	6,127
	<i>Non Wage Recurrent</i>	7,400
	<i>NTR</i>	0

#### Development Projects

#### Project 0333 Functional Adult Literacy

#### Capital Purchases

#### Output: 10 0175 Purchase of Motor Vehicles and Other Transport Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

NA

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	Item	Spent
<b>Annual Planned Outputs:</b>		
-800 copies of the National Adult Literacy Policy printed and disseminated to stakeholders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,454
- Adult literacy guidelines and standards disseminated to all stakeholders	221001 Advertising and Public Relations	4,880
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222002 Postage and Courier	3,010
<b>Adult literacy guidelines and standards disseminated to all stakeholders in the centre region</b>	225001 Consultancy Services- Short-term	11,170
	227001 Travel Inland	17,500
	227004 Fuel, Lubricants and Oils	10,017

#### Reasons for Variation in performance

The policy has not been approved

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

#### Project 0333 Functional Adult Literacy

<b>Total</b>	<b>61,875</b>
<i>GoU Development</i>	61,875
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0102 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- International Literacy Day commemorated on 8th September	211103 Allowances	764
-Organisational profile of of the adult literacy providers at all levels compiled, documented and disseminated	221001 Advertising and Public Relations	10,160
	222001 Telecommunications	250
	222002 Postage and Courier	315
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	6,653
<b>-Organisational profile of the adult literacy providers at all levels compiled, documented and disseminated;</b>	227002 Travel Abroad	10,250
<b>- 2000 participants mobilised to attend the commemoration of the International Literacy Day on 8th September, 2012</b>	227004 Fuel, Lubricants and Oils	28,305

#### Reasons for Variation in performance

The target was met with additional support from ICEAD

<b>Total</b>	<b>73,855</b>
<i>GoU Development</i>	73,855
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Annual Planned Outputs:	Item	Spent
- NALMIS software upgraded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,292
-Existing data collection tools reviewed	221001 Advertising and Public Relations	1,000
-A comprehensive monitoring and evaluation system for adult literacy developed	221003 Staff Training	10,252
-20 LGS monitored and supervised	222001 Telecommunications	450
-Quarterly, bi-annual and annual reports prepared	222002 Postage and Courier	1,500
	227002 Travel Abroad	12,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	3,310
<b>- NALMIS software upgraded</b>		
<b>-10 LGS monitored and supervised</b>		
<b>- A comprehensive monitoring and evaluation system for adult literacy is being developed.</b>		

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>37,273</b>
<i>GoU Development</i>	37,273
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 0343 Rehabilitation of Public libraries

Outputs Provided

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0343 Rehabilitation of Public libraries

Annual Planned Outputs:	Item	Spent
32 Public and 67 Community libraries inspected, monitored and evaluated;	227002 Travel Abroad	7,200
	227004 Fuel, Lubricants and Oils	7,093

#### Cumulative Outputs Achieved by the end of the Quarter:

- 6 Public libraries (Kampala, Kabale, Hoima, Paidha, Soroti and Jinja) inspected, monitored and evaluated;
- Held a focus centre at Nambi Sseppuya Community Resource Centre in Igombe, Jinja District;
- Supported Kampala Public Library in holding children's reading Tent;
- Held Book week Festival celebration exhibition in 30 up country centres with the main exhibition at Garden City;
- Workshop on changing Libraries for children (in partnership with Book Aid International) held; and
- Received and distributed 10,000 books to public and community Libraries as well as institutions.

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>14,293</b>
GoU Development	14,293
Donor Development	0
NTR	0

#### Project 1001 GoU-UNICEF Community Dialogue Project

#### Capital Purchases

#### Output: 10 0179 Acquisition of Other Capital Assets

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

NA

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	0

#### Outputs Provided

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Annual Planned Outputs:	Item	Spent
- Six (6) Local Governments monitored, evaluated and provided with support supervision on GFM abandonment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,122
	227001 Travel Inland	5,350
	227004 Fuel, Lubricants and Oils	1,353
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Four (4) Local Governments, Nakapiripiriti, Kapchorwa, Amudat and Kween monitored, evaluated and provided with support supervision on GFM abandonment.		
- Information Education Communication (IEC) materials is being		



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 1001 GoU-UNICEF Community Dialogue Project

reviewed to address Female Genital Mutilation (FGM)

#### Reasons for Variation in performance

The target was met with additional support from off Budget interventions under UNICEF..

<b>Total</b>	<b>14,326</b>
<i>GoU Development</i>	14,326
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 11 Gender and Women Affairs

#### Outputs Funded

#### Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

	Item	Spent
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	499,072
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.870bn respectively to monitor women activities; and	264102 Contributions to Autonomous Inst. Wage Subventions	42,500

-Support the REACH and other NGOs to implement Female Genital Mutilation activities;

#### Cumulative Outputs Achieved by the end of the Quarter:

**Two Autonomous institutions supported with Shs0.542bn i.e:**

- National Women's Council to monitor women activities in the country; and
- REACH and other NGOs to implement abandonment of Female Genital Mutilation / Cutting activities;

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>541,572</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	541,572
<i>NTR</i>	0

#### Outputs Provided

#### Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	31,574
- 10 sectors or MDAs guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MFPED&NPA, MOES, MOPS, MAAIF, MOH, OPM, MLGs, JLOS, MAKERERE, PARLIAMENT ,EOC)	221002 Workshops and Seminars	20,000
- Policies, guidelines and standards for mainstreaming Gender & Rights reviewed.		
- GBV Policy & action plan developed. Guidelines and standards for GBV safety shelters developed.		
- 1 workshop held to disseminate the policy guidelines & standards		
- 1000 policy guidelines developed & printed.		

#### Cumulative Outputs Achieved by the end of the Quarter:

- A programme for women's economic empowerment developed;

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 11 Gender and Women Affairs

- 3 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MPS, NPA and MoE); and
- 1 national validation work shop on Draft GBV Policy conducted with 40 participants;

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>56,574</b>
<i>Wage Recurrent</i>	31,574
<i>Non Wage Recurrent</i>	25,000
<i>NTR</i>	0

#### Output: 10 0202 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- International Women's Day on 8th March 2013 commemorated.	211101 General Staff Salaries	31,574
	221001 Advertising and Public Relations	1,680
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	15,000
- Coordinated the commemoration of the 16 days of activism campaign against Gender Based Violence;	221005 Hire of Venue (chairs, projector etc)	3,275
- 1 Research to inform CEDAW mid term review report conducted.		

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>59,429</b>
<i>Wage Recurrent</i>	31,574
<i>Non Wage Recurrent</i>	27,855
<i>NTR</i>	0

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Annual Planned Outputs:	Item	Spent
100 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central.	211101 General Staff Salaries	31,574
- Gender mainstreaming skills of local government staff enhanced.	227001 Travel Inland	6,600
	227004 Fuel, Lubricants and Oils	2,240

#### Cumulative Outputs Achieved by the end of the Quarter:

- 40 Local Government staff from 2 districts in the North and West Nile regions (Yumbe & Nebbi,) monitored, mentored and supervised on mainstreaming gender and rights in the development plans.

#### Reasons for Variation in performance

Target met with support from UNFPA off budget intervention

<b>Total</b>	<b>43,056</b>
<i>Wage Recurrent</i>	31,574
<i>Non Wage Recurrent</i>	11,482
<i>NTR</i>	0

#### Programme 12 Equity and Rights

##### Outputs Funded

#### Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 12 Equity and Rights

	Item	Spent
<b>Annual Planned Outputs:</b>	264102 Contributions to Autonomous Inst. Wage Subventions	300,000
Support to one Autonomus institution (Equal Opportunities Commission) with wage and non wage subventions		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Shs0.300bn was disbursed to the (Equal Opportunities Commission) as wage and non wage subventions		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>300,000</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	300,000
	<i>NTR</i>	0

#### Outputs Provided

#### Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	23,340
80 stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs)	221002 Workshops and Seminars	16,252
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
40 stakeholders trained in Human Rights Based Approach in development programming (30 participants from Local governments and 10 from CBOs and NGOs)		
<b>Reasons for Variation in performance</b>		
Target met		
	<b>Total</b>	<b>39,592</b>
	<i>Wage Recurrent</i>	23,340
	<i>Non Wage Recurrent</i>	16,252
	<i>NTR</i>	0

#### Output: 10 0202 Advocacy and Networking

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	23,340
100 Local Government Staff and other stakeholders, from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised on the rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different organizations)	221002 Workshops and Seminars	11,365
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- 100 Local Government Staff and other stakeholders, from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised on the rights of the vulnerable groups;		
<b>Reasons for Variation in performance</b>		
met		
	<b>Total</b>	<b>34,705</b>
	<i>Wage Recurrent</i>	23,340
	<i>Non Wage Recurrent</i>	11,365

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

#### Programme 12 Equity and Rights

NTR 0

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Annual Planned Outputs:	Item	Spent
40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights	211101 General Staff Salaries	23,340
	224002 General Supply of Goods and Services	15,257
	227004 Fuel, Lubricants and Oils	3,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>- 10 LGs (5 from each of the Eastern and central regions) provided with technical support supervision on the mainstreaming of Equity and Rights.</b>		
<b>Reasons for Variation in performance</b>		
The performance was below the average because the funds were insufficient		
	<b>Total</b>	<b>42,572</b>
	<b>Wage Recurrent</b>	<b>23,340</b>
	<b>Non Wage Recurrent</b>	<b>19,232</b>
	<b>NTR</b>	<b>0</b>

Development Projects

#### Project 1000 GOU-UNFPA Gender Project

Outputs Provided

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Annual Planned Outputs:	Item	Spent
Eight Districts monitored on GBV (Mubende, Kanungu, Katakwi, Moroto, Kaabong, Kotido, Oyamu and Yumbe.)	224002 General Supply of Goods and Services	5,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>- Four districts monitored on GBV (Katakwi, Mubende, Kanungu and Moroto)</b>		
<b>Reasons for Variation in performance</b>		
Met the target		
	<b>Total</b>	<b>5,000</b>
	<b>GoU Development</b>	<b>5,000</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

Outputs Provided

#### Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	3,465
- 2 Labour Laws Revised (Employment Act , 2006 and the Labour Unions Act)	211103 Allowances	9,140
- 3 sets of regulations on Labour laws printed	221002 Workshops and Seminars	21,073
- 2 Regulations on Labour Laws Disseminated	221009 Welfare and Entertainment	1,775
- 6 Labour laws and regulations enforced	227001 Travel Inland	4,960
- Data on labour productivity collected	227004 Fuel, Lubricants and Oils	9,611
- 2 Policies, procedures and regulations on labour productivity developed and implemented		

#### Cumulative Outputs Achieved by the end of the Quarter:

- 6 Regulations on Labour Laws disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check-Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations;
- 6 Labour laws and regulations 2011 enforced;
- Tools for data collection developed; AND
- Concept paper developed for the establishment of a productivity centre.

#### Reasons for Variation in performance

The target was not met due to insufficient funds released

<b>Total</b>	<b>51,666</b>
<i>Wage Recurrent</i>	3,465
<i>Non Wage Recurrent</i>	48,201
<i>NTR</i>	0

#### Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	3,465
- 200 Workplaces inspected country wide and reports produced; and	221011 Printing, Stationery, Photocopying and Binding	8,722
- 200 Reported cases of violation of labour standards settled in work places	227001 Travel Inland	11,652
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	4,060
- 79 work places country wide inspected and investigation on violation of labour standards working conditions;		

#### Reasons for Variation in performance

Target not met due to insufficient funds

<b>Total</b>	<b>30,149</b>
<i>Wage Recurrent</i>	3,465
<i>Non Wage Recurrent</i>	26,684
<i>NTR</i>	0

#### Output: 10 0303 Compensation of Government Workers

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

	Item	Spent
<b>Annual Planned Outputs:</b>		
- 200 Government Workers' compensated countrywide	211101 General Staff Salaries	3,465
	227001 Travel Inland	2,260
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	3,324
NA		
<b>Reasons for Variation in performance</b>		
This is salary for the officers in that section.		
	<b>Total</b>	<b>9,049</b>
	<b>Wage Recurrent</b>	<b>3,465</b>
	<b>Non Wage Recurrent</b>	<b>5,584</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

	Item	Spent
<b>Annual Planned Outputs:</b>		
- 200 workers' complaints registered and disputes referred to the Ministry	211101 General Staff Salaries	3,465
- 200 reported complaints and disputes countrywide investigated;	221009 Welfare and Entertainment	1,589
- 2 tripartite consultation meetings on labour issues held in Kampala.	227001 Travel Inland	12,594
- Labour productivity standards assessed in 8 MDAs and 24 LGs	227004 Fuel, Lubricants and Oils	5,857
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- 100 workers' complaints registered and disputes referred to the Ministry; and		
- 55 reported complaints and disputes countrywide investigated;		
<b>Reasons for Variation in performance</b>		
The labour productivity tool has not been administered due to lack of funds.		
	<b>Total</b>	<b>28,704</b>
	<b>Wage Recurrent</b>	<b>3,465</b>
	<b>Non Wage Recurrent</b>	<b>25,240</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

	Item	Spent
<b>Annual Planned Outputs:</b>		
- 50 referral cases to the Industrial Court registered,	211101 General Staff Salaries	3,465
- 50 referred cases Arbitrated and awards given		
- 3 panalists of the IC inducted into court proceedings in Kampala		
- 2 ICT Judges and the Registrar in Kampala and elsewhere in EA trained,		
- A Registrar and 5 other staff in ICT for the court in Kampala trained,		
- A court library set up in Kampala		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>No output related to this activity was achieved</b>		
<b>Reasons for Variation in performance</b>		
There was no funds for this activity, but salaries for the officers were paid..		
	<b>Total</b>	<b>3,465</b>
	<b>Wage Recurrent</b>	<b>3,465</b>
	<b>Non Wage Recurrent</b>	<b>0</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

NTR 0

#### Output: 10 0306 Training and Skills Development

Annual Planned Outputs:	Item	Spent
- All labour officers trained in labour administration	211101 General Staff Salaries	2,310
- 2000 copies of Training Materials on labour productivity developed and printed		
- 500 stakeholders trained on Labour productivity		
- 80 newly recruited labour officers inducted		
- 112 Labour officers oriented in the new labour laws and regulations in Kampala, Gulu, Fortportal and Arua		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Three training workshop on HIV and AIDs at the workplace were conducted in Masindi, Kampala and Masaka.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>2,310</b>
	<b>Wage Recurrent</b>	<b>2,310</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0307 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- International Labour day 1st May commemorated	211101 General Staff Salaries	2,310
-	221009 Welfare and Entertainment	11,136
	227001 Travel Inland	6,419
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	8,175
<b>The activity was not carried out.</b>		
<b>Reasons for Variation in performance</b>		
The activity was planned for 3rd quarter (1st May).		
	<b>Total</b>	<b>29,190</b>
	<b>Wage Recurrent</b>	<b>2,310</b>
	<b>Non Wage Recurrent</b>	<b>26,880</b>
	<b>NTR</b>	<b>0</b>

#### Programme 07 Occupational Safety and Health

Outputs Funded

#### Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Annual Planned Outputs:	Item	Spent
Contribution to Membership of International Organisations (OPCW)	262201 Contributions to International Organisations (Capital)	29,677
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Annual contribution of Membership to International Organisations (OPCW) made		
<b>Reasons for Variation in performance</b>		
The target was not met. Less fund compared to the arrears.		
	<b>Total</b>	<b>29,677</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 07 Occupational Safety and Health

Wage Recurrent	0
Non Wage Recurrent	29,677
NTR	0

Outputs Provided

Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Annual Planned Outputs:	Item	Spent
4 Sets of Regulations on Occupational Safety and Health developed:	211101 General Staff Salaries	24,457
- Danger occurancy regulations at workplaces;	221002 Workshops and Seminars	6,674
- Lifting equipment and Lifting operations regulations;	227001 Travel Inland	6,115
- Pressure System Safety regulations;	227004 Fuel, Lubricants and Oils	3,368
- Chemical Safety regulation.		

Cumulative Outputs Achieved by the end of the Quarter:

- Two Regulations on Occupational Safety and Health developed: ie
- Dangerous occurrences regulations at workplaces; and
- Lifting Equipment and Lifting Operations Regulations;

Reasons for Variation in performance

The target was met

Total	44,322
Wage Recurrent	24,457
Non Wage Recurrent	19,865
NTR	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Annual Planned Outputs:	Item	Spent
400 workplaces assessed for compliance with the safety and health standards	211101 General Staff Salaries	10,457
-workplace accidents investigated	213002 Incapacity, death benefits and funeral expenses	8,440
- OSH Inspectors' Training and Professional skills development carried out	221001 Advertising and Public Relations	2,910
	221011 Printing, Stationery, Photocopying and Binding	4,820
	224002 General Supply of Goods and Services	8,563
	227001 Travel Inland	25,882
	227004 Fuel, Lubricants and Oils	7,008

Cumulative Outputs Achieved by the end of the Quarter:

- 200 workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry local governments assessed for compliance with the safety and health standards

Reasons for Variation in performance

the target was met

Total	68,079
Wage Recurrent	10,457
Non Wage Recurrent	57,622
NTR	0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 07 Occupational Safety and Health

Item	Spent
<b>Annual Planned Outputs:</b>	
211101 General Staff Salaries	3,952
227001 Travel Inland	11,988
- Inspect 100 workplaces (of which 50 are statutory)	
- Accidents at workplaces investigated;	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
- 75 statutory inspections conducted around Kampala, Wakiso, Mpigi, Mukono and up country local governments.	
- One (1) workplace accidents investigated;	
<b>Reasons for Variation in performance</b>	
The target was met. This was due to demand as per the statutory period of inspection.	
<b>Total</b>	<b>17,440</b>
<b>Wage Recurrent</b>	<b>3,952</b>
<b>Non Wage Recurrent</b>	<b>13,488</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0306 Training and Skills Development

Item	Spent
<b>Annual Planned Outputs:</b>	
211101 General Staff Salaries	3,033
221003 Staff Training	3,595
2 OSH Inspectors trained	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
- Two (2) inspectors trained in OSH skills.	
<b>Reasons for Variation in performance</b>	
The target met	
<b>Total</b>	<b>6,628</b>
<b>Wage Recurrent</b>	<b>3,033</b>
<b>Non Wage Recurrent</b>	<b>3,595</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0307 Advocacy and Networking

Item	Spent
<b>Annual Planned Outputs:</b>	
211101 General Staff Salaries	3,033
227004 Fuel, Lubricants and Oils	3,875
- World Day for Safety and Health celebrated	
-Awareness raising on Safety and Health carried out	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
- 30 companies sensitised on safety and health management systems at workplaces.	
<b>Reasons for Variation in performance</b>	
The target was met	
<b>Total</b>	<b>9,969</b>
<b>Wage Recurrent</b>	<b>3,033</b>
<b>Non Wage Recurrent</b>	<b>6,936</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 Industrial Court

##### Outputs Provided

#### Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 08 Industrial Court

	Item	Spent
<b>Annual Planned Outputs:</b>		
- Industrial Court operationalised	211101 General Staff Salaries	38,241
- At least 25% of the Labour disputes backlog arbitrated	211103 Allowances	55,852
- Judges and Court Registrar trained	221002 Workshops and Seminars	18,476
- Registrar and Court Clerk trained in IT system	222002 Postage and Courier	5,825
	227004 Fuel, Lubricants and Oils	6,136
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- No out was achieved.		
<b>Reasons for Variation in performance</b>		
The industrial court is not yet operational		
	<b>Total</b>	<b>133,042</b>
	<i>Wage Recurrent</i>	38,241
	<i>Non Wage Recurrent</i>	94,801
	<i>NTR</i>	0

#### Programme 15 Employment Services

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	Item	Spent
<b>Annual Planned Outputs:</b>		
- 100 copies of the Guidelines on Externalisation of Labour printed and disseminated to stakeholders (60 copies to the recruitment companies, 5 copies to each of ESO, ISO, CMI, CID, Workers Organisation and FUE;	211101 General Staff Salaries	5,047
- 280 copies of the Statutory Instrument No. 62 of 2005 developed, printed and disseminated to Recruitment Companies, NOTU, FUE, COFTU, ISO, ESO, CMI, MFA, MIA, IOM, ;	221002 Workshops and Seminars	22,560
- 120 copies of the Informal Sector Strategy printed and disseminated to Members of the Employment Council, Informal Sector Associations, NOTU, COFTU, FUE, Line Ministries and Local Governments.	221011 Printing, Stationery, Photocopying and Binding	6,052
- 500 copies of the Programme of Action on Employment printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Private organisations	224002 General Supply of Goods and Services	14,938
- Inventory of Private Employment Agencies developed and updated,	227001 Travel Inland	13,825
- Data on the Labour market collected: 100 training institutions and 10 biggest employers		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- 400 copies of Guidelines for the private employment agencies printed and disseminated; AND		
- 2 Regional Consultative workshop on Informal Sector Strategy in Central and Western held;		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>62,422</b>
	<i>Wage Recurrent</i>	5,047
	<i>Non Wage Recurrent</i>	57,375
	<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 15 Employment Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,047
- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);	224002 General Supply of Goods and Services	63,935
- 20 Recruitment Companies activities monitored,	227002 Travel Abroad	32,810
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- 5 Recruitment Companies activities monitored		
<b>Reasons for Variation in performance</b>		
There was insufficient funds		
	<b>Total</b>	<b>101,792</b>
	<i>Wage Recurrent</i>	5,047
	<i>Non Wage Recurrent</i>	96,745
	<i>NTR</i>	0

#### Output: 10 0306 Training and Skills Development

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,047
- 60 operators of recruitment companies trained;	221002 Workshops and Seminars	14,792
35 District Labour Officers trained		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- One (1) training workshop for 60 operators of recruitment companies held; and		
- 9 District Labour Officers trained.		
<b>Reasons for Variation in performance</b>		
Met		
	<b>Total</b>	<b>19,839</b>
	<i>Wage Recurrent</i>	5,047
	<i>Non Wage Recurrent</i>	14,792
	<i>NTR</i>	0

#### Output: 10 0307 Advocacy and Networking

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,047
- 4 consultative meetings with recruitment companies held;	227001 Travel Inland	6,750
- 11 advocacy meetings on reactivation of employment services in the regions held		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- 2 advocacy meeting on the reactivation of employment services in the districts held.		
<b>Reasons for Variation in performance</b>		
met		
	<b>Total</b>	<b>11,797</b>
	<i>Wage Recurrent</i>	5,047
	<i>Non Wage Recurrent</i>	6,750
	<i>NTR</i>	0

#### Development Projects

#### Project 0338 Elimination of Child Labour

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

#### Project 0338 Elimination of Child Labour

Outputs Provided

Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	Item	Spent
<b>Annual Planned Outputs:</b>	221009 Welfare and Entertainment	4,088
- Commemorate the World Day Against Child Labour-12th June.	227004 Fuel, Lubricants and Oils	3,326
- The National Action Plan and the regulations of children disseminated		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Five (5) regional workshops to disseminate the National Action Plan on the elimination of the worst forms of the child labour		
<b>Reasons for Variation in performance</b>		
The target was achieved.		
	<b>Total</b>	<b>7,817</b>
	<i>GoU Development</i>	7,817
	<i>Donor Development</i>	0
	<i>NTR</i>	0

### Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

#### Programme 03 Disability and Elderly

Outputs Funded

Output: 10 0451 Support to councils provided

<b>Annual Planned Outputs:</b>		
-Autonomous Institution (National Council for Disability) supported.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Shs0.250bn disbursed to National Council for Disability to mobilise, monitor and evaluate the PWD activities.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>134,000</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	134,000
	<i>NTR</i>	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Annual Planned Outputs:

- 200 PWDS trainees in institution supported, cared for and protected.

Cumulative Outputs Achieved by the end of the Quarter:

- 200 PWDS trainees in institution supported, cared for and protected.

Reasons for Variation in performance

The target was met

	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

#### Programme 03 Disability and Elderly

Non Wage Recurrent	0
NTR	0

Outputs Provided

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Annual Planned Outputs:	Item	Spent
- 500 copies of the National Plan of Action for Older Persons printed and disseminated (50 copies to Older person associations, 400 copies to the LGs and 50 copies to the Ministries)	211101 General Staff Salaries	5,044
- 500 copies of the Social Gerontology Training Manual printed and disseminated (450 copies to the local governments, 30 copies at the headquarter and 30 copies to the training institutions);	221002 Workshops and Seminars	2,003
- Post Graduate Diploma Course Outline on Social Gerontology developed	221011 Printing, Stationery, Photocopying and Binding	6,151

#### Cumulative Outputs Achieved by the end of the Quarter:

- Consultation on the Post Graduate Diploma Course Outline on Social Gerontology conducted

#### Reasons for Variation in performance

There was no sufficient funds.

Total	13,198
Wage Recurrent	5,044
Non Wage Recurrent	8,154
NTR	0

#### Output: 10 0402 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- Two National Days (1st October and 3rd December 2012 for Older Persons and Persons With Disability respectively celebrated.	211101 General Staff Salaries	4,987
	227004 Fuel, Lubricants and Oils	6,080

#### Cumulative Outputs Achieved by the end of the Quarter:

- 1000 stakeholders mobilised to celebrate the two National Days (1st October and 3rd December 2012 for Older Persons and Persons With Disability respectively.

#### Reasons for Variation in performance

Met

Total	12,842
Wage Recurrent	4,987
Non Wage Recurrent	7,855
NTR	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

#### Annual Planned Outputs:

- 8 Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga resettlement centre provided with support supervision and monitoring.  
- 5 groups of older persons and 4 SAGE districts monitored and evaluated.

#### Cumulative Outputs Achieved by the end of the Quarter:

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

- 4 Institutions namely, Kireka , Ruti, Mpumudde and Lweza, provided with support supervision and monitoring. Services.

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>10,923</b>
<i>Wage Recurrent</i>	1,995
<i>Non Wage Recurrent</i>	8,928
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

#### Annual Planned Outputs:

- Training Syllabus for vocational rehabilitation institutions developed.  
 - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres).  
 -

#### Cumulative Outputs Achieved by the end of the Quarter:

- Training Syllabus for vocational rehabilitation institutions developed.  
 - 50 PWDs equipped with employable skills (10 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres)

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>5,479</b>
<i>Wage Recurrent</i>	1,596
<i>Non Wage Recurrent</i>	3,883
<i>NTR</i>	0

#### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

#### Annual Planned Outputs:

- 5 small scale IGAs for Older persons groups supported (one group per region);

#### Cumulative Outputs Achieved by the end of the Quarter:

- 2 small scale IGAs for Older Persons Groups supported one group from eastern and central regions;

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>3,385</b>
<i>Wage Recurrent</i>	1,197
<i>Non Wage Recurrent</i>	2,188
<i>NTR</i>	0

#### Programme 05 Youth and Children Affairs

#### Outputs Funded

#### Output: 10 0451 Support to councils provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

#### Programme 05 Youth and Children Affairs

##### Annual Planned Outputs:

- 2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs1.375bn for:
- Wage subvention (0.298bn);
  - Non wage subvention (1.057bn)

##### Cumulative Outputs Achieved by the end of the Quarter:

- 2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs0.678bn for Wage subvention and non wage subvention to monitor and evaluate children activities as well as mobilise youth country wide.

##### Reasons for Variation in performance

The target met

<b>Total</b>	<b>338,802</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	338,802
<i>NTR</i>	0

#### Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

##### Annual Planned Outputs:

- Food and medicine provided for 1,580 children in 5 institutions; 630 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampirngisa National Rehabilitation Centre
- 4 small scale projects in children institutions supported

##### Cumulative Outputs Achieved by the end of the Quarter:

- 1,580 children in 5 institutions; 630 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampirngisa National Rehabilitation Centre provided with food and non food items

##### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

##### Outputs Provided

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Annual Planned Outputs:	Item	Spent
National Youth Policy Action Plan developed	211101 General Staff Salaries	3,897
	221002 Workshops and Seminars	11,192

##### Cumulative Outputs Achieved by the end of the Quarter:

- National Youth Policy Action Plan developed; and
- Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM)

##### Reasons for Variation in performance

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

The national Youth Policy not yet finalised due to insufficient funds released to the Ministry.

<b>Total</b>	<b>15,089</b>
<i>Wage Recurrent</i>	3,897
<i>Non Wage Recurrent</i>	11,192
<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

#### Annual Planned Outputs:

- Day of the African Child (DAC) commemorated on 16th June 2013;

#### Cumulative Outputs Achieved by the end of the Quarter:

- 2000 Youth mobilise in the various parts of the country to celebrate the International Youth Day in Kabale on 12th August 2012; and  
- 400 Youth mobilise in the various parts of the country using the youth truck

#### Reasons for Variation in performance

The Target was met

<b>Total</b>	<b>3,591</b>
<i>Wage Recurrent</i>	1,559
<i>Non Wage Recurrent</i>	2,032
<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

#### Annual Planned Outputs:

- 20 LGs monitored :

- 120 children and babies homes inspected

- 4 Quarterly meetings and visits by Kampiringisa Board of Visitors' held

#### Cumulative Outputs Achieved by the end of the Quarter:

- 18 LGs monitored in Western region;

- 46 children and babies homes inspected; and

- 2 Quarterly meetings and visits by Kampiringisa Board of Visitors' held.

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>6,418</b>
<i>Wage Recurrent</i>	1,559
<i>Non Wage Recurrent</i>	4,860
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

#### Programme 05 Youth and Children Affairs

##### Annual Planned Outputs:

5,300 Youth trained in Entrepreneurship Skills

##### Cumulative Outputs Achieved by the end of the Quarter:

- 10 business organisations inducted to undertake training of youth.

##### Reasons for Variation in performance

The target has not been achieved because the procurement requirements which has led to the delay in the start of the training.

<b>Total</b>	<b>273,413</b>
<i>Wage Recurrent</i>	1,559
<i>Non Wage Recurrent</i>	271,854
<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

##### Annual Planned Outputs:

- Resettlement kits for 100 children in institutions provided  
- 24 schools sensitised on drug and substance abuse

##### Cumulative Outputs Achieved by the end of the Quarter:

- Training material for youth entrepreneurship training developed

##### Reasons for Variation in performance

The Target met

<b>Total</b>	<b>13,985</b>
<i>Wage Recurrent</i>	6,833
<i>Non Wage Recurrent</i>	7,152
<i>NTR</i>	0

Development Projects

#### Project 0144 Community Based Rehabilitation

Capital Purchases

Output: 10 0477 Purchase of Specialised Machinery & Equipment

##### Annual Planned Outputs:

- One Embosser machine for Braille translation procured

##### Cumulative Outputs Achieved by the end of the Quarter:

NA

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0144 Community Based Rehabilitation

	Item	Spent
<b>Annual Planned Outputs:</b>		
- PWD Amendment Act finalised and disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	899
- The National Plan of Action for Older persons disseminated to 30 older persons with disabilities;	221002 Workshops and Seminars	4,141
	228002 Maintenance - Vehicles	3,921
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- PWD Amendment Act finalised and disseminated;		
- The National Plan of Action for Older persons disseminated to 30 older persons with disabilities;		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>8,961</b>
	<b>GoU Development</b>	<b>8,961</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0402 Advocacy and Networking

	Item	Spent
<b>Annual Planned Outputs:</b>		
- International day for persons with Disabilities commemorated	224002 General Supply of Goods and Services	4,433
	227004 Fuel, Lubricants and Oils	6,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- 1000 mobilised to participate in the commemoration of the international day for persons with disability.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>11,403</b>
	<b>GoU Development</b>	<b>11,403</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

<b>Annual Planned Outputs:</b>		
- 18 CBR Districts monitored.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
12 CBR districts monitored and evaluated.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>3,625</b>
	<b>GoU Development</b>	<b>3,625</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0342 Promotion of Children and Youth

#### Capital Purchases

#### Output: 10 0477 Purchase of Specialised Machinery & Equipment

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

#### Project 0342 Promotion of Children and Youth

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Not purchased

Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	0

Outputs Funded

#### Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Annual Planned Outputs:

- Renovation of buildings at Kampiringisa completed

Cumulative Outputs Achieved by the end of the Quarter:

- Partial renovation of buildings at Kampiringisa completed

Reasons for Variation in performance

Insufficient funds to pay the contractor to complete the work

<b>Total</b>	<b>27,492</b>
GoU Development	27,492
Donor Development	0
NTR	0

Outputs Provided

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Annual Planned Outputs:

One dissemination workshop on the National Youth Policy held

Cumulative Outputs Achieved by the end of the Quarter:

- A draft of training manual for vocational skills for children and youth at Ministry institutions is being developed;

- One dissemination workshop on the National Youth Policy held.

Reasons for Variation in performance

The target met

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,067
221002 Workshops and Seminars	6,380
227004 Fuel, Lubricants and Oils	2,367
<b>Total</b>	<b>9,814</b>
GoU Development	9,814
Donor Development	0
NTR	0

#### Output: 10 0402 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0342 Promotion of Children and Youth

Item	Spent
<b>Annual Planned Outputs:</b>	
- International Youth Day (IYD) celebrated on 12th August 2012;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 1,367
-	224002 General Supply of Goods and Services 14,407
-	

#### Cumulative Outputs Achieved by the end of the Quarter:

- 3000 participants were mobilised to attend the National celebrations for the International Youth Day (IYD) held in Kabale district on 12th August 2012;
- 1,000 copies of IEC materials for drug and substance abuse printed and disseminated.

#### Reasons for Variation in performance

The target was made.

<b>Total</b>	<b>15,774</b>
<i>GoU Development</i>	15,774
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

#### Annual Planned Outputs:

- 100 youth projects from 19 project districts and 5 others monitored

#### Cumulative Outputs Achieved by the end of the Quarter:

- 33 Programme district and 5 others monitored and evaluated

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>6,515</b>
<i>GoU Development</i>	6,515
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

#### Annual Planned Outputs:

- 145 youth trained in vocational skills; 42 Northern, 45 Eastern, 46 Central and 14 Western regions;
- 135 youth trained in Entrepreneurial and business skills

#### Cumulative Outputs Achieved by the end of the Quarter:

- 144 youth trained in vocational skills; 40 Northern, 30 Eastern, 30 Central and 44 Western regions;
- 200 Youth trained in entrepreneurship skills

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>25,000</b>
<i>GoU Development</i>	25,000
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0342 Promotion of Children and Youth

##### Annual Planned Outputs:

- 65 youth groups empowered with seed/start up capital in 22 districts (20 Northern, 20 Eastern, 15 Central, 10 Western)

- Toolkits provided for 145 youth in 25 districts (19 Project and 6 others);

##### Cumulative Outputs Achieved by the end of the Quarter:

- 10 youth groups empowered with seed/start up capital in 22 districts (5 Northern, 5 Eastern, 7 Central, 5 Western);

- Toolkits provided for 25 youth in 6 districts (5 Project and 6 others);

- 25 disadvantaged children from Ministry institutions supported for formal education; and

- 28 youth groups supported with start up capital.

##### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>71,662</b>
<i>GoU Development</i>	71,662
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1157 Social Assistance Grant for Empowerment

##### Capital Purchases

Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

NA

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

##### Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

##### Annual Planned Outputs:

Social protection policy framework developed

Fiscal framework for SP developed in line with policy framework

National SP Sub Committee commences measures to improve coordination and efficiency in 2 priority areas identified in the SP Policy Framework

##### Cumulative Outputs Achieved by the end of the Quarter:

No output was achieved

##### Reasons for Variation in performance

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

#### Project 1157 Social Assistance Grant for Empowerment

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

##### Annual Planned Outputs:

Policy makers and the public sensitised on Social Protection

##### Cumulative Outputs Achieved by the end of the Quarter:

NA

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

##### Annual Planned Outputs:

Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts,

Births Deaths Registration systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured

##### Cumulative Outputs Achieved by the end of the Quarter:

NA

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

##### Annual Planned Outputs:

Training for national and sub national government officers involved in implementing SAGE in all 14 active SAGE districts

30 MPs provided with training to raise awareness of ESPP

International study tour delivered for selected key Ministers and MPs

##### Cumulative Outputs Achieved by the end of the Quarter:

NA

##### Reasons for Variation in performance

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

#### Project 1157 Social Assistance Grant for Empowerment

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

#### Annual Planned Outputs:

Social Assistance Grant for Empowerment received by 90,000 households in 14 districts (Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kegegwa, Napak, Zombo, Kyenkwanzi, Aumdat) paid through DFID's managing agent

#### Cumulative Outputs Achieved by the end of the Quarter:

Supervised the distribution of SAGE in the benefiting districts

#### Reasons for Variation in performance

The target was achieved

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

Outputs Funded

Output: 10 4951 Support to the street children activities

#### Annual Planned Outputs:

- 1200 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;
- Multi- sectoral strategy on street children implemented

#### Cumulative Outputs Achieved by the end of the Quarter:

- 640 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;
- Multi- sectoral strategy on street children implemented

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>276,765</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	276,765
<i>NTR</i>	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

##### Annual Planned Outputs:

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2011/12 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;
- Ministerial Policy Statement for 2011/12 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;
- Ministry Annual Performance / implementation (Contract Performance Plan) for FY 2012/13 finalised;
- Timely procurement and Disposal of goods and services; and
- Monitoring and Evaluation.

##### Cumulative Outputs Achieved by the end of the Quarter:

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2012/13 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;
- Ministry Annual Performance / implementation (Contract Performance Plan) for FY 2012/13 finalised;
- Timely procurement and Disposal of goods and services; and
- Monitoring and Evaluation.

##### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>142,879</b>
<i>Wage Recurrent</i>	56,262
<i>Non Wage Recurrent</i>	86,618
<i>NTR</i>	0

**Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided**

##### Annual Planned Outputs:

- Finance and Administration services provided;
- Staff Welfare;
- Utilities (Water, Electricity and Telephone);
- Office Accommodation (Rent)
- Allowances (transport, lunch etc) paid;
- Vehicles for the entitled officers and those in the pool serviced and maintained;
- IFMS and Internet services maintained and functional;
- Logistics for entitled officers processed timely;
- Building maintained;
- Support to HIV / AIDS interventions in the sector;
- Cash withdraw and release warantee prepared;
- Stores management;
- Audit reports produced;
- Human resource management;
- Financial and Capital management;
- Equipment maintained (hardwares like Vehicles, Office Machinery etc);
- and
- Goods and Services supplied in general;

##### Cumulative Outputs Achieved by the end of the Quarter:

- Finance and Administration services provided;**
- Staff Welfare;
- Utilities (Water, Electricity and Telephone);



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

- Office Accommodation (Rent)
- Allowances (transport, lunch etc) paid;
- Vehicles for the entitled officers and those in the pool serviced and maintained;
- IFMS and Internet services maintained and functional;
- Logistics for entitled officers processed timely;
- Building maintained;
- Support to HIV / AIDS interventions in the sector;
- Cash withdraw and release warantee prepared;
- Stores management;
- Audit reports produced;
- Human resource management;
- Financial and Capital management;
- Equipment maintained (hardwares like Vehicles, Office Machinery etc); and
- Goods and Services supplied in general;

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>811,619</b>
<i>Wage Recurrent</i>	29,233
<i>Non Wage Recurrent</i>	782,386
<i>NTR</i>	0

Output: 10 4903 Ministerial and Top Management Services Provided

#### Annual Planned Outputs:

Logistics for entitled officers processed timely.

#### Cumulative Outputs Achieved by the end of the Quarter:

Logistics for entitled officers processed timely.

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>213,842</b>
<i>Wage Recurrent</i>	11,262
<i>Non Wage Recurrent</i>	202,580
<i>NTR</i>	0

#### Programme 09 Office of the D/G&CD; D/SP and D/L

#### Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

#### Annual Planned Outputs:

- Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision

Item	Spent
211101 General Staff Salaries	35,342
211103 Allowances	7,305
221009 Welfare and Entertainment	1,173
227001 Travel Inland	9,444
227004 Fuel, Lubricants and Oils	7,945
228002 Maintenance - Vehicles	302

#### Cumulative Outputs Achieved by the end of the Quarter:

Supervisory role in the formulation, review, co-ordination and implementation of Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and

**Vote: 018** Ministry of Gender, Labour and Social Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

**Vote Function: 1049 Policy, Planning and Support Services***Recurrent Programmes***Programme 09 Office of the D/G&CD; D/SP and D/L**

employment provided  
- overseer services on Research, documentation and dissemination  
coordination monitoring, evaluateion and technical support  
supervision provided.

*Reasons for Variation in performance*

Met

<b>Total</b>	<b>61,510</b>
<i>Wage Recurrent</i>	35,342
<i>Non Wage Recurrent</i>	26,168
<i>NTR</i>	0

**Programme 16 Internal Audit***Outputs Provided***Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	9,722
- Four (4) Quarterly internal audit reports produced,	211103 Allowances	8,470
- 6 Management and Inspection reports,	221009 Welfare and Entertainment	3,504
- One (1) Annual Audit Workplan, and	227004 Fuel, Lubricants and Oils	12,010
- One (1) Annual Audit Committee Report.	228002 Maintenance - Vehicles	5,914

*Cumulative Outputs Achieved by the end of the Quarter:*

- One (1) Annual Audit Workplan, and  
- One (1) Annual Audit Committee Report. Produced  
- Quarter two internal audit reports for FY 2012/13 produced

*Reasons for Variation in performance*

Target met

<b>Total</b>	<b>43,682</b>
<i>Wage Recurrent</i>	9,722
<i>Non Wage Recurrent</i>	33,960
<i>NTR</i>	0

*Development Projects***Project 0345 Strengthening MSLGD***Capital Purchases***Output: 10 4976 Purchase of Office and ICT Equipment, including Software***Annual Planned Outputs:*

Intranet system for the Ministry purchased

*Cumulative Outputs Achieved by the end of the Quarter:*

NA

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 10 4978 Purchase of Office and Residential Furniture and Fittings**

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 1049 Policy, Planning and Support Services

#### Development Projects

#### Project 0345 Strengthening MSLGD

##### Annual Planned Outputs:

Purchase of Furniture for the Ministry (70 Chairs, 70 Tables and 70 cabins) for the senior officer in the Ministry

##### Cumulative Outputs Achieved by the end of the Quarter:

The activity was not done

##### Reasons for Variation in performance

The target was not met due to insufficient resources released to the Ministry.

<b>Total</b>	<b>31,752</b>
<i>GoU Development</i>	31,752
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 4979 Acquisition of Other Capital Assets

##### Annual Planned Outputs:

Office accommodation purchased

##### Cumulative Outputs Achieved by the end of the Quarter:

Office accommodation for NYC, NWC,, NCC, and Industrial Court purchased.

##### Reasons for Variation in performance

met

<b>Total</b>	<b>125,028</b>
<i>GoU Development</i>	125,028
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

##### Annual Planned Outputs:

- Ministerial Policy Statement for FY2012/13 developed and disseminated to all the stakeholders;
- 7th Annual Sector Review conducted and a report produced and disseminated to all the stakeholders;
- Annual and Quarterly sector performance reports finalised and disseminated

##### Cumulative Outputs Achieved by the end of the Quarter:

- Quarterly sector performance reports finalised and disseminated
- Annual and Quarterly sector performance reports finalised and disseminated

##### Reasons for Variation in performance

The target was not met due to insufficient resources.

<b>Total</b>	<b>3,899</b>
<i>GoU Development</i>	3,899
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

### Vote Function: 1049 Policy, Planning and Support Services

*Development Projects*

#### Project 0345 Strengthening MSLGD

##### Annual Planned Outputs:

- Finance and administration services provided;
- Logistics for the entitled officers provided;
- Entitlements for the entitled officers paid); and
- 40 Ministry staff trained;

##### Cumulative Outputs Achieved by the end of the Quarter:

- Finance and administration services provided;
- Logistics for the entitled officers provided;
- Entitlements for the entitled officers paid)

##### Reasons for Variation in performance

Met

<b>Total</b>	<b>10,716</b>
<i>GoU Development</i>	<i>10,716</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 10 4903 Ministerial and Top Management Services Provided

##### Annual Planned Outputs:

Logistics for the entitled officers Services Provided (entitlements for the entitled officers paid)

##### Cumulative Outputs Achieved by the end of the Quarter:

Logistics for the 7 entitled officers provided

##### Reasons for Variation in performance

Target met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>5,500,600</b>
<i>Wage Recurrent</i>	<i>509,225</i>
<i>Non Wage Recurrent</i>	<i>4,425,297</i>
<i>GoU Development</i>	<i>566,079</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 13 Community Development and Literacy

##### Outputs Funded

#### Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Shs0.11bn disbursed to National Library of Uganda as Development Project funds, Wage and Non Wage Subvention	264101 Contributions to Autonomous Inst.	37,510
	264102 Contributions to Autonomous Inst. Wage Subventions	70,322
<b>Actual Outputs Achieved in Quarter:</b>		
Shs0.108bn disbursed to National Library of Uganda as Development Project funds, Wage and Non Wage Subvention		
<b>Reasons for Variation in performance</b>		
Target met		
	<b>Total</b>	<b>107,832</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	107,832
	<i>NTR</i>	0

##### Outputs Provided

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-	211101 General Staff Salaries	900
<b>Actual Outputs Achieved in Quarter:</b>		
-Developed, launched and disseminated the National Hand Book for Community Development Officers and other Stakeholders in Community Development Work		
<b>Reasons for Variation in performance</b>		
The Community Development Policy is not yet finalised due to insufficient funds		
	<b>Total</b>	<b>900</b>
	<i>Wage Recurrent</i>	900
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
10 Local government provided with technical backstopping, evaluation and motoring in the East	211101 General Staff Salaries	2,764
	221011 Printing, Stationery, Photocopying and Binding	1,477
<b>Actual Outputs Achieved in Quarter:</b>		
10 local governments provided with technical backstopping on Community mobilisation and empowerment;	224002 General Supply of Goods and Services	7,959
	227004 Fuel, Lubricants and Oils	9,074
	228002 Maintenance - Vehicles	387
<b>Reasons for Variation in performance</b>		
Target achieved with additional fundr from off budget support (Icdeea)		
	<b>Total</b>	<b>21,661</b>
	<i>Wage Recurrent</i>	2,764
	<i>Non Wage Recurrent</i>	18,897
	<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1001 Community Mobilisation and Empowerment

*Recurrent Programmes*

#### Programme 14 Culture and Family Affairs

*Outputs Funded*

**Output: 10 0151 Support to Traditional Leaders provided**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
11 Traditional leaders supported.	264103 Grants to Cultural Institution	165,000
<b>Actual Outputs Achieved in Quarter:</b>		
- 11 Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba while 6000 volume of primers printed and 200,000 FAL learners enrolled.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>165,000</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>165,000</i>
	<i>NTR</i>	<i>0</i>

**Output: 10 0153 Support to the Promotion of Culture and family provided**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Uganda National Culture Centre Supported with Shs 0.007bn (wage subvention for the Nommo Gallery Staff)	264101 Contributions to Autonomous Inst.	19,620
- Uganda Kiswahili Council supported with Shs0.0362bn;	264102 Contributions to Autonomous Inst. Wage Subventions	6,750
<b>Actual Outputs Achieved in Quarter:</b>		
- Uganda National Culture Centre Supported with Shs 0.007bn (wage subvention for the Nommo Gallery Staff)		
- Uganda Kiswahili Council supported with Shs0.069bn;		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>26,370</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,370</i>
	<i>NTR</i>	<i>0</i>

*Outputs Provided*

**Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- 1000 copies of the National Family Policy printed and disseminated	211101 General Staff Salaries	9,670
- 500 copies of the Uganda National Cultural Centre Act printed and disseminated to Artists	221001 Advertising and Public Relations	660
- 500 copies of the Stage Plays and Public Entertainment Act printed and disseminated to Artists	221002 Workshops and Seminars	7,033
	221011 Printing, Stationery, Photocopying and Binding	9,329
	222002 Postage and Courier	1,210
	224002 General Supply of Goods and Services	1,200
	225001 Consultancy Services- Short-term	2,500
	227004 Fuel, Lubricants and Oils	1,576
<b>Actual Outputs Achieved in Quarter:</b>		
<b>The Draft Policy in Place</b>		
<b>Reasons for Variation in performance</b>		
Insufficient resources were released and printing could not be done		

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1001 Community Mobilisation and Empowerment

*Recurrent Programmes*

#### Programme 14 Culture and Family Affairs

<b>Total</b>	<b>33,177</b>
<i>Wage Recurrent</i>	9,670
<i>Non Wage Recurrent</i>	23,507
<i>NTR</i>	0

#### Output: 10 0102 Advocacy and Networking

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Convention on the protection of the diversity of cultural expressions operationalised;	211101 General Staff Salaries	2,701
- Community Inventorying in four regions conducted	221001 Advertising and Public Relations	660
	221002 Workshops and Seminars	7,033
	224002 General Supply of Goods and Services	1,200
<b>Actual Outputs Achieved in Quarter:</b>	225001 Consultancy Services- Short-term	2,032
<b>10 communities sensitised on cultural</b>	227004 Fuel, Lubricants and Oils	1,576

#### *Reasons for Variation in performance*

There was insufficient resources

<b>Total</b>	<b>15,201</b>
<i>Wage Recurrent</i>	2,701
<i>Non Wage Recurrent</i>	12,500
<i>NTR</i>	0

#### Output: 10 0104 Training, Skills Development and Training Materials

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- 5 Communities sensitised on parenting skills;	211101 General Staff Salaries	1,906
- Parenting module developed	221002 Workshops and Seminars	8,400
	224002 General Supply of Goods and Services	2,823
<b>Actual Outputs Achieved in Quarter:</b>	225001 Consultancy Services- Short-term	2,500
<b>5 communities sensitised on parenting skills.</b>		

#### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>15,629</b>
<i>Wage Recurrent</i>	1,906
<i>Non Wage Recurrent</i>	13,723
<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- 4 LGs monitored on the Culture and Family function	211101 General Staff Salaries	3,676
	221011 Printing, Stationery, Photocopying and Binding	250
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	2,400
<b>4 LGs monitored</b>		

#### *Reasons for Variation in performance*

Target met

<b>Total</b>	<b>6,326</b>
<i>Wage Recurrent</i>	3,676
<i>Non Wage Recurrent</i>	2,650
<i>NTR</i>	0

*Development Projects*

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1001 Community Mobilisation and Empowerment

*Development Projects*

#### Project 0333 Functional Adult Literacy

*Capital Purchases*

#### Output: 10 0175 Purchase of Motor Vehicles and Other Transport Equipment

##### Outputs Planned in Quarter:

No output planned for 2nd quarter

##### Actual Outputs Achieved in Quarter:

NA

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

##### Outputs Planned in Quarter:

- Adult literacy guidelines and standards disseminated to all stakeholders

##### Actual Outputs Achieved in Quarter:

- Adult literacy guidelines and standards disseminated to all stakeholders in the centre region

##### Reasons for Variation in performance

The policy has not been approved

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,496
221001 Advertising and Public Relations	2,380
222002 Postage and Courier	1,260
225001 Consultancy Services- Short-term	3,670
227001 Travel Inland	8,750
227004 Fuel, Lubricants and Oils	5,000
<b>Total</b>	<b>23,556</b>
<i>GoU Development</i>	<i>23,556</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 10 0102 Advocacy and Networking

##### Outputs Planned in Quarter:

-Organisational profile of of the adult literacy providers at all levels compiled, documented and disseminated

##### Actual Outputs Achieved in Quarter:

-Organisational profile of of the adult literacy providers at all levels compiled, documented and disseminated

##### Reasons for Variation in performance

The target was met with additional support from ICEAD

<i>Item</i>	<i>Spent</i>
211103 Allowances	368
221001 Advertising and Public Relations	5,000
222001 Telecommunications	125
222002 Postage and Courier	158
227001 Travel Inland	1,790
227002 Travel Abroad	5,000
227004 Fuel, Lubricants and Oils	14,152
<b>Total</b>	<b>26,592</b>
<i>GoU Development</i>	<i>26,592</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0333 Functional Adult Literacy

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
- NALMIS software upgraded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,353
- 5 LGS monitored and supervised	221001 Advertising and Public Relations	500
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	5,120
- NALMIS software upgraded	222001 Telecommunications	200
- 5 LGS monitored and supervised	222002 Postage and Courier	750
<b>Reasons for Variation in performance</b>	227002 Travel Abroad	6,250
The target was met	228002 Maintenance - Vehicles	3,310
	<b>Total</b>	<b>19,483</b>
	<i>GoU Development</i>	<i>19,483</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 0343 Rehabilitation of Public libraries

#### Outputs Provided

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
8 Public and 17 Community libraries inspected, monitored and evaluated;	227002 Travel Abroad	3,600
	227004 Fuel, Lubricants and Oils	3,546
<b>Actual Outputs Achieved in Quarter:</b>		
- Held a focus centre at Nambi Sseppuya Community Resource Centre in Igombe, Jinja District;		
- Supported Kampala Public Library in holding children's reading Tent;		
- Held Book week Festival celebration exhibition in 30 up country centres with the main exhibition at Garden City;		
- Workshop on changing Libraries for children (in partnership with Book Aid International) held; and		
- Received and distributed 10,000 books to public and community Libraries as well as institutions.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>7,146</b>
	<i>GoU Development</i>	<i>7,146</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 1001 GoU-UNICEF Community Dialogue Project

#### Capital Purchases

#### Output: 10 0179 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

NA

#### Actual Outputs Achieved in Quarter:

NA

#### Reasons for Variation in performance

NA

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1001 Community Mobilisation and Empowerment

*Development Projects*

#### Project 1001 GoU-UNICEF Community Dialogue Project

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided*

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Two (2) Local Governments monitored, evaluated and provided with support supervision on GFM abandonment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,648
- Information Education Communication materials reviewed to address Female Genital Mutilation (FG)	227001 Travel Inland	2,675
	227004 Fuel, Lubricants and Oils	677

#### *Actual Outputs Achieved in Quarter:*

- Two (2) Local Governments (Amudat and Kween) monitored, evaluated and provided with support supervision on GFM abandonment.

#### *Reasons for Variation in performance*

The target was met with additional support from off Budget interventions under UNICEF..

<b>Total</b>	<b>7,000</b>
<i>GoU Development</i>	7,000
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 1002 Mainstreaming Gender and Rights

*Recurrent Programmes*

#### Programme 11 Gender and Women Affairs

*Outputs Funded*

#### Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Two Autonomous institutions supported i.e:	264101 Contributions to Autonomous Inst.	249,072
- Support to National Women's Council with subventions (wage and non-wage of Shs0.02125bn and Shs0.2175bn respectively) to monitor women activities in the country; and	264102 Contributions to Autonomous Inst. Wage Subventions	21,250
- REACH and other NGOs supported with Shs0.05bn to implement Female Genital Mutilation activities;		

#### *Actual Outputs Achieved in Quarter:*

Two Autonomous institutions supported with Shs0.270bn i.e:

- National Women's Council to monitor women activities in the country; and  
- REACH and other NGOs to implement abandonment of Female Genital Mutilation / Cutting activities;

#### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>270,322</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	270,322
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1002 Mainstreaming Gender and Rights

*Recurrent Programmes*

#### Programme 11 Gender and Women Affairs

*Outputs Provided*

#### Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- 3 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MAAIF,MWE,MOH)	211101 General Staff Salaries	15,000
- Ppolicies, guidelines and standards for mainstreaming Gender & Rights reviewed.	221002 Workshops and Seminars	10,000
- GBV policy & action plan developed. Guidelines and standards for GBV safety shelters developed.		
<b>Actual Outputs Achieved in Quarter:</b>		
- 3 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MPS, NPA and MoE);		
- 1 national validation workshop on Draft GBV Policy conducted with 40 participants		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>25,000</b>
	<b>Wage Recurrent</b>	<b>15,000</b>
	<b>Non Wage Recurrent</b>	<b>10,000</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0202 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
NA	211101 General Staff Salaries	15,000
	221001 Advertising and Public Relations	430
<b>Actual Outputs Achieved in Quarter:</b>		
- Coordinated the commemoration of the 16 days of activism campaign against Gender Based Violence;	221002 Workshops and Seminars	10,000
- 1 Research to inform CEDAW mid term review report conducted.	221005 Hire of Venue (chairs, projector etc)	3,275
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>28,705</b>
	<b>Wage Recurrent</b>	<b>15,000</b>
	<b>Non Wage Recurrent</b>	<b>13,705</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
40 Lcal Government staff monitored, mentored and supervised on mainstreaming gender and rights in 20 districts.2 districts in the North and West Nile region(Yumbe &Koboko.)	211101 General Staff Salaries	15,000
	227001 Travel Inland	3,300
	227004 Fuel, Lubricants and Oils	1,120
Gender mainstreaming committee strengthened,		
<b>Actual Outputs Achieved in Quarter:</b>		
25 Local Government staff in the districts of Busoga monitored and supervised in GBV activities		
<b>Reasons for Variation in performance</b>		

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

#### Programme 11 Gender and Women Affairs

Target met with support from UNFPA off budget intervention

<b>Total</b>	<b>19,420</b>
<i>Wage Recurrent</i>	15,000
<i>Non Wage Recurrent</i>	4,420
<i>NTR</i>	0

#### Programme 12 Equity and Rights

Outputs Funded

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	264102 Contributions to Autonomous Inst. Wage Subventions	150,000
Support to one Autonomus institution (Equal Opportunities Commission) with wage and non wage subventions		

#### Actual Outputs Achieved in Quarter:

Shs0.150bn was disbursed to the (Equal Opportunities Commission) as wage and non wage subventions

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>150,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	150,000
<i>NTR</i>	0

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	9,000
40 stakeholders trained in Human Rights Based Approach in development programming (30 participants from Local governments and 10 from CBOs and NGOs)	221002 Workshops and Seminars	7,840

#### Actual Outputs Achieved in Quarter:

40 stakeholders trained in Human Rights Based Approach in development programming (30 participants from Local governments and 10 from CBOs and NGOs)

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>16,840</b>
<i>Wage Recurrent</i>	9,000
<i>Non Wage Recurrent</i>	7,840
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1002 Mainstreaming Gender and Rights

*Recurrent Programmes*

#### Programme 12 Equity and Rights

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
100 Local Government Staff and other stakeholders, from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised on the rights of the vulnerable groups	9,000
221002 Workshops and Seminars	7,840
<b>Actual Outputs Achieved in Quarter:</b>	
- 100 Local Government Staff and other stakeholders, from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised on the rights of the vulnerable groups;	
<b>Reasons for Variation in performance</b>	
met	
<b>Total</b>	<b>16,840</b>
<i>Wage Recurrent</i>	9,000
<i>Non Wage Recurrent</i>	7,840
<i>NTR</i>	0

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
10 LGs provided with technical support supervision on the mainstreaming of Equity and Rights	9,000
224002 General Supply of Goods and Services	7,482
227004 Fuel, Lubricants and Oils	1,750
<b>Actual Outputs Achieved in Quarter:</b>	
- 5 LGs in the central region provided with technical support supervision on the mainstreaming of Equity and Rights.	
<b>Reasons for Variation in performance</b>	
The performance was below the average because the funds were insufficient	
<b>Total</b>	<b>18,232</b>
<i>Wage Recurrent</i>	9,000
<i>Non Wage Recurrent</i>	9,232
<i>NTR</i>	0

*Development Projects*

#### Project 1000 GOU-UNFPA Gender Project

*Outputs Provided*

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Two districts monitored on GBV (Katakwi and Moroto)	2,500
<b>Actual Outputs Achieved in Quarter:</b>	
- Two districts monitored on GBV (Katakwi and Moroto)	
<b>Reasons for Variation in performance</b>	
Met the target	
<b>Total</b>	<b>2,500</b>
<i>GoU Development</i>	2,500
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1003 Promotion of Labour Productivity and Employment

*Recurrent Programmes*

#### Programme 06 Labour and Industrial Relations

*Outputs Provided*

**Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Labour Laws revised (employment Act , 2006 and the Labour Unions Act)	211101 General Staff Salaries	2,079
- Regulations on Labour laws printed	211103 Allowances	2,242
-Regulations on Labour Laws Disseminated	221002 Workshops and Seminars	9,531
- Labour laws and regulations enforced	221009 Welfare and Entertainment	475
-Data on labour productivity collected, analyzed and distributed to stakeholders	227001 Travel Inland	2,260
	227004 Fuel, Lubricants and Oils	6,548

#### *Actual Outputs Achieved in Quarter:*

- 6 Regulations on Labour Laws disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check –Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations.
- 6 Labour laws and regulations 2011 enforced;
- Tools for data collection developed;
- Concept paper developed for the establishment of a productivity centre

#### *Reasons for Variation in performance*

The target was not met due to insufficient funds released

<b>Total</b>	<b>23,135</b>
<i>Wage Recurrent</i>	2,079
<i>Non Wage Recurrent</i>	21,056
<i>NTR</i>	0

**Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Workplaces inspected and reports produced	211101 General Staff Salaries	2,079
-Reported cases of violation of labour standards settled in work places	221011 Printing, Stationery, Photocopying and Binding	2,972
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	5,153
- 29 work places country wide inspected and Investigation on violation of labour standards working conditions;	227004 Fuel, Lubricants and Oils	3,324

#### *Reasons for Variation in performance*

Target not met due to insufficient funds

<b>Total</b>	<b>13,528</b>
<i>Wage Recurrent</i>	2,079
<i>Non Wage Recurrent</i>	11,449
<i>NTR</i>	0

**Output: 10 0303 Compensation of Government Workers**

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1003 Promotion of Labour Productivity and Employment

*Recurrent Programmes*

#### Programme 06 Labour and Industrial Relations

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
NA	211101 General Staff Salaries	2,079
	227001 Travel Inland	2,260
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	3,324
<b>This activity was not carried out</b>		
<b>Reasons for Variation in performance</b>		
This is salary for the officers in that section.		
	<b>Total</b>	<b>7,663</b>
	<b>Wage Recurrent</b>	<b>2,079</b>
	<b>Non Wage Recurrent</b>	<b>5,584</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- 50 workers' complaints registered and disputes referred to the Ministry	211101 General Staff Salaries	2,079
- 50 reported complaints and disputes countrywide investigated;	221009 Welfare and Entertainment	185
- Labour productivity standards assessed in 2 MDAs and 6 LGs	227001 Travel Inland	5,781
	227004 Fuel, Lubricants and Oils	3,234
<b>Actual Outputs Achieved in Quarter:</b>		
- 50 workers' complaints registered and disputes referred to the Ministry		
- 35 reported complaints and disputes countrywide investigated;		
<b>Reasons for Variation in performance</b>		
The labour productivity tool has not been administered due to lack of funds.		
	<b>Total</b>	<b>11,279</b>
	<b>Wage Recurrent</b>	<b>2,079</b>
	<b>Non Wage Recurrent</b>	<b>9,200</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
NA	211101 General Staff Salaries	2,079
<b>Actual Outputs Achieved in Quarter:</b>		
<b>No output related to this activity was achieved</b>		
<b>Reasons for Variation in performance</b>		
There was no funds for this activity, but salaries for the officers were paid..		
	<b>Total</b>	<b>2,079</b>
	<b>Wage Recurrent</b>	<b>2,079</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 0306 Training and Skills Development

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
NA	211101 General Staff Salaries	1,386
<b>Actual Outputs Achieved in Quarter:</b>		
- Three training workshop on HIV and AIDs at the workplace were conducted in Masindi, Kampala and Masaka.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>1,386</b>
	<i>Wage Recurrent</i>	<i>1,386</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 10 0307 Advocacy and Networking

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
NA	211101 General Staff Salaries	1,386
	221009 Welfare and Entertainment	4,980
<b>Actual Outputs Achieved in Quarter:</b>		
The activity was not carried out	227001 Travel Inland	3,108
	227004 Fuel, Lubricants and Oils	3,800
<b>Reasons for Variation in performance</b>		
The activity was planned for 3rd quarter (1st May).		
	<b>Total</b>	<b>13,274</b>
	<i>Wage Recurrent</i>	<i>1,386</i>
	<i>Non Wage Recurrent</i>	<i>11,888</i>
	<i>NTR</i>	<i>0</i>

#### Programme 07 Occupational Safety and Health

##### Outputs Funded

#### Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Contribution to Membership of International Organisations (OPCW)	262201 Contributions to International Organisations (Capital)	15,168
<b>Actual Outputs Achieved in Quarter:</b>		
- Annual contribution of Membership to International Organisations (OPCW) made		
<b>Reasons for Variation in performance</b>		
The target was not met. Less fund compared to the arrears.		
	<b>Total</b>	<b>15,168</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,168</i>
	<i>NTR</i>	<i>0</i>

##### Outputs Provided

#### Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1003 Promotion of Labour Productivity and Employment

*Recurrent Programmes*

#### Programme 07 Occupational Safety and Health

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One Regulations on Occupational Safety and Health developed:	211101 General Staff Salaries	12,000
- Lifting equipment and Lifting operations regulations;	221002 Workshops and Seminars	2,925
-	227001 Travel Inland	3,075
	227004 Fuel, Lubricants and Oils	1,438
<b>Actual Outputs Achieved in Quarter:</b>		
One Regulation on Occupational Safety and Health developed: ie the Lifting Equipment and Lifting Operations Regulations developed.		
<i>Reasons for Variation in performance</i>		
The target was met		
	<b>Total</b>	<b>19,438</b>
	<i>Wage Recurrent</i>	12,000
	<i>Non Wage Recurrent</i>	7,438
	<i>NTR</i>	0

#### Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
100 workplaces assessed for compliance with the safety and health standards	211101 General Staff Salaries	1,500
-workplace accidents investigated	213002 Incapacity, death benefits and funeral expenses	2,836
- OSH Inspectors Training and Professional skills development carried out	221001 Advertising and Public Relations	1,490
	221011 Printing, Stationery, Photocopying and Binding	3,319
<b>Actual Outputs Achieved in Quarter:</b>		
- 100 workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry local governments assessed for compliance with the safety and health standards.		
	224002 General Supply of Goods and Services	4,100
	227001 Travel Inland	16,465
	227004 Fuel, Lubricants and Oils	3,504
<i>Reasons for Variation in performance</i>		
the target was met		
	<b>Total</b>	<b>33,214</b>
	<i>Wage Recurrent</i>	1,500
	<i>Non Wage Recurrent</i>	31,714
	<i>NTR</i>	0

#### Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Inspect 25 workplaces (of which 20 are statutory)	211101 General Staff Salaries	2,371
- accidents at workplace investigated;	227001 Travel Inland	5,988
<b>Actual Outputs Achieved in Quarter:</b>		
- 50 statutory inspections conducted around Kampala, Wakiso, Mpigi, Mukono and up country local governments.		
<i>Reasons for Variation in performance</i>		
The target was met. This was due to demand as per the statutory period of inspection.		
	<b>Total</b>	<b>8,359</b>
	<i>Wage Recurrent</i>	2,371
	<i>Non Wage Recurrent</i>	5,988
	<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 1003 Promotion of Labour Productivity and Employment

*Recurrent Programmes*

#### Programme 07 Occupational Safety and Health

Output: 10 0306 Training and Skills Development

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
NA	211101 General Staff Salaries	1,820
	221003 Staff Training	2,475
<b>Actual Outputs Achieved in Quarter:</b>		
- Two (2) inspectors trained in OSH skills.		
<b>Reasons for Variation in performance</b>		
The target met		
	<b>Total</b>	<b>4,295</b>
	<b>Wage Recurrent</b>	<b>1,820</b>
	<b>Non Wage Recurrent</b>	<b>2,475</b>
	<b>NTR</b>	<b>0</b>

Output: 10 0307 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- Awareness raising of safety and health carried out	211101 General Staff Salaries	1,820
	227004 Fuel, Lubricants and Oils	1,938
<b>Actual Outputs Achieved in Quarter:</b>		
- 30 companies sensitised on safety and health management systems at workplaces.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>3,758</b>
	<b>Wage Recurrent</b>	<b>1,820</b>
	<b>Non Wage Recurrent</b>	<b>1,938</b>
	<b>NTR</b>	<b>0</b>

#### Programme 08 Industrial Court

*Outputs Provided*

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Industrial Court operationalised	211101 General Staff Salaries	22,945
-At least 6.25% of the Labour disputes backlog arbitrated	211103 Allowances	27,589
- Registrar and Court Clerk trained in IT system	221002 Workshops and Seminars	6,888
	222002 Postage and Courier	2,825
<b>Actual Outputs Achieved in Quarter:</b>		
- No out was achieved.	227004 Fuel, Lubricants and Oils	4,579
<b>Reasons for Variation in performance</b>		
The industrial court is not yet operational		
	<b>Total</b>	<b>64,826</b>
	<b>Wage Recurrent</b>	<b>22,945</b>
	<b>Non Wage Recurrent</b>	<b>41,882</b>
	<b>NTR</b>	<b>0</b>

#### Programme 15 Employment Services

*Outputs Provided*

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 1003 Promotion of Labour Productivity and Employment

*Recurrent Programmes*

#### Programme 15 Employment Services

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
- 2 Regional Consultative workshop on Informal Sector Strategy in Central and Western;	211101 General Staff Salaries 3,028
	221002 Workshops and Seminars 22,560
	221011 Printing, Stationery, Photocopying and Binding 6,052
<b>Actual Outputs Achieved in Quarter:</b>	
- 2 Regional Consultative workshop on Informal Sector Strategy in Central and Western held;	224002 General Supply of Goods and Services 7,438
	227001 Travel Inland 6,325
<b>Reasons for Variation in performance</b>	
The target was met	
<b>Total</b>	<b>45,403</b>
<i>Wage Recurrent</i>	3,028
<i>Non Wage Recurrent</i>	42,375
<i>NTR</i>	0

#### Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
- Follow-up visits to UAE and Saudi Arabia undertaken;	211101 General Staff Salaries 3,028
- 5 Recruitment Companies activities monitored	224002 General Supply of Goods and Services 26,235
	227002 Travel Abroad 11,510
<b>Actual Outputs Achieved in Quarter:</b>	
<b>There was no output achieved</b>	
<b>Reasons for Variation in performance</b>	
There was insufficient funds	
<b>Total</b>	<b>40,773</b>
<i>Wage Recurrent</i>	3,028
<i>Non Wage Recurrent</i>	37,745
<i>NTR</i>	0

#### Output: 10 0306 Training and Skills Development

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
- 60 operators of recruitment companies trained;	211101 General Staff Salaries 3,028
9 District Labour Officers trained	221002 Workshops and Seminars 5,792
<b>Actual Outputs Achieved in Quarter:</b>	
- One (1) training workshop for 60 operators of recruitment companies held; and	
- 9 District Labour Officers trained.	
<b>Reasons for Variation in performance</b>	
Met	
<b>Total</b>	<b>8,821</b>
<i>Wage Recurrent</i>	3,028
<i>Non Wage Recurrent</i>	5,792
<i>NTR</i>	0

#### Output: 10 0307 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1003 Promotion of Labour Productivity and Employment

*Recurrent Programmes*

#### Programme 15 Employment Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-	211101 General Staff Salaries	3,028
	227001 Travel Inland	1,154
<b>Actual Outputs Achieved in Quarter:</b>		
- 2 advocacy meeting on the reactivation of employment services in the districts held.		
<b>Reasons for Variation in performance</b>		
met		
	<b>Total</b>	<b>4,182</b>
	<i>Wage Recurrent</i>	3,028
	<i>Non Wage Recurrent</i>	1,154
	<i>NTR</i>	0

*Development Projects*

#### Project 0338 Elimination of Child Labour

*Outputs Provided*

**Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- The National Action Plan and the regulations of children disseminated	221009 Welfare and Entertainment	1,590
	227004 Fuel, Lubricants and Oils	2,490
<b>Actual Outputs Achieved in Quarter:</b>		
- Five (5) regional workshops to disseminate the National Action Plan on the elimination of the worst forms of the child labour		
<b>Reasons for Variation in performance</b>		
The target was achieved.		
	<b>Total</b>	<b>4,080</b>
	<i>GoU Development</i>	4,080
	<i>Donor Development</i>	0
	<i>NTR</i>	0

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Recurrent Programmes*

#### Programme 03 Disability and Elderly

*Outputs Funded*

**Output: 10 0451 Support to councils provided**

**Outputs Planned in Quarter:**

-Support to Autonomous Institution (National Council for Disability)

**Actual Outputs Achieved in Quarter:**

- Shs0.116064bn disbursed to support one Autonomous Institution (National Council for Disability) with wage and non wage subvention.

**Reasons for Variation in performance**

The target was met

	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

#### Programme 03 Disability and Elderly

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

##### Outputs Planned in Quarter:

- 200 PWDS trainees in institution supported, cared for and protected.

##### Actual Outputs Achieved in Quarter:

- 200 PWDS trainees in institution supported, cared for and protected.

##### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

##### Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

##### Outputs Planned in Quarter:

- 500 copies of the National Plan of Action for Older Persons printed and disseminated (50 copies to Older person associations, 400 copies to the LGs and 50 copies to the Ministries)  
- 500 copies of the Social Gerontology Training Manual printed and disseminated (450 copies to the local governments, 30 copies at the headquarter and 30 copies to the training insitutions);  
- Post Graduate Diploma Course Outline on Social Gerontology developed

Item	Spent
211101 General Staff Salaries	3,026
221002 Workshops and Seminars	803
221011 Printing, Stationery, Photocopying and Binding	3,819

##### Actual Outputs Achieved in Quarter:

- There were no activities carried out

##### Reasons for Variation in performance

There was no sufficient funds.

<b>Total</b>	<b>7,648</b>
<i>Wage Recurrent</i>	3,026
<i>Non Wage Recurrent</i>	4,622
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

##### Outputs Planned in Quarter:

- International day for older persons celebrated on 1st October 2012.

Item	Spent
211101 General Staff Salaries	2,992
227004 Fuel, Lubricants and Oils	2,880

##### Actual Outputs Achieved in Quarter:

- 1000 stakeholders mobilised to celebrate the two National Days (1st October and 3rd December 2012 for Older Persons and Persons With Disability respectively.

##### Reasons for Variation in performance

Met

<b>Total</b>	<b>5,872</b>
<i>Wage Recurrent</i>	2,992
<i>Non Wage Recurrent</i>	2,880

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Recurrent Programmes*

#### *Programme 03 Disability and Elderly*

*NTR*                      *0*

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

##### *Outputs Planned in Quarter:*

- 3 Institutions namely, Mpumudde and Ruti centre provided with support supervision and monitoring.
- 1 groups of older persons monitored and evaluated
- 1 SAGEdistricts monitored.

##### *Actual Outputs Achieved in Quarter:*

- 2 Institutions namely, Mpumudde and Ruti centre provided with support supervision and monitoring.
- 1 SAGEdistricts monitored

##### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 10 0404 Training and Skills Development

##### *Outputs Planned in Quarter:*

- Training Syllabus for vocational rehabilitation institutions developed.
- 50 PWDs equipped with employable skills (10 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres).

##### *Actual Outputs Achieved in Quarter:*

- 50 PWDs equipped with employable skills (10 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres).

##### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

##### *Outputs Planned in Quarter:*

- 1 small scale IGAs for Older persons groups supported (one group per region);

##### *Actual Outputs Achieved in Quarter:*

- 1 small scale IGAs for Older Persons Groups supported

##### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Recurrent Programmes*

#### *Programme 03 Disability and Elderly*

#### *Programme 05 Youth and Children Affairs*

*Outputs Funded*

**Output: 10 0451 Support to councils provided**

#### *Outputs Planned in Quarter:*

- 2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs 0.3425 bn for:  
 - Wage subvention (0.0746 bn);  
 - Non wage subvention (0.2643 bn)

#### *Actual Outputs Achieved in Quarter:*

- 2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs 0.339bn for:  
 - Wage subvention and  
 - Non wage subvention

#### *Reasons for Variation in performance*

The target met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups**

#### *Outputs Planned in Quarter:*

- Food and medicine provided for 1,580 children in 5 institutions; 630 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampirngisa National Rehabilitation Centre

- 4 small scale projects in children institutions supported

#### *Actual Outputs Achieved in Quarter:*

- 1,580 children in 5 institutions; 630 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampirngisa National Rehabilitation Centre provided with food and non food items

#### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

**Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups**

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

Item	Spent
<b>Outputs Planned in Quarter:</b>	
- National Youth Policy Action Plan developed;	2,338
- Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM)	5,647
<b>Actual Outputs Achieved in Quarter:</b>	
- Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM)	
<b>Reasons for Variation in performance</b>	
The national Youth Policy not yet finalised due to insufficient funds released to the Ministry.	
<b>Total</b>	<b>7,985</b>
<i>Wage Recurrent</i>	2,338
<i>Non Wage Recurrent</i>	5,647
<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

##### Outputs Planned in Quarter:

200 youth mobilise in the various parts of the country

##### Actual Outputs Achieved in Quarter:

200 Youth mobilise in the various parts of the country using the youth truck

##### Reasons for Variation in performance

The Tardget was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

##### Outputs Planned in Quarter:

- 10 LGs monitored in Western region,
- 4 children and babies homes inspected,
- 1 Quarterly meetings and visits by Kampiringisa Board of Visitors' held

##### Actual Outputs Achieved in Quarter:

- 8 LGs monitored in Western region;
- 36 children and babies homes inspected; and
- 1 Quarterly meetings and visits by Kampiringisa Board of Visitors' held.

##### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Recurrent Programmes*

#### *Programme 05 Youth and Children Affairs*

**Outputs Planned in Quarter:**

1,260 Youth trained in Entrepreneurship Skills

**Actual Outputs Achieved in Quarter:**

- 10 business organisations inducted to undertake training of youth

**Reasons for Variation in performance**

The target has not been achieved because the procurement requirements which has led to the delay in the start of the training.

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups**

**Outputs Planned in Quarter:**

NA

**Actual Outputs Achieved in Quarter:**

- Training material for youth entrepreneurship training developed

**Reasons for Variation in performance**

The Target met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Development Projects*

#### **Project 0144 Community Based Rehabilitation**

*Capital Purchases*

**Output: 10 0477 Purchase of Specialised Machinery & Equipment**

**Outputs Planned in Quarter:**

- One Embosser machine for Braille translation procured

**Actual Outputs Achieved in Quarter:**

NA

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

**Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups**

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Development Projects*

#### Project 0144 Community Based Rehabilitation

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- National Plan of action on Disability finalised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	471
<b>Actual Outputs Achieved in Quarter:</b>		
- National Plan of action on Disability finalised	221002 Workshops and Seminars	1,440
	228002 Maintenance - Vehicles	1,713
<b>Reasons for Variation in performance</b>		
The target wa met		
	<b>Total</b>	<b>3,623</b>
	<i>GoU Development</i>	3,623
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- international day for persons with Disabilities commemorated	224002 General Supply of Goods and Services	1,985
	227004 Fuel, Lubricants and Oils	3,250
<b>Actual Outputs Achieved in Quarter:</b>		
- 1000 mobilised to participate in the commemoration of the international day for persons with disability.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>5,235</b>
	<i>GoU Development</i>	5,235
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

<b>Outputs Planned in Quarter:</b>		
- 4 CBR Districts monitored.		
<b>Actual Outputs Achieved in Quarter:</b>		
8 CBR Districts monitored.		
<b>Reasons for Variation in performance</b>		
The target was met		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Project 0342 Promotion of Children and Youth

*Capital Purchases*

#### Output: 10 0477 Purchase of Specialised Machinery & Equipment

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Development Projects*

#### Project 0342 Promotion of Children and Youth

##### Outputs Planned in Quarter:

Purchase of Specialised Machinery & Equipment for a workshop at Kampiringisa

##### Actual Outputs Achieved in Quarter:

Not purchased

##### Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded*

#### Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

##### Outputs Planned in Quarter:

- Renovation of buildings at Kampiringisa completed

##### Actual Outputs Achieved in Quarter:

- Partial renovation of buildings at Kampiringisa completed

##### Reasons for Variation in performance

Insufficient funds to pay the contractor to complete the work

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided*

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

##### Outputs Planned in Quarter:

Training manual for vocational skills for children and youth at Ministry institutions developed

##### Actual Outputs Achieved in Quarter:

- A draft of training manual for vocational skills for children and youth at Ministry institutions is being developed

##### Reasons for Variation in performance

The target met

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	647
221002 Workshops and Seminars	3,173
227004 Fuel, Lubricants and Oils	1,216

<b>Total</b>	<b>5,036</b>
<i>GoU Development</i>	5,036
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Development Projects*

#### Project 0342 Promotion of Children and Youth

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
- 1,000 copies of IEC materials for drug and substance abuse printed	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 1,367
<b>Actual Outputs Achieved in Quarter:</b>	
- 1,000 copies of IEC materials for drug and substance abuse printed and disseminated.	224002 General Supply of Goods and Services 6,853
<b>Reasons for Variation in performance</b>	
The target was made.	
<b>Total</b>	<b>8,220</b>
<i>GoU Development</i>	8,220
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

##### *Outputs Planned in Quarter:*

25 youth projects from 19 project districts and 5 others monitored

##### *Actual Outputs Achieved in Quarter:*

- 8 Projgramme districts monitored

##### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

##### *Outputs Planned in Quarter:*

- 70 youth trained in vocational skills; 40 Northern, 30 Eastern, 30 Central and 45 Western regions;

##### *Actual Outputs Achieved in Quarter:*

- 74 youth trained in vocational skills; 30 Central and 44 Western regions;

- 200 Youth trained in entrepreneurship skills

##### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Development Projects*

#### Project 0342 Promotion of Children and Youth

##### Outputs Planned in Quarter:

- 10 youth groups empowered with seed/start up capital in 22 districts  
(15 Northern, 15 Eastern, 10 Central, 10 Western)

- Toolkits provided for 25 youth in 6 districts (5 Project and 6 others);

##### Actual Outputs Achieved in Quarter:

- 25 disadvantaged children from Ministry institutions supported for formal education;
- 28 youth groups supported with start up capital.

##### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1157 Social Assistance Grant for Empowerment

*Capital Purchases*

**Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment**

##### Outputs Planned in Quarter:

NA

##### Actual Outputs Achieved in Quarter:

NA

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

**Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups**

##### Outputs Planned in Quarter:

Social protection policy framework developed

Fiscal framework for SP developed in line with policy framework

National SP Sub Committee commences measures to improve coordination and efficiency in 2 priority areas identified in the SP Policy Framework

##### Actual Outputs Achieved in Quarter:

No output was achieved

##### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Development Projects*

#### Project 1157 Social Assistance Grant for Empowerment

<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

##### *Outputs Planned in Quarter:*

Policy makers and the public sensitised on Social Protection

##### *Actual Outputs Achieved in Quarter:*

NA

##### *Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

##### *Outputs Planned in Quarter:*

Impact baseline established  
Ongoing monitoring of grant payments operating in all SAGE districts and subcounties

##### *Actual Outputs Achieved in Quarter:*

NA

##### *Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

##### *Outputs Planned in Quarter:*

Training for national and sub national government officers involved in implementing SAGE in all 14 active SAGE districts

30 MPs provided with training to raise awareness of ESPP

International study tour delivered for selected key Ministers and MPs

##### *Actual Outputs Achieved in Quarter:*

NA

##### *Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1004 Social Protection for Vulnerable Groups

*Development Projects*

#### Project 1157 Social Assistance Grant for Empowerment

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

#### Outputs Planned in Quarter:

75,000 households receiving grants by the quarter end in all 14 districts

#### Actual Outputs Achieved in Quarter:

Supervised the distribution of SAGE in the benefiting districts

#### Reasons for Variation in performance

The target was achieved

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1049 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters, Planning and Policy

*Outputs Funded*

Output: 10 4951 Support to the street children activities

#### Outputs Planned in Quarter:

- 300 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;
- Multi- sectoral strategy on street children implemented

#### Actual Outputs Achieved in Quarter:

- 340 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;
- Multi- sectoral strategy on street children implemented

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

#### Outputs Planned in Quarter:

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2011/12 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;
- Ministerial Policy Statement for 2011/12 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;
- Ministry Annual Performance / implementation (Contract Performance Plan) for FY 2012/13 finalised;
- Timely procurement and Disposal of goods and services; and
- Monitoring and Evaluation.

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1049 Policy, Planning and Support Services

*Recurrent Programmes*

#### **Programme 01 Headquarters, Planning and Policy**

##### *Actual Outputs Achieved in Quarter:*

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2012/13 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPEDE) as well as Parliament timely;
- Ministry Annual Performance / implementation (Contract Performance Plan) for FY 2012/13 finalised;
- Timely procurement and Disposal of goods and services; and
- Monitoring and Evaluation.

##### *Reasons for Variation in performance*

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

##### *Outputs Planned in Quarter:*

- Finance and Administration services provided;
- Staff Welfare;
- Utilities (Water, Electricity and Telephone);
- Office Accommodation (Rent)
- Allowances (transport, lunch etc) paid;
- Vehicles for the entitled officers and those in the pool serviced and maintained;
- IFMS and Internet services maintained and functional;
- Logistics for entitled officers processed timely;
- Building maintained;
- Support to HIV / AIDS interventions in the sector;
- Cash withdraw and release warantee prepared;
- Stores management;
- Audit reports produced;
- Human resource management;
- Financial and Capital management;
- Equipment maintained (hardwares like Vehicles, Office Machinery etc);
- and
- Goods and Services supplied in general;

##### *Actual Outputs Achieved in Quarter:*

- Finance and Administration services provided;**
- **Staff Welfare;**
- **Utilities (Water, Electricity and Telephone);**
- **Office Accommodation (Rent)**
- **Allowances (transport, lunch etc) paid;**
- **Vehicles for the entitled officers and those in the pool serviced and maintained;**
- **IFMS and Internet services maintained and functional;**
- **Logistics for entitled officers processed timely;**
- **Building maintained;**
- **Support to HIV / AIDS interventions in the sector;**
- **Cash withdraw and release warantee prepared;**
- **Stores management;**
- **Audit reports produced;**
- **Human resource management;**
- **Financial and Capital management;**
- **Equipment maintained (hardwares like Vehicles, Office Machinery**



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

etc); and  
- Goods and Services supplied in general;

#### Reasons for Variation in performance

The target was met

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 4903 Ministerial and Top Management Services Provided

#### Outputs Planned in Quarter:

Logistics for entitled officers processed timely.

#### Actual Outputs Achieved in Quarter:

Logistics for entitled officers processed timely.

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Programme 09 Office of the D/G&CD; D/SP and D/L

#### Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

#### Outputs Planned in Quarter:

- Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.  
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision

Item	Spent
211101 General Staff Salaries	22,405
211103 Allowances	3,653
221009 Welfare and Entertainment	623
227001 Travel Inland	4,179
227004 Fuel, Lubricants and Oils	3,973
228002 Maintenance - Vehicles	302

#### Actual Outputs Achieved in Quarter:

Supervisory role in the formulation, review, co-ordination and implementation of Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment provided

- overseer services on Research, documentation and dissemination coordination monitoring, evaluation and technical support supervision provided.

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>35,134</b>
<i>Wage Recurrent</i>	22,405
<i>Non Wage Recurrent</i>	12,729
<i>NTR</i>	0

#### Programme 16 Internal Audit

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1049 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 16 Internal Audit

*Outputs Provided*

**Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Quarterly internal audit reports produced	211101 General Staff Salaries	5,833
	211103 Allowances	8,470
	221009 Welfare and Entertainment	1,752
2 Management and Inspection reports,	227004 Fuel, Lubricants and Oils	5,560
<b>Actual Outputs Achieved in Quarter:</b>	228002 Maintenance - Vehicles	2,414
Quarter two internal audit reports for FY 2012/13 produced		
<b>Reasons for Variation in performance</b>		
Target met		
	<b>Total</b>	<b>24,029</b>
	<i>Wage Recurrent</i>	5,833
	<i>Non Wage Recurrent</i>	18,195
	<i>NTR</i>	0

*Development Projects*

#### Project 0345 Strengthening MSLGD

*Capital Purchases*

**Output: 10 4976 Purchase of Office and ICT Equipment, including Software**

**Outputs Planned in Quarter:**

NA

**Actual Outputs Achieved in Quarter:**

NA

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 10 4978 Purchase of Office and Residential Furniture and Fittings**

**Outputs Planned in Quarter:**

Purchase of Furniture for the Ministry (70 Chairs, 70 Tables and 70 cabins) for the senior officer in the Ministry

**Actual Outputs Achieved in Quarter:**

This activity was not done.

**Reasons for Variation in performance**

The target was not met due to insufficient resources released to the Ministry.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 1049 Policy, Planning and Support Services

*Development Projects*

#### Project 0345 Strengthening MSLGD

Output: 10 4979 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

Office accommodation purchased

#### Actual Outputs Achieved in Quarter:

Office accommodation for NYC, NWC,, NCC, and Industrial Court purchased.

#### Reasons for Variation in performance

met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

#### Outputs Planned in Quarter:

- 7th Annual Sector Review conducted and a report produced and disseminated to all the stakeholders;
- Annual and Quarterly sector performance reports finalised and disseminated

#### Actual Outputs Achieved in Quarter:

- Annual and Quarterly sector performance reports finalised and disseminated

#### Reasons for Variation in performance

The target was not met due to insufficient resources.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

#### Outputs Planned in Quarter:

- Finance and administration services provided;
- Logistics for the entitled officers provided;
- Entitlements for the entitled officers paid); and
- 40 Ministry staff trained;

#### Actual Outputs Achieved in Quarter:

- Finance and administration services provided;
- Logistics for the entitled officers provided;
- Entitlements for the entitled officers paid)

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 1049 Policy, Planning and Support Services

*Development Projects*

#### **Project 0345 Strengthening MSLGD**

**Output: 10 4903 Ministerial and Top Management Services Provided**

#### *Outputs Planned in Quarter:*

Logistics for the entitled officers Services Provided (entitlements for the entitled officers paid)

#### *Actual Outputs Achieved in Quarter:*

Logistics for the 7 entitled officers provided

#### *Reasons for Variation in performance*

Target met

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<hr/>	
<b>GRAND TOTAL</b>	<b>1,451,176</b>
<i>Wage Recurrent</i>	<i>197,948</i>
<i>Non Wage Recurrent</i>	<i>1,140,756</i>
<i>GoU Development</i>	<i>112,472</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
--	---	----------------------	--

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 13 Community Development and Literacy

##### Outputs Funded

#### Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

One Autonomus Insitutions i.e the National Library of Uganda supported with Shs0.07125bn and Shs0.0375bn as Wage and Non Wage Subvention respectively to monitor and evaluate public library activities country wide.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Outputs Provided

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries).	211101 General Staff Salaries	1,037	0	1,037
	221002 Workshops and Seminars	1,669	0	1,669
	<b>Total</b>	<b>2,706</b>	<b>0</b>	<b>2,706</b>
	<i>Wage Recurrent</i>	<i>1,037</i>	<i>0</i>	<i>1,037</i>
	<i>Non Wage Recurrent</i>	<i>1,669</i>	<i>0</i>	<i>1,669</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
10 Local government provided with technical backstopping, evaluation and motoring in the West	211101 General Staff Salaries	921	0	921
	221002 Workshops and Seminars	135	0	135
	221011 Printing, Stationery, Photocopying and Binding	73	0	73
	224002 General Supply of Goods and Services	4,201	0	4,201
	227004 Fuel, Lubricants and Oils	668	0	668
	228002 Maintenance - Vehicles	686	0	686
	<b>Total</b>	<b>6,684</b>	<b>0</b>	<b>6,684</b>
	<i>Wage Recurrent</i>	<i>921</i>	<i>0</i>	<i>921</i>
	<i>Non Wage Recurrent</i>	<i>5,763</i>	<i>0</i>	<i>5,763</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 14 Culture and Family Affairs

##### Outputs Funded

#### Output: 10 0151 Support to Traditional Leaders provided

11 Traditional leaders supported.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 14 Culture and Family Affairs

#### Output: 10 0153 Support to the Promotion of Culture and family provided

Item	Balance b/f	New Funds	Total	
- Uganda National Culture Centre Supported with Shs 0.007bn (wage subvention for the Nommo Gallery Staff)	264101 Contributions to Autonomous Inst.	16,381	0	16,381
- Uganda Kiswahili Council supported with Shs0.0362bn;				
<b>Total</b>	<b>16,381</b>	<b>0</b>	<b>16,381</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	16,381	0	16,381	
<i>NTR</i>	0	0	0	

#### Outputs Provided

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Item	Balance b/f	New Funds	Total	
-	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	222002 Postage and Courier	40	0	40
<b>Total</b>	<b>-21,373</b>	<b>0</b>	<b>-21,373</b>	
<i>Wage Recurrent</i>	-8,445	0	-8,445	
<i>Non Wage Recurrent</i>	-12,928	0	-12,928	
<i>NTR</i>	0	0	0	

#### Output: 10 0102 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
-	211101 General Staff Salaries	980	0	980
	221001 Advertising and Public Relations	40	0	40
	221002 Workshops and Seminars	597	0	597
	221005 Hire of Venue (chairs, projector etc)	990	0	990
	221009 Welfare and Entertainment	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	1,190	0	1,190
	224002 General Supply of Goods and Services	4,100	0	4,100
	225001 Consultancy Services- Short-term	2,968	0	2,968
	227004 Fuel, Lubricants and Oils	294	0	294
<b>Total</b>	<b>11,710</b>	<b>0</b>	<b>11,710</b>	
<i>Wage Recurrent</i>	980	0	980	
<i>Non Wage Recurrent</i>	10,730	0	10,730	
<i>NTR</i>	0	0	0	

#### Output: 10 0104 Training, Skills Development and Training Materials

Item	Balance b/f	New Funds	Total	
- 5 Communities sensitised on parenting skills;	211101 General Staff Salaries	735	0	735
- Parenting module developed	221002 Workshops and Seminars	490	0	490
	224002 General Supply of Goods and Services	117	0	117
	225001 Consultancy Services- Short-term	2,500	0	2,500
<b>Total</b>	<b>3,843</b>	<b>0</b>	<b>3,843</b>	
<i>Wage Recurrent</i>	735	0	735	
<i>Non Wage Recurrent</i>	3,107	0	3,107	
<i>NTR</i>	0	0	0	

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 14 Culture and Family Affairs

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total
- 4 LGs monitored on the Culture and Family function			
211101 General Staff Salaries	1,225	0	1,225
221011 Printing, Stationery, Photocopying and Binding	250	0	250
227004 Fuel, Lubricants and Oils	2,350	0	2,350
<b>Total</b>	<b>3,825</b>	<b>0</b>	<b>3,825</b>
<i>Wage Recurrent</i>	1,225	0	1,225
<i>Non Wage Recurrent</i>	2,600	0	2,600
<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0333 Functional Adult Literacy

#### Capital Purchases

#### Output: 10 0175 Purchase of Motor Vehicles and Other Transport Equipment

NA

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Item	Balance b/f	New Funds	Total
- Adult literacy guidelines and standards disseminated to all stakeholders			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	546	0	546
211103 Allowances	170	0	170
221001 Advertising and Public Relations	120	0	120
221002 Workshops and Seminars	3,750	0	3,750
221008 Computer Supplies and IT Services	490	0	490
221011 Printing, Stationery, Photocopying and Binding	5,540	0	5,540
221012 Small Office Equipment	750	0	750
222001 Telecommunications	250	0	250
222002 Postage and Courier	490	0	490
225001 Consultancy Services- Short-term	3,830	0	3,830
227004 Fuel, Lubricants and Oils	18	0	18
<b>Total</b>	<b>15,955</b>	<b>0</b>	<b>15,955</b>
<i>GoU Development</i>	15,955	0	15,955
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0102 Advocacy and Networking

Item	Balance b/f	New Funds	Total
-Organisational profile of of the adult literacy providers at all levels compiled, documented and disseminated			
211103 Allowances	29	0	29
221001 Advertising and Public Relations	190	0	190
221002 Workshops and Seminars	2,735	0	2,735
221005 Hire of Venue (chairs, projector etc)	550	0	550
221009 Welfare and Entertainment	230	0	230
221011 Printing, Stationery, Photocopying and Binding	12,125	0	12,125
224002 General Supply of Goods and Services	2,924	0	2,924
225001 Consultancy Services- Short-term	7,989	0	7,989

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0333 Functional Adult Literacy

227001 Travel Inland	3,073	0	3,073
227002 Travel Abroad	250	0	250
<b>Total</b>	<b>30,095</b>	<b>0</b>	<b>30,095</b>
<i>GoU Development</i>	30,095	0	30,095
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total
-5 LGS monitored and supervised			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,708	0	4,708
221003 Staff Training	12	0	12
221012 Small Office Equipment	829	0	829
222001 Telecommunications	50	0	50
227004 Fuel, Lubricants and Oils	3,439	0	3,439
228002 Maintenance - Vehicles	3,690	0	3,690
<b>Total</b>	<b>12,727</b>	<b>0</b>	<b>12,727</b>
<i>GoU Development</i>	12,727	0	12,727
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 0343 Rehabilitation of Public libraries

##### Outputs Provided

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

8 Public and 17 Community libraries inspected, monitored and evaluated;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 1001 GoU-UNICEF Community Dialogue Project

##### Capital Purchases

#### Output: 10 0179 Acquisition of Other Capital Assets

NA

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total
- Two (2) Local Governments monitored, evaluated and provided with support supervision on GFM abandonment.			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	378	0	378
221009 Welfare and Entertainment	501	0	501
227004 Fuel, Lubricants and Oils	0	0	0
<b>Total</b>	<b>879</b>	<b>0</b>	<b>879</b>
<i>GoU Development</i>	879	0	879
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 1001 GoU-UNICEF Community Dialogue Project

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 11 Gender and Women Affairs

##### Outputs Funded

#### Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Item	Balance b/f	New Funds	Total	
Two Autonomous institutions supported i.e: - Support to National Women's Council with subventions (wage and non-wage of Shs0.02125bn and Shs0.2175bn respectively) to monitor women activities in the country; and - REACH and other NGOs supported with Shs0.05bn to implement Female Genital Mutilation activities;	264101 Contributions to Autonomous Inst.	928	0	928
<b>Total</b>	<b>928</b>	<b>0</b>	<b>928</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>928</b>	<b>0</b>	<b>928</b>	
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	

##### Outputs Provided

#### Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Item	Balance b/f	New Funds	Total	
- 3 sectors or MDAs guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MAAIF, MOH, OPM)	211101 General Staff Salaries	1,574	0	1,574
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
<b>Total</b>	<b>6,574</b>	<b>0</b>	<b>6,574</b>	
<b>Wage Recurrent</b>	<b>1,574</b>	<b>0</b>	<b>1,574</b>	
<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### Output: 10 0202 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- International Women's Day on 8th March 2013 commemorated..	221001 Advertising and Public Relations	820	0	820
	221005 Hire of Venue (chairs, projector etc)	3,275	0	3,275
- 3 National organising committee meeting for women's day celebration	221009 Welfare and Entertainment	913	0	913
	221011 Printing, Stationery, Photocopying and Binding	3,625	0	3,625
-1 gender and rights coordination meetings conducted.	221012 Small Office Equipment	3,137	0	3,137
	227004 Fuel, Lubricants and Oils	250	0	250
<b>Total</b>	<b>-6,406</b>	<b>0</b>	<b>-6,406</b>	
<b>Wage Recurrent</b>	<b>-13,426</b>	<b>0</b>	<b>-13,426</b>	
<b>Non Wage Recurrent</b>	<b>7,020</b>	<b>0</b>	<b>7,020</b>	
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Item	Balance b/f	New Funds	Total	
40 Local Government staff monitored, mentored and supervised on mainstreaming gender and rights in 2 districts in the Eastern region. (Amuria, Abimu)	211101 General Staff Salaries	1,574	0	1,574
	221011 Printing, Stationery, Photocopying and Binding	2,643	0	2,643
<b>Total</b>	<b>4,217</b>	<b>0</b>	<b>4,217</b>	
<b>Wage Recurrent</b>	<b>1,574</b>	<b>0</b>	<b>1,574</b>	
<b>Non Wage Recurrent</b>	<b>2,643</b>	<b>0</b>	<b>2,643</b>	
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### Programme 12 Equity and Rights

##### Outputs Funded

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 12 Equity and Rights

#### Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Support to one Autonomus institution (Equal Opportunities Commission) with wage and non wage subventions

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Balance b/f	New Funds	Total
20 stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs)	211101 General Staff Salaries	1,340	0	1,340
	221002 Workshops and Seminars	573	0	573
	<b>Total</b>	<b>1,914</b>	<b>0</b>	<b>1,914</b>
	<i>Wage Recurrent</i>	1,340	0	1,340
	<i>Non Wage Recurrent</i>	573	0	573
	<i>NTR</i>	0	0	0

#### Output: 10 0202 Advocacy and Networking

50 Local Government Staff and other stakeholder from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised on the rights of the vulnerable groups ( 40 participants from Local Governments and 10 participants from the different organizations)

<b>Total</b>	<b>-11,974</b>	<b>0</b>	<b>-11,974</b>
<i>Wage Recurrent</i>	-7,660	0	-7,660
<i>Non Wage Recurrent</i>	-4,314	0	-4,314
<i>NTR</i>	0	0	0

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	Item	Balance b/f	New Funds	Total
10 LGs provided with technical support supervision on the mainstreaming of Equity and Rights	211101 General Staff Salaries	1,340	0	1,340
	221011 Printing, Stationery, Photocopying and Binding	475	0	475
	224002 General Supply of Goods and Services	293	0	293
	<b>Total</b>	<b>2,109</b>	<b>0</b>	<b>2,109</b>
	<i>Wage Recurrent</i>	1,340	0	1,340
	<i>Non Wage Recurrent</i>	768	0	768
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1000 GOU-UNFPA Gender Project

#### Outputs Provided

#### Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	Item	Balance b/f	New Funds	Total
Two districts monitored on GBV ( Kaabong and Kotido)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,661	0	7,661
	<b>Total</b>	<b>7,661</b>	<b>0</b>	<b>7,661</b>
	<i>GoU Development</i>	7,661	0	7,661
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
--	---	----------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

##### Outputs Provided

#### Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total	
- Regulations on Labour laws printed	211101 General Staff Salaries	693	0	693
- Regulations on Labour Laws Disseminated	211103 Allowances	8	0	8
- Labour laws and regulations enforced	221002 Workshops and Seminars	2,012	0	2,012
	221009 Welfare and Entertainment	938	0	938
Regulations on Labour laws printed	221011 Printing, Stationery, Photocopying and Binding	1,645	0	1,645
	227001 Travel Inland	440	0	440
Regulations on Labour Laws Disseminated	227004 Fuel, Lubricants and Oils	109	0	109
	<b>Total</b>	<b>5,845</b>	<b>0</b>	<b>5,845</b>
Labour laws and regulations enforced	<i>Wage Recurrent</i>	693	0	693
Policies, procedures and regulations on labour productivity developed	<i>Non Wage Recurrent</i>	5,152	0	5,152
	<i>NTR</i>	0	0	0

#### Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Balance b/f	New Funds	Total	
-Workplaces inspected and reports produced	211101 General Staff Salaries	693	0	693
-Reported cases of violation of labour standards settled in work places	221011 Printing, Stationery, Photocopying and Binding	2,778	0	2,778
	227001 Travel Inland	1,346	0	1,346
	227004 Fuel, Lubricants and Oils	4,060	0	4,060
	<b>Total</b>	<b>8,877</b>	<b>0</b>	<b>8,877</b>
	<i>Wage Recurrent</i>	693	0	693
	<i>Non Wage Recurrent</i>	8,184	0	8,184
	<i>NTR</i>	0	0	0

#### Output: 10 0303 Compensation of Government Workers

Item	Balance b/f	New Funds	Total	
Government Workers compensated	211101 General Staff Salaries	693	0	693
	<b>Total</b>	<b>-4,891</b>	<b>0</b>	<b>-4,891</b>
	<i>Wage Recurrent</i>	693	0	693
	<i>Non Wage Recurrent</i>	-5,584	0	-5,584
	<i>NTR</i>	0	0	0

#### Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

Item	Balance b/f	New Funds	Total	
- Working conditions improved in all workplaces	211101 General Staff Salaries	693	0	693
- Employers and workers comply with the national labour standards	221002 Workshops and Seminars	3,900	0	3,900
- Labour productivity standards assessed in 8 MDAs and 24 LGs	221009 Welfare and Entertainment	1,219	0	1,219
	221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,300
	227001 Travel Inland	1,056	0	1,056
	227004 Fuel, Lubricants and Oils	1,785	0	1,785
	<b>Total</b>	<b>9,953</b>	<b>0</b>	<b>9,953</b>
	<i>Wage Recurrent</i>	693	0	693
	<i>Non Wage Recurrent</i>	9,260	0	9,260
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
--	---	----------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

##### Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Item	Balance b/f	New Funds	Total	
Arbitrate and settle all disputes referred to the Industrial Court	211101 General Staff Salaries	693	0	693
<b>Total</b>	<b>693</b>	<b>0</b>	<b>693</b>	
<b>Wage Recurrent</b>	693	0	693	
<b>Non Wage Recurrent</b>	0	0	0	
<b>NTR</b>	0	0	0	

##### Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- All labour officers trained in labour administration;	211101 General Staff Salaries	462	0	462
- Training needs assessment on Labour productivity				
- 2000 copies of Training Materials on labour productivity developed and printed				
- 500 stakeholders trained on Labour productivity				
<b>Total</b>	<b>462</b>	<b>0</b>	<b>462</b>	
<b>Wage Recurrent</b>	462	0	462	
<b>Non Wage Recurrent</b>	0	0	0	
<b>NTR</b>	0	0	0	

##### Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
NA	211101 General Staff Salaries	462	0	462
	221005 Hire of Venue (chairs, projector etc)	650	0	650
	221009 Welfare and Entertainment	1,176	0	1,176
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel Inland	219	0	219
	227004 Fuel, Lubricants and Oils	575	0	575
<b>Total</b>	<b>3,582</b>	<b>0</b>	<b>3,582</b>	
<b>Wage Recurrent</b>	462	0	462	
<b>Non Wage Recurrent</b>	3,120	0	3,120	
<b>NTR</b>	0	0	0	

#### Programme 07 Occupational Safety and Health

##### Outputs Funded

##### Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Item	Balance b/f	New Funds	Total	
Contribution to Membership of International Organisations (OPCW)	262201 Contributions to International Organisations (Capital)	23	0	23
<b>Total</b>	<b>23</b>	<b>0</b>	<b>23</b>	
<b>Wage Recurrent</b>	0	0	0	
<b>Non Wage Recurrent</b>	23	0	23	
<b>NTR</b>	0	0	0	

##### Outputs Provided

##### Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total	
One Regulations on Occupational Safety and Health developed:	211101 General Staff Salaries	28,457	0	28,457
- Pressure System Safety regulations;	221002 Workshops and Seminars	826	0	826
	221007 Books, Periodicals and Newspapers	528	0	528
	221009 Welfare and Entertainment	5	0	5

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
--	---	----------------	--

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 07 Occupational Safety and Health

221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
227001 Travel Inland	863	0	863
227004 Fuel, Lubricants and Oils	947	0	947
<b>Total</b>	<b>34,625</b>	<b>0</b>	<b>34,625</b>
<i>Wage Recurrent</i>	28,457	0	28,457
<i>Non Wage Recurrent</i>	6,168	0	6,168
<i>NTR</i>	0	0	0

#### Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Balance b/f	New Funds	Total	
100 workplaces assessed for compliance with the safety and health standards	211101 General Staff Salaries	28,457	0	28,457
-workplace accidents investigated	213002 Incapacity, death benefits and funeral expenses	6,560	0	6,560
- OSH Inspectors Training and Professional skills development carried out	221001 Advertising and Public Relations	90	0	90
	221011 Printing, Stationery, Photocopying and Binding	2,180	0	2,180
	224002 General Supply of Goods and Services	543	0	543
	227001 Travel Inland	235	0	235
<b>Total</b>	<b>38,064</b>	<b>0</b>	<b>38,064</b>	
<i>Wage Recurrent</i>	28,457	0	28,457	
<i>Non Wage Recurrent</i>	9,608	0	9,608	
<i>NTR</i>	0	0	0	

#### Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

Item	Balance b/f	New Funds	Total	
- Inspect 25 workplaces (of which 10 are statutory)	211101 General Staff Salaries	790	0	790
- accidents at workplace investigated;	227001 Travel Inland	12	0	12
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
<b>Total</b>	<b>2,303</b>	<b>0</b>	<b>2,303</b>	
<i>Wage Recurrent</i>	790	0	790	
<i>Non Wage Recurrent</i>	1,512	0	1,512	
<i>NTR</i>	0	0	0	

#### Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total	
One OSH Inspectors trained	211101 General Staff Salaries	607	0	607
	221003 Staff Training	1,405	0	1,405
<b>Total</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	
<i>Wage Recurrent</i>	607	0	607	
<i>Non Wage Recurrent</i>	1,405	0	1,405	
<i>NTR</i>	0	0	0	

#### Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- Awareness raising of safety and health carried out	211101 General Staff Salaries	607	0	607
	221001 Advertising and Public Relations	250	0	250
	221005 Hire of Venue (chairs, projector etc)	213	0	213
	221009 Welfare and Entertainment	1,004	0	1,004
	221011 Printing, Stationery, Photocopying and Binding	413	0	413
	224002 General Supply of Goods and Services	0	0	0
<b>Total</b>	<b>2,487</b>	<b>0</b>	<b>2,487</b>	
<i>Wage Recurrent</i>	607	0	607	
<i>Non Wage Recurrent</i>	1,881	0	1,881	
<i>NTR</i>	0	0	0	

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 07 Occupational Safety and Health

#### Programme 08 Industrial Court

##### Outputs Provided

#### Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

	Item	Balance b/f	New Funds	Total
Industrial Court operationalised	211101 General Staff Salaries	34,222	0	34,222
-At least 6.25% of the Labour disputes backlog arbitrated	211103 Allowances	674	0	674
- Registrar and Court Clerk trained in IT system	221002 Workshops and Seminars	4,699	0	4,699
	221009 Welfare and Entertainment	4,500	0	4,500
	222002 Postage and Courier	175	0	175
	224002 General Supply of Goods and Services	4,013	0	4,013
	227004 Fuel, Lubricants and Oils	6,138	0	6,138
	<b>Total</b>	<b>54,421</b>	<b>0</b>	<b>54,421</b>
	<i>Wage Recurrent</i>	<i>34,222</i>	<i>0</i>	<i>34,222</i>
	<i>Non Wage Recurrent</i>	<i>20,199</i>	<i>0</i>	<i>20,199</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 15 Employment Services

##### Outputs Provided

#### Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	Item	Balance b/f	New Funds	Total
- 1 Regional Consultative workshop on Informal Sector Strategy in Eastern	211101 General Staff Salaries	1,009	0	1,009
	221002 Workshops and Seminars	440	0	440
	221011 Printing, Stationery, Photocopying and Binding	1,448	0	1,448
	224002 General Supply of Goods and Services	62	0	62
	227001 Travel Inland	1,175	0	1,175
	<b>Total</b>	<b>4,134</b>	<b>0</b>	<b>4,134</b>
	<i>Wage Recurrent</i>	<i>1,009</i>	<i>0</i>	<i>1,009</i>
	<i>Non Wage Recurrent</i>	<i>3,125</i>	<i>0</i>	<i>3,125</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
- Follow-up visits to Afghanistan and Southern Sudan undertaken;	211101 General Staff Salaries	1,009	0	1,009
- 5 Recruitment Companies activities monitored	224002 General Supply of Goods and Services	11,465	0	11,465
	227002 Travel Abroad	9,790	0	9,790
	<b>Total</b>	<b>22,264</b>	<b>0</b>	<b>22,264</b>
	<i>Wage Recurrent</i>	<i>1,009</i>	<i>0</i>	<i>1,009</i>
	<i>Non Wage Recurrent</i>	<i>21,255</i>	<i>0</i>	<i>21,255</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0306 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-9 District Labour Officers trained	211101 General Staff Salaries	1,009	0	1,009
	221002 Workshops and Seminars	3,208	0	3,208
	<b>Total</b>	<b>4,217</b>	<b>0</b>	<b>4,217</b>
	<i>Wage Recurrent</i>	<i>1,009</i>	<i>0</i>	<i>1,009</i>
	<i>Non Wage Recurrent</i>	<i>3,208</i>	<i>0</i>	<i>3,208</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 15 Employment Services

##### Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total
- 1 Consultative meeting with the recruitment companies held;	211101 General Staff Salaries 1,009	0	1,009
- Advocacy meetings on reactivation of employment services held in 4 regions	227001 Travel Inland 6,750	0	6,750
<b>Total</b>	<b>7,760</b>	<b>0</b>	<b>7,760</b>
<b>Wage Recurrent</b>	<b>1,009</b>	<b>0</b>	<b>1,009</b>
<b>Non Wage Recurrent</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0338 Elimination of Child Labour

##### Outputs Provided

##### Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total
- The National Action Plan and the regulations of children disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 1,097	0	1,097
	221009 Welfare and Entertainment 912	0	912
	227004 Fuel, Lubricants and Oils 807	0	807
<b>Total</b>	<b>2,816</b>	<b>0</b>	<b>2,816</b>
<b>GoU Development</b>	<b>2,816</b>	<b>0</b>	<b>2,816</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

##### Outputs Funded

##### Output: 10 0451 Support to councils provided

Item	Balance b/f	New Funds	Total
-Support to Autonomous Institution (National Council for Disability)	264101 Contributions to Autonomous Inst. 125,000	0	125,000
	264102 Contributions to Autonomous Inst. Wage Subventions 9,000	0	9,000
<b>Total</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Item	Balance b/f	New Funds	Total
- 200 PWDS trainees in institution supported, cared for and protected.	263106 Other Current grants(current) 68,318	0	68,318
<b>Total</b>	<b>68,318</b>	<b>0</b>	<b>68,318</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>68,318</b>	<b>0</b>	<b>68,318</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
--	---	----------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,009	0	1,009
221002 Workshops and Seminars	397	0	397
221011 Printing, Stationery, Photocopying and Binding	449	0	449
<b>Total</b>	<b>1,854</b>	<b>0</b>	<b>1,854</b>
<i>Wage Recurrent</i>	1,009	0	1,009
<i>Non Wage Recurrent</i>	846	0	846
<i>NTR</i>	0	0	0

#### Output: 10 0402 Advocacy and Networking

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	997	0	997
221005 Hire of Venue (chairs, projector etc)	25	0	25
227004 Fuel, Lubricants and Oils	320	0	320
<b>Total</b>	<b>1,343</b>	<b>0</b>	<b>1,343</b>
<i>Wage Recurrent</i>	997	0	997
<i>Non Wage Recurrent</i>	345	0	345
<i>NTR</i>	0	0	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,990	0	3,990
213002 Incapacity, death benefits and funeral expenses	6,600	0	6,600
227004 Fuel, Lubricants and Oils	2,168	0	2,168
<b>Total</b>	<b>12,758</b>	<b>0</b>	<b>12,758</b>
<i>Wage Recurrent</i>	3,990	0	3,990
<i>Non Wage Recurrent</i>	8,768	0	8,768
<i>NTR</i>	0	0	0

#### Output: 10 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,192	0	3,192
221002 Workshops and Seminars	1,867	0	1,867
224002 General Supply of Goods and Services	2,250	0	2,250
<b>Total</b>	<b>7,309</b>	<b>0</b>	<b>7,309</b>
<i>Wage Recurrent</i>	3,192	0	3,192
<i>Non Wage Recurrent</i>	4,117	0	4,117
<i>NTR</i>	0	0	0

#### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,394	0	2,394
224002 General Supply of Goods and Services	8,494	0	8,494
<b>Total</b>	<b>10,888</b>	<b>0</b>	<b>10,888</b>
<i>Wage Recurrent</i>	2,394	0	2,394
<i>Non Wage Recurrent</i>	8,494	0	8,494
<i>NTR</i>	0	0	0

#### Programme 05 Youth and Children Affairs

#### Outputs Funded



**Vote: 018** Ministry of Gender, Labour and Social Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

**Vote Function: 1004 Social Protection for Vulnerable Groups***Recurrent Programmes***Programme 05 Youth and Children Affairs****Output: 10 0451 Support to councils provided**

Item	Balance b/f	New Funds	Total
2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs 0.3425 bn for: - Wage subvention (0.0746 bn); - Non wage subvention (0.2643 bn)	264101 Contributions to Autonomous Inst. 274,250	0	274,250
	264102 Contributions to Autonomous Inst. Wage Subventions 64,552	0	64,552
	<b>Total</b> 338,802	<b>0</b>	<b>338,802</b>
	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 338,802	<i>0</i>	<i>338,802</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

**Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups**

Item	Balance b/f	New Funds	Total
- Food and medicine provided for 1,580 children in 5 institutions; 630 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampirngisa National Rehabilitation Centre	263106 Other Current grants(current) 173,500	0	173,500
	<b>Total</b> 173,500	<b>0</b>	<b>173,500</b>
	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 173,500	<i>0</i>	<i>173,500</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups**

Item	Balance b/f	New Funds	Total
0	211101 General Staff Salaries 779	0	779
	221002 Workshops and Seminars 42	0	42
	<b>Total</b> 822	<b>0</b>	<b>822</b>
	<i>Wage Recurrent</i> 779	<i>0</i>	<i>779</i>
	<i>Non Wage Recurrent</i> 42	<i>0</i>	<i>42</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

**Output: 10 0402 Advocacy and Networking**

Item	Balance b/f	New Funds	Total
-	211101 General Staff Salaries 3,118	0	3,118
	221001 Advertising and Public Relations 525	0	525
	221005 Hire of Venue (chairs, projector etc) 488	0	488
	221009 Welfare and Entertainment 668	0	668
	224002 General Supply of Goods and Services 2	0	2
	227001 Travel Inland 903	0	903
	<b>Total</b> 5,703	<b>0</b>	<b>5,703</b>
	<i>Wage Recurrent</i> 3,118	<i>0</i>	<i>3,118</i>
	<i>Non Wage Recurrent</i> 2,586	<i>0</i>	<i>2,586</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
--	---	----------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Item	Balance b/f	New Funds	Total	
- 10 LGs monitored in Northern region,	211101 General Staff Salaries	3,118	0	3,118
- 4 children and babies homes inspected,	227001 Travel Inland	3,860	0	3,860
- 1 Quarterly meetings and visits by	228002 Maintenance - Vehicles	440	0	440
Kampiringisa Board of Visitors' held	263322 Conditional transfers to Contr	5,502	0	5,502
	<b>Total</b>	<b>12,920</b>	<b>0</b>	<b>12,920</b>
	<i>Wage Recurrent</i>	3,118	0	3,118
	<i>Non Wage Recurrent</i>	9,803	0	9,803
	<i>NTR</i>	0	0	0

#### Output: 10 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total	
1,260 Youth trained in Entrepreneurship Skills	211101 General Staff Salaries	3,118	0	3,118
	221003 Staff Training	750,000	0	750,000
	227001 Travel Inland	21,854	0	21,854
	<b>Total</b>	<b>774,972</b>	<b>0</b>	<b>774,972</b>
	<i>Wage Recurrent</i>	3,118	0	3,118
	<i>Non Wage Recurrent</i>	771,854	0	771,854
	<i>NTR</i>	0	0	0

#### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Item	Balance b/f	New Funds	Total	
- Resettlement kits for 25 children in institutions provided	211101 General Staff Salaries	9,033	0	9,033
- 6 schools sensitised on drug and substance abuse	221002 Workshops and Seminars	4,820	0	4,820
	224002 General Supply of Goods and Services	2,528	0	2,528
	<b>Total</b>	<b>16,381</b>	<b>0</b>	<b>16,381</b>
	<i>Wage Recurrent</i>	9,033	0	9,033
	<i>Non Wage Recurrent</i>	7,348	0	7,348
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0144 Community Based Rehabilitation

#### Capital Purchases

#### Output: 10 0477 Purchase of Specialised Machinery & Equipment

0			
	<b>Total</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0
	<i>Donor Development</i>	0	0
	<i>NTR</i>	0	0

#### Outputs Provided

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Item	Balance b/f	New Funds	Total	
- Guidelines on Disability finalised and printed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101	0	101
	221002 Workshops and Seminars	261	0	261
	228002 Maintenance - Vehicles	497	0	497
	<b>Total</b>	<b>859</b>	<b>0</b>	<b>859</b>
	<i>GoU Development</i>	859	0	859

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0144 Community Based Rehabilitation

<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0402 Advocacy and Networking

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29	0	29
224002 General Supply of Goods and Services	567	0	567
<b>Total</b>	<b>597</b>	<b>0</b>	<b>597</b>
<i>GoU Development</i>	597	0	597
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 6 CBR Districts monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	500
	227001 Travel Inland	3,625	0	3,625
<b>Total</b>	<b>4,125</b>	<b>0</b>	<b>4,125</b>	
<i>GoU Development</i>	4,125	0	4,125	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Project 0342 Promotion of Children and Youth

#### Capital Purchases

#### Output: 10 0477 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
NA	231005 Machinery and Equipment	8,695	0	8,695
<b>Total</b>	<b>8,695</b>	<b>0</b>	<b>8,695</b>	
<i>GoU Development</i>	8,695	0	8,695	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Outputs Funded

#### Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Renovation of buildings at Kampiringisa completed	263340 Other grants	27,492	0	27,492
<b>Total</b>	<b>27,492</b>	<b>0</b>	<b>27,492</b>	
<i>GoU Development</i>	27,492	0	27,492	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Outputs Provided

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Training manual for vocational skills for children and youth at Ministry institutions developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101	0	101
	221002 Workshops and Seminars	34	0	34
	227004 Fuel, Lubricants and Oils	65	0	65
<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>	
<i>GoU Development</i>	200	0	200	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
--	---	----------------

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0342 Promotion of Children and Youth

##### Output: 10 0402 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- 500 copies of IEC materials for drug and substance abuse printed and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	969	0	969
	224002 General Supply of Goods and Services	701	0	701
	<b>Total</b>	<b>1,670</b>	<b>0</b>	<b>1,670</b>
	<i>GoU Development</i>	1,670	0	1,670
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Item	Balance b/f	New Funds	Total	
25 youth projects from 19 project districts and 5 others monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,114	0	3,114
	211103 Allowances	2,695	0	2,695
	227001 Travel Inland	5,043	0	5,043
	227004 Fuel, Lubricants and Oils	378	0	378
	228002 Maintenance - Vehicles	1,320	0	1,320
	<b>Total</b>	<b>12,550</b>	<b>0</b>	<b>12,550</b>
	<i>GoU Development</i>	12,550	0	12,550
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 10 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- 65 youth trained in Entrepreneurial and business skills	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	7,500	0	7,500
	224002 General Supply of Goods and Services	7,500	0	7,500
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	25,000	0	25,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Item	Balance b/f	New Funds	Total	
- 10 youth groups empowered with seed/start up capital in 22 districts (15 Northern, 15 Eastern, 10 Central, 10 Western)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,068	0	18,068
	211103 Allowances	6,390	0	6,390
	221008 Computer Supplies and IT Services	2,050	0	2,050
	221011 Printing, Stationery, Photocopying and Binding	1,872	0	1,872
- Toolkits provided for 25 youth in 6 districts (5 Project and 6 others);	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	4,050	0	4,050
	224002 General Supply of Goods and Services	34,375	0	34,375
	227004 Fuel, Lubricants and Oils	3,078	0	3,078
	228002 Maintenance - Vehicles	8,100	0	8,100
	<b>Total</b>	<b>79,482</b>	<b>0</b>	<b>79,482</b>
	<i>GoU Development</i>	79,482	0	79,482
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1157 Social Assistance Grant for Empowerment

##### Capital Purchases

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
--	---	----------------	--	--

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 1157 Social Assistance Grant for Empowerment

#### Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

NA

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Social protection policy framework developed

Fiscal framework for SP developed in line with policy framework

National SP Sub Committee commences measures to improve coordination and efficiency in 2 priority areas identified in the SP Policy Framework

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0402 Advocacy and Networking

Policy makers and the public sensitised on Social Protection

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Case studies on impact of SAGE developed  
Ongoing monitoring of grant payments operating in all SAGE districts and subcounties

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0404 Training and Skills Development

Training for national and sub national government officers involved in implementing SAGE in all 14 active SAGE districts

30 MPs provided with training to raise awareness of ESPP

International study tour delivered for selected key Ministers and MPs

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

<i>NTR</i>	0	0	0
------------	---	---	---



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

functional;	223005 Electricity	20,000	0	20,000
- Logistics for entitled officers processed timely;	223006 Water	18,000	0	18,000
- Building maintained;	227004 Fuel, Lubricants and Oils	8,750	0	8,750
- Support to HIV / AIDS interventions in the sector;	228002 Maintenance - Vehicles	29,552	0	29,552
- Cash withdraw and release warantee prepared;	273102 Incapacity, death benefits and and funeral expenses	22,282	0	22,282
- Stores management;	<b>Total</b>	<b>914,467</b>	<b>0</b>	<b>914,467</b>
- Audit reports produced;	<i>Wage Recurrent</i>	88,133	0	88,133
- Human resource management;	<i>Non Wage Recurrent</i>	826,334	0	826,334
- Financial and Capital management;				
- Equipment maintained (hardwares like Vehicles, Office Machinery etc); and				
- Goods and Services supplied in general;				
	<i>NTR</i>	0	0	0

#### Output: 10 4903 Ministerial and Top Management Services Provided

Item	Balance b/f	New Funds	Total	
Logistics for entitled officers processed timely.				
211101 General Staff Salaries	22,523	0	22,523	
211103 Allowances	121,981	0	121,981	
213001 Medical Expenses(To Employees)	10,470	0	10,470	
221007 Books, Periodicals and Newspapers	830	0	830	
221011 Printing, Stationery, Photocopying and Binding	32,304	0	32,304	
221012 Small Office Equipment	400	0	400	
224002 General Supply of Goods and Services	21,904	0	21,904	
227004 Fuel, Lubricants and Oils	46,424	0	46,424	
<b>Total</b>	<b>256,836</b>	<b>0</b>	<b>256,836</b>	
	<i>Wage Recurrent</i>	22,523	0	22,523
	<i>Non Wage Recurrent</i>	234,313	0	234,313
	<i>NTR</i>	0	0	0

#### Programme 09 Office of the D/G&CD; D/SP and D/L

##### Outputs Provided

#### Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Item	Balance b/f	New Funds	Total	
- Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.				
211101 General Staff Salaries	1,468	0	1,468	
221009 Welfare and Entertainment	114	0	114	
227001 Travel Inland	1,087	0	1,087	
228002 Maintenance - Vehicles	5,247	0	5,247	
<b>Total</b>	<b>7,917</b>	<b>0</b>	<b>7,917</b>	
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision				
	<i>Wage Recurrent</i>	1,468	0	1,468
	<i>Non Wage Recurrent</i>	6,448	0	6,448
	<i>NTR</i>	0	0	0

#### Programme 16 Internal Audit

##### Outputs Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 16 Internal Audit

#### Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

Item	Balance b/f	New Funds	Total
Quarterly internal audit reports produced	1,944	0	1,944
	0	0	0
2 Management and Inspection reports,	1,500	0	1,500
	426	0	426
	890	0	890
	1,087	0	1,087
<b>Total</b>	<b>5,847</b>	<b>0</b>	<b>5,847</b>
<i>Wage Recurrent</i>	1,944	0	1,944
<i>Non Wage Recurrent</i>	3,903	0	3,903
<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0345 Strengthening MSLGD

#### Capital Purchases

#### Output: 10 4976 Purchase of Office and ICT Equipment, including Software

Intranet system for the Ministry purchased

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 4978 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Purchase of Furniture for the Ministry (15 Chairs, 15 Tables and 15 cabins) for the senior officer in the Ministry	31,752	0	31,752
<b>Total</b>	<b>31,752</b>	<b>0</b>	<b>31,752</b>
<i>GoU Development</i>	31,752	0	31,752
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 4979 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
NA	188,142	0	188,142
<b>Total</b>	<b>188,142</b>	<b>0</b>	<b>188,142</b>
<i>GoU Development</i>	188,142	0	188,142
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Item	Balance b/f	New Funds	Total
Quarterly sector performance reports finalised and disseminated	4,101	0	4,101
<b>Total</b>	<b>4,101</b>	<b>0</b>	<b>4,101</b>
<i>GoU Development</i>	4,101	0	4,101
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1049 Policy, Planning and Support Services

#### Development Projects

#### Project 0345 Strengthening MSLGD

#### Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

Item	Balance b/f	New Funds	Total	
Finance and administration services provided;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,813	0	7,813
- Logistics for the entitled officers provided;	221011 Printing, Stationery, Photocopying and Binding	10,530	0	10,530
- Entitlements for the entitled officers paid); and				
- 40 Ministry staff trained;				
	<b>Total</b>	<b>18,343</b>	<b>0</b>	<b>18,343</b>
	<i>GoU Development</i>	18,343	0	18,343
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 10 4903 Ministerial and Top Management Services Provided

Item	Balance b/f	New Funds	Total	
Logistics for the entitled officers Services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,999	0	7,999
Provided (entitlements for the entitled officers				
paid)				
	<b>Total</b>	<b>7,999</b>	<b>0</b>	<b>7,999</b>
	<i>GoU Development</i>	7,999	0	7,999
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>3,997,736</b>	<b>0</b>	<b>3,997,736</b>
<i>Wage Recurrent</i>	374,030	0	374,030
<i>Non Wage Recurrent</i>	3,124,615	0	3,124,615
<i>GoU Development</i>	499,091	0	499,091
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	14.907230227	7.549911076	50.6%	4.371	29.3%
<b>Total</b>	<b>14.907230227</b>	<b>7.549911076</b>	<b>50.6%</b>	<b>4.371</b>	<b>29.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Out of the total annual budget of Shs14.907bn only shs10.536bn has been released to the Ministry for the three quarters leaving a balance of Shs4.371bn. The balance, Shs4.371bn be released in the 4th quarter.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.0683741271	1.065170089	51.5%	0.531	25.7%
<b>Total</b>	<b>2.0683741271</b>	<b>1.065170089</b>	<b>51.5%</b>	<b>0.531</b>	<b>25.7%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Out of the annual total budget of Shs2.068bn only shs1.537bn has been released to the Ministry for the three quarters leaving a balance of Shs0.531bn. The balance should be released in the 4th quarter.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>16.975604354</b>	<b>8.615081165</b>	<b>50.7%</b>	<b>4.902</b>	<b>28.9%</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1049 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 09 Office of the D/G&CD; D/SP and D/L	Data In	Data In
- 01 Headquarters, Planning and Policy	Data In	Data In
- 16 Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 0345 Strengthening MSLGD	Data In	Data In
<b>1004 Social Protection for Vulnerable Groups</b>		
○ <i>Recurrent Programmes</i>		
- 03 Disability and Elderly	Data In	Data In
- 05 Youth and Children Affairs	Data In	Data In
○ <i>Development Projects</i>		
- 0342 Promotion of Children and Youth	Data In	Data In
- 1157 Social Assistance Grant for Empowerment	Data In	Data In
- 0144 Community Based Rehabilitation	Data In	Data In
<b>1003 Promotion of Labour Productivity and Employment</b>		
○ <i>Recurrent Programmes</i>		
- 15 Employment Services	Data In	Data In
- 08 Industrial Court	Data In	Data In
- 06 Labour and Industrial Relations	Data In	Data In
- 07 Occupational Safety and Health	Data In	Data In
○ <i>Development Projects</i>		
- 0338 Elimination of Child Labour	Data In	Data In
<b>1002 Mainstreaming Gender and Rights</b>		
○ <i>Recurrent Programmes</i>		
- 11 Gender and Women Affairs	Data In	Data In
- 12 Equity and Rights	Data In	Data In
○ <i>Development Projects</i>		
- 1000 GOU-UNFPA Gender Project	Data In	Data In
<b>1001 Community Mobilisation and Empowerment</b>		
○ <i>Recurrent Programmes</i>		
- 14 Culture and Family Affairs	Data In	Data In
- 13 Community Development and Literacy	Data In	Data In

## Vote: 018 Ministry of Gender, Labour and Social Development

### Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>			
- 0343	Rehabilitation of Public libraries	Data In	Data In
- 1001	GoU-UNICEF Community Dialogue Project	Data In	Data In
- 0333	Functional Adult Literacy	Data In	Data In

#### Donor Releases and Expenditure

Vote Function, Project and Program	Q2	Q3
	Report	Workplan
<b>1004 Social Protection for Vulnerable Groups</b>		
○ <i>Development Projects</i>		
- 1157 Social Assistance Grant for Empowerment	Data In	Data In

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1004 Social Protection for Vulnerable Groups	Data In	Data In	Data In
1003 Promotion of Labour Productivity and Employment	Data In	Data In	Data In
1002 Mainstreaming Gender and Rights	Data In	Data In	Data In
1001 Community Mobilisation and Empowerment	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In