

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.053	2.026	2.026	1.816	50.0%	44.8%	89.6%
Recurrent Non Wage	57.860	30.091	30.091	28.969	52.0%	50.1%	96.3%
Devt. GoU	111.588	62.858	62.858	54.837	56.3%	49.1%	87.2%
Devt. Ext. Fin.	19.288	11.755	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	173.500	94.976	94.976	85.622	54.7%	49.3%	90.2%
Total GoU+Ext Fin (MTEF)	192.789	106.731	94.976	85.622	49.3%	44.4%	90.2%
Arrears	0.716	0.716	0.716	0.696	100.0%	97.2%	97.2%
Total Budget	193.505	107.447	95.692	86.318	49.5%	44.6%	90.2%
<i>A.I.A Total</i>	1.995	0.874	0.883	0.626	44.2%	31.4%	71.0%
Grand Total	195.500	108.321	96.574	86.944	49.4%	44.5%	90.0%
Total Vote Budget Excluding Arrears	194.784	107.605	95.858	86.248	49.2%	44.3%	90.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1001 Community Mobilisation, Culture and Empowerment	4.46	2.23	2.23	50.0%	50.0%	99.9%
Program: 1002 Gender, Equality and Women's Empowerment	40.24	19.53	19.22	48.5%	47.8%	98.4%
Program: 1003 Promotion of descent Employment	27.74	7.61	4.43	27.4%	16.0%	58.2%
Program: 1004 Social Protection for Vulnerable Groups	107.46	55.18	52.01	51.3%	48.4%	94.3%
Program: 1049 General Administration, Policy and Planning	14.88	11.30	8.36	75.9%	56.2%	74.0%
Total for Vote	194.78	95.86	86.25	49.2%	44.3%	90.0%

Matters to note in budget execution

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The approved Budget for the Ministry of Gender Labour and Social Development was Shs194.784Bn including Arrears. The Shs194.784Bn was composed of Shs4.053Bn for wage; Shs57.860Bn Non-Wage; Shs111.588bn Domestic Development; Shs19.288Bn Donor Development; Shs0.716Bn Domestic Arrears and Shs1.995Bn AIA. By the end of the 2nd Quarter Shs96.574Bn had been released of which Shs2.026Bn for Wages; Shs30.091Bn for Non-Wage Recurrent; Shs62.858Bn for Domestic Development; Shs0.716Bn for Arrears; and Shs0.883Bn for AIA. No releases nor expenditure for Donor Development and AIA during the period under discussion. The details of releases and expenditure by programmes are presented below:

- (i) Community Mobilisation and empowerment approved budget was Shs4.46Bn and Shs2.23Bn was released representing 50.0% Budget performance;
- (ii) Gender and Women Empowerment approved Budget was 40.24Bn and Shs19.53Bn was released representing 48.5% budget performance;
- (iii) Labour, Productivity and employment approved budget was Shs27.74Bn and Shs7.61Bn was released representing 27.4% Budget performance;
- (iv) Social Protection for vulnerable Groups approved Budget was Shs107.46Bn and Shs55.18Bn representing 51.3% Budget performance; and
- (v) General Administration, Policy and Planning approved budget was Shs14.88Bn and Shs11.3Bn was released representing 75.9% budget performance.

The major challenges the Ministry faced were:

- (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates.
- (ii) The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments
- (iii) Low / poor attitude among the YLP beneficiaries;
- (iv) Low technical capacity in some local governments to generate and monitor projects;
- (v) Insufficient operational funds.
- (vi) Little innovations among the women groups.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1001 Community Mobilisation, Culture and Empowerment	
0.001 Bn Shs	<i>SubProgram/Project :13 Community Development and Literacy</i>
	Reason: Funds committed
Items	
586,363.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds committed
8.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: N/A

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0.001 Bn Shs	<i>SubProgram/Project :14 Culture and Family Affairs</i>
	Reason: Funds committed
<i>Items</i>	
834,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
197,750.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds committed
Program 1002 Gender, Equality and Women's Empowerment	
0.055 Bn Shs	<i>SubProgram/Project :11 Gender and Women Affairs</i>
	Reason: Funds committed
<i>Items</i>	
53,185,940.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds committed
1,387,050.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement process ongoing
74,161.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds committed
42,434.000 UShs	221009 Welfare and Entertainment
	Reason: N/A
0.024 Bn Shs	<i>SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>
	Reason: Funds committed
<i>Items</i>	
24,291,798.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
Program 1003 Promotion of descent Employment	
0.003 Bn Shs	<i>SubProgram/Project :06 Labour and Industrial Relations</i>
	Reason: Funds committed
<i>Items</i>	
2,116,308.000 UShs	227002 Travel abroad
	Reason: Funds committed
982,350.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed
78,622.000 UShs	227001 Travel inland
	Reason: N/A

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47,907.000 UShs	221009 Welfare and Entertainment
	Reason: N/A
7,400.000 UShs	221002 Workshops and Seminars
	Reason: N/A
0.045 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
	Reason: Procurement process
<i>Items</i>	
35,271,358.000 UShs	227002 Travel abroad
	Reason: Funds committed
5,061,559.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement process
2,186,538.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process
1,840,600.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement process
122,500.000 UShs	221009 Welfare and Entertainment
	Reason: N/A
0.001 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
	Reason: Funds committed
<i>Items</i>	
676,834.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
343,095.000 UShs	221002 Workshops and Seminars
	Reason: Quotations by service providers
14,232.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: N/A
4,512.000 UShs	227002 Travel abroad
	Reason: N/A
410.000 UShs	227001 Travel inland
	Reason: N/A
1.388 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
	Reason: Procurement process initiated
<i>Items</i>	
783,974,336.000 UShs	312101 Non-Residential Buildings

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	Reason: Funds committed
495,525,000.000 USHs	281502 Feasibility Studies for Capital Works
	Reason: Funds committed
100,771,222.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
7,400,000.000 USHs	212101 Social Security Contributions
	Reason:
0.108 Bn Shs	<i>SubProgram/Project :1488 Chemical Safety &Security (CHESASE) Project</i>
	Reason: -Procurement process initiated. -Funds committed.
<i>Items</i>	
75,065,787.000 USHs	211102 Contract Staff Salaries
	Reason: Funds committed
19,063,488.000 USHs	221001 Advertising and Public Relations
	Reason: Funds committed
12,703,060.000 USHs	212101 Social Security Contributions
	Reason: Funds committed
1,250,000.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
Program 1004 Social Protection for Vulnerable Groups	
0.480 Bn Shs	<i>SubProgram/Project :03 Disability and Elderly</i>
	Reason: Funds committed
<i>Items</i>	
480,410,524.000 USHs	263106 Other Current grants (Current)
	Reason: Funds committed for SAGE
0.155 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
	Reason: Funds committed
<i>Items</i>	
150,227,925.000 USHs	263106 Other Current grants (Current)
	Reason: Funds committed
1,895,136.000 USHs	221001 Advertising and Public Relations
	Reason: Funds committed
1,694,689.000 USHs	228002 Maintenance - Vehicles
	Reason: Procurement process
482,602.000 USHs	264101 Contributions to Autonomous Institutions

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Reason: Funds committed	
212,500.000 UShs	221009 Welfare and Entertainment
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :12 Equity and Rights</i>
Reason: N/A	
<i>Items</i>	
22,960.000 UShs	227001 Travel inland
Reason: N/A	
2.430 Bn Shs	<i>SubProgram/Project :1366 Youth Livelihood Programme (YLP)</i>
Reason: Funds committed	
<i>Items</i>	
2,353,426,600.000 UShs	312201 Transport Equipment
Reason: Funds committed	
36,872,220.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed	
22,470,688.000 UShs	228002 Maintenance - Vehicles
Reason: Funds committed	
17,300,000.000 UShs	312211 Office Equipment
Reason: Funds committed	
Program 1049 General Administration, Policy and Planning	
0.375 Bn Shs	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
Reason: Funds committed	
<i>Items</i>	
203,106,418.000 UShs	213004 Gratuity Expenses
Reason: Funds committed	
129,277,973.000 UShs	212102 Pension for General Civil Service
Reason: Funds committed	
26,566,334.000 UShs	221016 IFMS Recurrent costs
Reason: Funds committed	
7,892,800.000 UShs	222001 Telecommunications
Reason: Funds committed	
3,332,556.000 UShs	227002 Travel abroad
Reason: Funds committed	
0.001 Bn Shs	<i>SubProgram/Project :09 Office of the D/G&CD; D/SP and D/L</i>

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Reason: Procurement process ongoing	
Items	
805,148.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	
7,532.000 UShs	227001 Travel inland
Reason: N/A	
2.448 Bn Shs	SubProgram/Project :0345 Strengthening MSLGD
Reason: Procurement Process not completed but funds committed.	
Items	
1,871,716,351.000 UShs	312101 Non-Residential Buildings
Reason: BoQ received awaiting certification	
312,493,333.000 UShs	263106 Other Current grants (Current)
Reason: Process initiated and funds committed	
210,361,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process not completed	
48,300,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process not completed	
5,399,630.000 UShs	212101 Social Security Contributions
Reason: Some officers left the Programme	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Responsible Officer: Commissioner Community Development and Literacy			
Programme Outcome: Empowered Communities for involvement and participation in the development process			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
2 .Informed households accessing and participating in development activities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Adult literacy rate by sex and disability	Percentage	70%	72.2%
Percentage of community groups participating in Government Programmes	Percentage	88.1%	89.1%
Programme : 02 Gender, Equality and Women's Empowerment			

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Responsible Officer: Director Gender and Community Development			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of women groups that have accessed UWEP Funds	Percentage	80%	65%
Programme : 03 Promotion of descent Employment			
Responsible Officer: Director Labour, Employment Occupational Safety and Health			
Programme Outcome: Improved working conditions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of workplaces complying with labour standards	Percentage	48%	52%
Percentage reduction in occupational accidents and diseases at workplace	Percentage	1,305	53%
Programme : 04 Social Protection for Vulnerable Groups			
Responsible Officer: Director Social Protection			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
Sector Outcomes contributed to by the Programme Outcome			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of vulnerable and marginalised persons empowered	Percentage	10%	12%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Sub Programme : 13 Community Development and Literacy			
KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	0	0

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Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	0	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. and type advocacy materials disseminated	Number	4	4
No. of national and international days commemorated	Number	1	1
Volume of IEC material	Number	0	0
KeyOutputPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of FAL learners enrolled	Number	108000	108000
No. of FAL learning centres operational	Number	3600	3650
Number of community empowerment group participants enrolled	Number	54000	4800
Number of community empowerment groups formed	Number	1800	2000
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and Local Governments monitored	Number	76	80
Number of staff mentored	Number	360	367
KeyOutputPut : 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of functional community libraries	Number	1	1
Sub Programme : 14 Culture and Family Affairs			
KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	2	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. and type advocacy materials disseminated	Number	5	4

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No. of national and international days commemorated	Number	4	0
Volume of IEC material	Number	500	0
KeyOutputPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Volume of training materials	Number	0	0
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and Local Governments monitored	Number	16	16
Number of staff mentored	Number	400	411
KeyOutputPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of traditional / cultural leaders supported	Number	13	14
KeyOutputPut : 53 Support to the Promotion of Culture and family provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of institutions supported	Number	1	1
Programme : 02 Gender, Equality and Women's Empowerment			
Sub Programme : 11 Gender and Women Affairs			
KeyOutputPut : 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of policies, guidelines and standards for mainstreaming Gender developed	Number	2	2
No of policies, guidelines and standards for mainstreaming Gender disseminated	Number	2	2
No of policies, guidelines and standards for mainstreaming Gender reviewed	Number	0	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of and type of advocacy materials disseminated	Number	0	3
No. of national and international days commemorated	Number	1	2
Volume of IEC material	Number	0	0
KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of MDAs supported to Mainstream gender and rights	Number	160	100

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Sub Programme : 1367 Uganda Women Entrepreneurs Fund (UWEP)			
KeyOutputPut : 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and Local Governments monitored	Number	157	160
KeyOutputPut : 53 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of women groups funded by UWEP	Number	2525	2175
Amount of funds disbursed by UWEP	Number	30216999550	14579287000
Number of women beneficiaries funded by UWEP	Number	32825	27142
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Motor Vehicles and Other Transport Equipment	Number	7	7
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Office and ICT Equipment, including Software	Number	30	30
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	3
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of workplace inspections carried out	Number	400	222
KeyOutputPut : 03 Compesation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Government Workers Compensated	Number	50	101
KeyOutputPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of labour complaints settled	Number	600	241

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KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of labour staff trained	Number	40	180
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	2	0
Sub Programme : 07 Occupational Safety and Health			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	3	3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	24	24
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of workplace inspections carried out	Number	1000	957
Sub Programme : 08 Industrial Court			
KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of labour disputes settled at the Industrial Court	Number	340	79
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of labour staff trained	Number	30	51
KeyOutputPut : 08 Industrial Court Circuits			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Labour disputes settled in Industrial Court Circuits	Number	100	51
Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			

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KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	0	0
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of labour staff trained	Number	0	0
Number of workers and employers trained on labour issues	Number	50	30
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	0	0
Volume of IEC material	Number	8	6
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Motor Vehicles and Other Transport Equipment	Number	2	2
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of specialised machinery and equipment purchased	Number	100	0
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of capital assets aquired	Number	2	2
Sub Programme : 15 Employment Services			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	0	1

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Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	3	3
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of workplace inspections carried out	Number	30	23
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of labour staff trained	Number	30	30
Number of workers and employers trained on labour issues	Number	50	210
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	0	0
Volume of IEC material	Number	0	0
Sub Programme : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	2	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	2	
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of workplace inspections carried out	Number	13	
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of labour staff trained	Number	50	
Number of workers and employers trained on labour issues	Number	50	
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Volume of IEC material	Number	500	

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Programme : 04 Social Protection for Vulnerable Groups			
Sub Programme : 03 Disability and Elderly			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	0	2
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	2	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	2	2
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of staff mentored	Number	100	65
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of PWDs trained	Number	200	238
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No.of councils supported	Number	2	2
Sub Programme : 05 Youth and Children Affairs			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	2
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	2	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	3	2

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KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of staff mentored	Number	80	135
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of youth trained	Number	600	636
KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of elderly persons supported with SAGE	Number		157278
No of PWDs supported with SAGE	Number		125822
No of Youth Groups supported with grants/ Start up capital	Number	60	48
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No.of councils supported	Number	1	2
KeyOutputPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of centres maintained	Number	11	11
Sub Programme : 12 Equity and Rights			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	0	0
Volume of IEC material	Number	0	0

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KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of staff mentored	Number	240	120
Sub Programme : 1366 Youth Livelihood Programme (YLP)			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	0	0
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	2	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national and international days commemorated	Number	1	1
Volume of IEC material	Number	3000	2350
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of staff mentored	Number	1141	1045
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of youth trained	Number	30898	25840
KeyOutputPut : 54 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of youth groups funded by YLP	Number	4414	2301
Number of youth beneficiaries funded by YLP	Number	52968	28048
Amount of funds disbursed by YLP	Number	55180965440	30464005000
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters, Planning and Policy			
KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Annual and semi-annual performance reports	Yes/No	2	1

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Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	1
KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of management and inspection reports produced	Number	6	7
Sub Programme : 0345 Strengthening MSLGD			
KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	2	1
KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of management and inspection reports produced	Number	2	1
KeyOutputPut : 03 Ministerial and Top Management Services Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Senior and Top Policy Management meetings conducted	Number	24	12
Number of Sector Working Group Meetings conducted	Number	4	2
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of pensioners paid	Number	100	470
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of institutions rehabilitated	Number	1	1
Number of centres renovated	Number	3	2
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of vehicles procured	Number	3	2

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KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Office and ICT Equipment, including Software	Number	4	2
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Office and Residential Furniture and Fittings	Number	10	10
Sub Programme : 09 Office of the D/G&CD; D/SP and D/L			
KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	1
Sub Programme : 16 Internal Audit			
KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of management and inspection reports produced	Number	6	3

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	4.46	2.23	2.23	50.0%	50.0%	99.9%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.37</i>	<i>0.37</i>	<i>50.0%</i>	<i>49.8%</i>	<i>99.5%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.48	0.24	0.24	50.0%	50.0%	99.9%
100102 Advocacy and Networking	0.07	0.04	0.04	50.0%	49.7%	99.5%
100104 Training, Skills Development and Training Materials	0.09	0.04	0.04	50.0%	49.0%	98.1%
100105 Monitoring, Technical Support Supervision and Backstopping	0.10	0.05	0.05	50.0%	49.4%	98.8%
<i>Class: Outputs Funded</i>	<i>3.72</i>	<i>1.86</i>	<i>1.86</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.84	0.42	0.42	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.47	0.47	50.0%	50.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.95	0.47	0.47	50.0%	50.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.50	0.50	50.0%	50.0%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	40.24	19.53	19.22	48.5%	47.8%	98.4%
<i>Class: Outputs Provided</i>	6.27	3.09	3.00	49.3%	47.9%	97.2%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.35	1.17	1.14	49.7%	48.7%	97.8%
100202 Advocacy and Networking	1.79	0.89	0.85	49.5%	47.5%	96.0%
100204 Capacity building for Gender and Rights Equality and Equity	2.13	1.04	1.01	48.6%	47.4%	97.5%
<i>Class: Outputs Funded</i>	33.79	16.27	16.22	48.1%	48.0%	99.7%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.56	0.50	51.4%	46.5%	90.5%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.53	1.13	1.13	44.6%	44.6%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.17	14.58	14.58	48.3%	48.3%	100.0%
<i>Class: Capital Purchases</i>	0.18	0.18	0.00	100.0%	0.0%	0.0%
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
100276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.00	100.0%	0.0%	0.0%
Program 1003 Promotion of descent Employment	6.45	6.73	3.80	104.3%	58.9%	56.5%
<i>Class: Outputs Provided</i>	6.05	3.81	3.30	63.0%	54.5%	86.6%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.74	1.08	0.97	62.2%	55.7%	89.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.28	0.14	0.13	49.7%	46.1%	92.7%
100303 Compesation of Government Workers	1.00	0.35	0.35	35.0%	35.0%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.04	0.02	0.02	50.0%	50.0%	99.9%
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	0.63	0.63	50.0%	50.0%	100.0%
100306 Training and Skills Development	0.61	0.75	0.69	122.3%	112.7%	92.2%
100307 Advocacy and Networking	0.48	0.52	0.19	108.7%	39.7%	36.6%
100308 Industrial Court Circuits	0.64	0.32	0.32	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	0.00	0.28	0.28	28.0%	28.0%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.00	0.28	0.28	28.0%	28.0%	100.0%
<i>Class: Capital Purchases</i>	0.40	2.64	0.22	657.1%	54.9%	8.4%
100372 Government Buildings and Administrative Infrastructure	0.00	1.00	0.22	100.0%	21.6%	21.6%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.44	0.00	218.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100377 Purchase of Specialised Machinery & Equipment	0.20	0.70	0.00	348.3%	0.0%	0.0%
100379 Acquisition of Other Capital Assets	0.00	0.50	0.00	50.0%	0.4%	0.9%
Program 1004 Social Protection for Vulnerable Groups	107.46	55.18	52.01	51.3%	48.4%	94.3%
Class: Outputs Provided	5.53	2.79	2.62	50.4%	47.4%	94.0%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.57	0.79	0.71	50.0%	45.1%	90.2%
100402 Advocacy and Networking	1.57	0.78	0.71	49.6%	45.4%	91.4%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.18	0.59	0.58	50.0%	49.0%	97.9%
100404 Training and Skills Development	1.04	0.55	0.54	52.9%	52.3%	98.9%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.16	0.08	0.08	50.0%	47.4%	94.8%
Class: Outputs Funded	99.44	49.90	49.27	50.2%	49.5%	98.7%
100451 Support to councils provided	5.27	2.53	2.53	48.0%	48.0%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.69	0.90	0.75	53.4%	44.5%	83.4%
100453 Support to Street Children	0.12	0.06	0.06	50.0%	50.0%	100.0%
100454 Sector Institutions and Implementing Partners Supported	92.36	46.40	45.92	50.2%	49.7%	99.0%
Class: Capital Purchases	2.50	2.50	0.13	100.0%	5.0%	5.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	2.45	0.10	100.0%	3.9%	3.9%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.03	100.0%	63.0%	63.0%
Program 1049 General Administration, Policy and Planning	15.60	12.02	9.06	77.0%	58.1%	75.4%
Class: Outputs Provided	11.68	7.64	7.14	65.4%	61.2%	93.5%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.93	1.46	1.36	50.0%	46.3%	92.6%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.94	3.77	3.72	95.7%	94.3%	98.6%
104903 Ministerial and Top Management Services Provided	0.56	0.28	0.28	50.0%	49.8%	99.6%
104919 Human Resource Management Services	4.25	2.12	1.79	50.0%	42.2%	84.3%
Class: Outputs Funded	0.00	0.35	0.04	35.3%	4.1%	11.6%
104953 Sector Institutions and Implementing Partners Supported	0.00	0.35	0.04	35.3%	4.1%	11.6%
Class: Capital Purchases	3.21	3.31	1.18	103.1%	36.7%	35.6%
104972 Government Buildings and Administrative Infrastructure	2.02	2.02	0.15	100.0%	7.3%	7.3%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.94	0.94	0.94	100.0%	100.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	3.4%	3.4%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.31	0.10	148.6%	46.3%	31.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.72	0.72	0.70	100.0%	97.2%	97.2%
104999 Arrears	0.72	0.72	0.70	100.0%	97.2%	97.2%
Total for Vote	174.22	95.69	86.32	54.9%	49.5%	90.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	30.27	17.70	16.44	58.5%	54.3%	92.9%
211101 General Staff Salaries	4.01	2.01	1.80	50.0%	44.8%	89.5%
211102 Contract Staff Salaries	5.56	2.78	2.70	50.0%	48.6%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.33	0.83	0.83	62.6%	62.5%	99.9%
212101 Social Security Contributions	0.66	0.33	0.30	50.0%	45.2%	90.4%
212102 Pension for General Civil Service	3.35	1.68	1.55	50.0%	46.1%	92.3%
212201 Social Security Contributions	0.00	0.01	0.00	1.2%	0.0%	0.0%
213004 Gratuity Expenses	0.71	0.36	0.15	50.0%	21.6%	43.1%
221001 Advertising and Public Relations	0.52	0.24	0.14	46.3%	27.9%	60.1%
221002 Workshops and Seminars	0.90	0.73	0.71	80.5%	78.8%	97.9%
221003 Staff Training	0.16	0.08	0.08	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.04	0.04	45.3%	43.3%	95.6%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.83	0.42	0.41	50.0%	49.2%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.53	0.42	70.0%	55.6%	79.5%
221016 IFMS Recurrent costs	0.00	0.06	0.03	103,188.7%	57,510.7%	55.7%
221020 IPPS Recurrent Costs	0.01	0.05	0.05	358.7%	354.8%	98.9%
222001 Telecommunications	0.13	0.06	0.06	50.0%	43.8%	87.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	33.5%	66.9%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	46.5%	93.0%
223003 Rent – (Produced Assets) to private entities	2.43	1.62	1.62	66.4%	66.4%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.11	0.11	91.7%	91.7%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.06	0.06	95.8%	93.4%	97.4%
224006 Agricultural Supplies	0.00	0.20	0.00	20.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.34	0.35	0.35	104.1%	103.4%	99.3%
227001 Travel inland	3.90	2.06	2.05	52.8%	52.6%	99.6%
227002 Travel abroad	0.52	0.76	0.72	147.3%	138.9%	94.3%
227004 Fuel, Lubricants and Oils	1.79	1.12	1.09	62.6%	61.0%	97.4%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	43.7%	87.4%
228002 Maintenance - Vehicles	0.40	0.50	0.46	124.1%	113.6%	91.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	12.7%	25.4%

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282103 Scholarships and related costs	0.31	0.19	0.19	59.6%	59.6%	99.9%
282104 Compensation to 3rd Parties	1.00	0.35	0.35	35.0%	35.0%	100.0%
Class: Outputs Funded	136.95	68.66	67.66	50.1%	49.4%	98.5%
262101 Contributions to International Organisations (Current)	0.00	0.28	0.28	28.0%	28.0%	100.0%
263106 Other Current grants (Current)	126.88	63.43	62.49	50.0%	49.2%	98.5%
264101 Contributions to Autonomous Institutions	5.88	2.85	2.80	48.5%	47.6%	98.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	3.35	1.68	1.68	50.0%	50.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.42	50.0%	50.0%	100.0%
Class: Capital Purchases	6.28	8.62	1.53	137.2%	24.3%	17.7%
281502 Feasibility Studies for Capital Works	0.00	0.50	0.00	50.0%	0.4%	0.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.00	0.05	0.05	5.0%	5.0%	100.0%
312101 Non-Residential Buildings	2.02	2.97	0.31	147.1%	15.5%	10.5%
312201 Transport Equipment	3.66	3.89	1.03	106.5%	28.2%	26.5%
312202 Machinery and Equipment	0.25	0.75	0.00	298.9%	0.7%	0.2%
312203 Furniture & Fixtures	0.21	0.31	0.10	148.6%	46.3%	31.2%
312211 Office Equipment	0.05	0.05	0.03	100.0%	63.0%	63.0%
312213 ICT Equipment	0.11	0.11	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.72	0.72	0.70	100.0%	97.2%	97.2%
321605 Domestic arrears (Budgeting)	0.45	0.45	0.45	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.12	0.12	0.12	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	174.22	95.69	86.32	54.9%	49.5%	90.2%

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
Program 1001 Community Mobilisation, Culture and Empowerment	4.46	2.23	2.23	50.0%	50.0%	99.9%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.46	0.73	0.73	50.0%	49.9%	99.9%
14 Culture and Family Affairs	3.00	1.50	1.50	50.0%	50.0%	99.9%
Program 1002 Gender, Equality and Women's Empowerment	40.24	19.53	19.22	48.5%	47.8%	98.4%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.51	0.77	0.71	51.0%	46.8%	91.8%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	38.73	18.77	18.51	48.4%	47.8%	98.7%
Program 1003 Promotion of descent Employment	6.45	6.73	3.80	104.3%	58.9%	56.5%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.41	0.55	0.53	39.3%	37.9%	96.3%

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QUARTER 2: Highlights of Vote Performance

07 Occupational Safety and Health	0.55	0.60	0.55	109.9%	101.7%	92.5%
08 Industrial Court	2.19	1.24	1.24	56.6%	56.6%	100.0%
15 Employment Services	0.31	0.15	0.15	50.0%	49.6%	99.2%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.30	2.98	0.63	993.8%	209.9%	21.1%
1488 Chemical Safety & Security (CHESASE) Project	1.70	1.20	0.69	70.5%	40.5%	57.5%
Program 1004 Social Protection for Vulnerable Groups	107.46	55.18	52.01	51.3%	48.4%	94.3%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	35.51	17.10	16.60	48.2%	46.7%	97.0%
05 Youth and Children Affairs	6.06	3.04	2.85	50.2%	47.0%	93.5%
12 Equity and Rights	0.22	0.11	0.10	50.0%	46.5%	93.0%
1366 Youth Livelihood Programme (YLP)	65.67	34.92	32.47	53.2%	49.4%	93.0%
Program 1049 General Administration, Policy and Planning	15.60	12.02	9.06	77.0%	58.1%	75.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	10.27	6.95	6.46	67.7%	62.9%	92.9%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.04	0.04	50.0%	48.9%	97.8%
16 Internal Audit	0.07	0.03	0.03	50.0%	37.8%	75.7%
<i>Development Projects</i>						
0345 Strengthening MSLGD	5.19	4.99	2.54	96.2%	48.9%	50.8%
Total for Vote	174.22	95.69	86.32	54.9%	49.5%	90.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1003 Promotion of descent Employment	18.89	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.35	0.00	0.00	0.0%	0.0%	0.0%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15.54	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	18.89	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Community Mobilisation, Culture and Empowerment			
<i>Recurrent Programmes</i>			
Subprogram: 13 Community Development and Literacy			
<i>Outputs Provided</i>			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
- 16 Officers paid salaries.	-11 officers and 3 support staff paid salaries.	Item	Spent
- 30,000 Integrated Learning for Wealth Creation (ICOLEW) and Village Savings and Loans Association (VSLA) Guidelines printed.	-3,000 copies of Nutrition Module for FAL Learners; 1,000 copies of Reviewed 4th Edition of FAL Curriculum for Uganda and Nutrition Module for Facilitators printed and disseminated in eight (8) regional centers.	211101 General Staff Salaries	72,982
- ICOLEW and Village Savings and Loans Association (VSLA) guidelines disseminated	-Consultative workshops on the development of the Manual for Integrating Sexual and Reproductive Health of young people and women and HIV/AIDS Prevention and Response in Community Development Work for Uganda held in Sheema and Butaleja Districts.	221002 Workshops and Seminars	11,899
- Paternal and Maternal Protection Guidelines developed and disseminated	-Orientation workshop for CDOs in Karamoja sub-region on the use of the Manual conducted.	221011 Printing, Stationery, Photocopying and Binding	21,616
	-Pre-test meeting on the manual conducted in two Local Governments of Kasese and Amudat.	227001 Travel inland	59,965
	-Validation workshop on the Manual conducted in Kampala.	227004 Fuel, Lubricants and Oils	10,000
	-105 copies of the Manual for Integrating Sexual and Reproductive Health of young people and women and HIV/AIDS Prevention and Response in Community Development Work for Uganda printed.		
	-One day orientation workshop held in 14 Districts on the standard guide for integration of SRH/HIV into Community Development work.		
	-Draft ICOLEW Implementation Guidelines finalized.		
Reasons for Variation in performance			
-Insufficient release of funds to print the VSLA guideline.			
-Two (2) senior Literacy officers yet to be recruited.			
		Total	176,462
		Wage Recurrent	72,982
		Non Wage Recurrent	103,480
		AIA	0
Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Stakeholders workshop on financial support to the department conducted. - International Literacy Day on 8th September 2018 commemorated. - Radio and Television talk shows on importance of literacy to development held.	-International Literacy Day commemorated on 7th September, 2018 under the theme “Literacy and Skills Development” in Mpigi. The following were accomplished along the commemoration of the day: (i) One (1) full page colored Newspaper supplement printed in the New vision Paper on 8th September, 2018 in commemoration of the Literacy Day. (ii) 300 T-Shirts printed in commemoration of the International Literacy Day. (iii) Six (6) Radio talk shows on Mega FM (1), Rupiny FM (1), Buwama FM (1), CBS FM (2) and R FM (1) on the importance of literacy to development held.	Item 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 763 150 763 14,452 1,296
			Total 17,423
			Wage Recurrent 0
			Non Wage Recurrent 17,423
			AIA 0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- A total of 121 DCDOs and 41 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme	-ICOLEW Training of 29 Trainers for Nwoya district and sub county subject matter specialist conducted. -ICOLEW Refresher Training of 26 Trainers for 3 districts of Iganga, Namayingo and Mpigi conducted. -Finance and Planning workshop conducted involving 26 Participants. -Two (2) weeks livelihoods Training of 36 Trainers conducted. -Two (2) officers participated in the Adult Education System building Workshop in Malawi, attended by; Mali, Malawi, South Africa, Mozambique, Ethiopia and Tanzania (45 Participants). -Backstop Phase 1 training of 24 facilitators (ToF) conducted in Nwoya LG. -Refresher training for 48 ICOLEW managers and supervisors from Mpigi, Iganga and Namayingo Districts conducted; -Training of Trainers for 46 ICOLEW managers and supervisors in ICOLEW methodology for Nwoya District conducted; - Livelihood skills, Business skills Training of Trainers conducted for 52 ICOLEW managers and Supervisors in Mbarara.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 6,096 4,740 14,125
Reasons for Variation in performance			
-Support from DVV International			
		Total	24,961
		Wage Recurrent	0
		Non Wage Recurrent	24,961
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
- Monitoring, Technical Support Supervision and backstopping services provided to 72 District Local Governments.	-291 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services in 25 District Local Governments of Jinja, Buikwe, Mayuge, Luuka, Bugweri, Bugiri, Kaliro, Namutumba, Buyende, Kamuli, Apac, Oyam, Gulu, Kitgum, Lamwo ,Pader, Otuke Alebtong, Kole, Omoro, Amuru, Nwoya, Amolatar, Dokolo and Lira.	227001 Travel inland	30,004
- Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga& Nwoya.	-76 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services in four (4) ICOLEW pilot Local Governments of Mpigi, Namayingo, Iganga and Nwoya.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,776 1,846

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Mentoring of staff is conducted during the monitoring visits to the Local Governments.

Total	44,626
Wage Recurrent	0
Non Wage Recurrent	44,626
AIA	0

Outputs Funded

Output: 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

	Item	Spent
- National Library of Uganda supported with wage and non wage subventions to monitor 32 Public Libraries across the country	264101 Contributions to Autonomous Institutions	195,000
- Shs0.931Bn disbursed to National Library of Uganda as wage and non wage subventions to monitor 32 Public Libraries across the country.	264102 Contributions to Autonomous Institutions (Wage Subventions)	270,665

Reasons for Variation in performance

Total	465,665
Wage Recurrent	0
Non Wage Recurrent	465,665
AIA	0
Total For SubProgramme	729,136
Wage Recurrent	72,982
Non Wage Recurrent	656,154
AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	Item	Spent
- National Family Policy finalised and printed	-16 Officers paid salaries.	
- National Culture Policy reviewed	-National Culture Policy reviewed.	211101 General Staff Salaries
- Parenting Guidelines disseminated	-Culture Law Principles drafted.	221001 Advertising and Public Relations
- Communication Strategy on positive Norms and Values among the young people disseminated	-Draft Entertainment Regulations developed and validated.	221002 Workshops and Seminars
- 16 Officers paid salaries	-Consultations on Film Policy conducted.	221009 Welfare and Entertainment
	-Parenting Guidelines disseminated.	
- Copyright Regulations developed		

Reasons for Variation in performance

Insufficient release of funds.

Total	62,984
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	42,343
		Non Wage Recurrent	20,641
		AIA	0
Output: 02 Advocacy and Networking			
- Annual Uganda JAMAFEST, 2018 prepared	-Advocacy meeting with Prime Ministers of Cultural Institutions on promotion of positive cultural practices held.	Item	Spent
- World Culture Day commemorated on 21st May, 2019;		221002 Workshops and Seminars	2,667
- National Mother Tongue Day commemorated on 26th February, 2019		221009 Welfare and Entertainment	3,000
- National Day of the Family commemorated on 15th May, 2019		221011 Printing, Stationery, Photocopying and Binding	4,032
		227001 Travel inland	5,586
		227004 Fuel, Lubricants and Oils	3,802
- Radio talk shows on culture and family conducted			
Reasons for Variation in performance			
-Radio talk shows on culture and family deferred to Quarter three			
		Total	19,087
		Wage Recurrent	0
		Non Wage Recurrent	19,087
		AIA	0
Output: 04 Training, Skills Development and Training Materials			
- A TOTs on Psychosocial services to MDAs and 10 Pilot Local Governments conducted	-Training for film artists conducted.	Item	Spent
- Family life education in four (4) universities conducted	-Community dialogue meetings with two (2) communities of Busoga and Isingiro on social cultural practices that impact on HIV/AIDS held.	221001 Advertising and Public Relations	834
		221002 Workshops and Seminars	4,936
		227001 Travel inland	4,868
		227004 Fuel, Lubricants and Oils	7,378
Reasons for Variation in performance			
		Total	18,016
		Wage Recurrent	0
		Non Wage Recurrent	18,016
		AIA	0
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
- 12 Local Governments monitored on the Culture and Family function; Ntoroko, Bundibugyo, Ntungamo, Kyotera, Rakai , Gomba, Katakwi, Amuria, Amudat, Lamwo, Kole, Adjumani	-411 staff mentored during the monitoring of 16 LGs of Ntoroko, Bundibugyo, Isingiro, Ntungamo, Amuria, Soroti, Dokolo, Lira, Amolatar, Apac, Luwero, Nakasongora, Nakaseke, Tororo, Butaleja and Busia on the Culture and Family Functions.	Item	Spent
		227001 Travel inland	5,760
Reasons for Variation in performance			
-Mentoring of staff is conducted during the monitoring of Local Governments on Culture and Family Functions.			
		Total	5,760

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,760
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Traditional Leaders provided			
- Shs0.06Bn disbursed to each of the 14 Cultural/Traditional Leaders	-14 Cultural/ Traditional Leaders of Emorimor Papa Iteso; Omukama wa Bunyoro-Kitara; Omusinga bwa Rwenzururu; Omukama wa Tooro; Kamuswaga wa Kooki; Lawi Rwodi me Acholi; Kwar Adhola; Won Nyaci me Lango; Inzu ya Masaba; Rwoth Ubimu me Alur; Ikumbania bwa Bugwere; Isebantu Kyabazinga wa Busoga; Omukama wa Buruuli; and Obudyingiya wa Bwamba supported.	Item 264103 Grants to Cultural Institutions/ Leaders	Spent 420,000
		Total	420,000
		Wage Recurrent	0
		Non Wage Recurrent	420,000
		AIA	0
Output: 53 Support to the Promotion of Culture and family provided			
Shs0.236025Bn disbursed quarterly to support to the Promotion of Culture and family provided	-Wage subvention disbursed to Uganda National Cultural Centre.	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 472,500
		Total	472,500
		Wage Recurrent	0
		Non Wage Recurrent	472,500
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			
- Shs1.00Bn disbursed to Inter Religious Council to mobilize religious organization for development	-Shs0.5Bn disbursed to Inter-Religious Council to mobilize religious organization for development.	Item 264101 Contributions to Autonomous Institutions	Spent 500,000
		Total	500,000
		Wage Recurrent	0
		Non Wage Recurrent	500,000
		AIA	0
		Total For SubProgramme	1,498,346

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	42,343
		Non Wage Recurrent	1,456,003
		AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

		Item	Spent
- 12 Officers paid salaries,	-12 Officers paid salaries.	211101 General Staff Salaries	67,128
- Uganda Gender Policy 3 printed and disseminated,	-Regulatory Impact Assessment (RIA) for the review of the Uganda Gender Policy 3, 2007 developed.	221002 Workshops and Seminars	8,865
- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed,	-Quarterly meeting of the Task Force on development of Guidelines for Affirmative Action for Women, Youth and PWD in Public Procurement conducted.	221009 Welfare and Entertainment	2,460
- National Policy on Elimination of GBV in Uganda, 2016 disseminated,	-Revised situation analysis for the National Policy on Elimination of Gender Based Violence (GBV) in Uganda, 2016 completed and presented to Senior Management.	221011 Printing, Stationery, Photocopying and Binding	9,500
- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed.	-Draft Report of the Trend Analysis for UDHS Data on Busoga Region in place.	227004 Fuel, Lubricants and Oils	9,500
	-Busoga Kingdom Action Plan on GBV Disseminated.		
	-1000 copies of the Police Form 3s printed and disseminated to the eight (8) Programme Districts .		
	-Quarterly meeting of Task Force held to develop the Terms of Reference for mapping survey to be undertaken by Uganda Bureau of Statistics.		
	-Gender Mainstreaming Guidelines reviewed.		

Reasons for Variation in performance

- The Uganda Gender Policy 3 and National Policy on Elimination of GBV in Uganda, 2016 is before the Top Policy Management for approval.
- The review of Gender Mainstreaming Guidelines was supported by UN Women.

Total	97,453
Wage Recurrent	67,128
Non Wage Recurrent	30,325
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- International Womens Day on 8th March, 2019 commemorated, - Participation in Commission on the Status of Women CSW 2019, - 16 Days of Activism Campaign Against GBV commemorated.	-National consultations in preparation for formulation of the National Action Plan 3 on UN Security Council Resolution 1325 conducted. - Preparatory meetings for the International Rural Women's Day conducted. -International Rural Women's Day commemorated. -16 Days of Activism Against Gender Based Violence (GBV) Campaigns held in Kamuli District for Busgoga Region under the theme, "Ending Gender Based Violence in Workplaces." -500 T-Shirts printed in commemoration of 16 Days of Activism Campaigns. -Three (3) road side banners, two (2) pull-up banners and two (2) tear-drop banners printed. -Four (4) advocacy meetings for integration of GBV in the Sector Plans of Ministry of Health, Ministry of Justice and Constitutional Affairs, Directorate of Public Prosecution and Uganda Police Force held.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 457 22,307 12,000 1,724 17,426
			Total
			58,914
			Wage Recurrent
			0
			Non Wage Recurrent
			58,914
			AIA
			0

Reasons for Variation in performance

-With additional support from Irish Aid.

Output: 04 Capacity building for Gender and Rights Equality and Equity

- Coordination of stakeholders for Gender mainstreaming conducted, - Support supervision and monitoring services to 160 Local Government staff on Gender mainstreaming provided.	-Gender Equality and Women's Empowerment Thematic Working Group meeting conducted. -Support supervision and monitoring services to 100 Local Government Staff on Gender mainstreaming provided.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 914 4,456 1,600 27,387 10,000
			Total
			44,357
			Wage Recurrent
			0
			Non Wage Recurrent
			44,357
			AIA
			0

Reasons for Variation in performance

Outputs Funded

Output: 51 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Shs0.885Bn disbursed to National Women Council as wage and non wage subventions to monitor women activities;	-Disbursed Shs0.142Bn for wage and Shs0.282Bn for non-wage subvention to National Women Council to monitor women activities.	Item	Spent
- Shs0.200Bn disbursed as subvention to REACH to implement activities for the prevention of Female Genital Mutilation.	-Disbursed Shs0.08Bn as non-wage subventions to REACH to implement activities for the prevention of Female Genital Mutilation.	264101 Contributions to Autonomous Institutions	362,497
		264102 Contributions to Autonomous Institutions (Wage Subventions)	142,500

Reasons for Variation in performance

Total	504,997
Wage Recurrent	0
Non Wage Recurrent	504,997
AIA	0
Total For SubProgramme	705,721
Wage Recurrent	67,128
Non Wage Recurrent	638,593
AIA	0

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Regional Technical Annual review and planning meeting with key implementing Partners held	-One Programme Steering Committee meeting held.	Item	Spent
- Programme Steering Committee meetings held	-Field Verification visit carried out in 34 District Local Governments of Rubirizi, Bushenyi, Ishaka, Bushenyi MC, Mbarara, Mbarara MC, Ibanda, Ibanda MC, Kamwenge, Rubanda, Rukiga, Kisoro Municipality, Kaabong, Abim, Amuria, Kapchorwa, Kapchorwa MC, Kween, Nakapiripirit, Amudat, Napak, KCCA, Makindye Ssabagabo, Entebbe MC, Wakiso, Nansana, Kira, Mukono MC, Mukono, Bududa, Mbale, Tororo, Busia and Butalejja.-Performance	211102 Contract Staff Salaries	360,750
- Field Verification & Review of Women Enterprises conducted	Monitoring visits conducted in three (3) local Governments of Mukono, Mukono Municipality and KCCA	212101 Social Security Contributions	36,575
- Management Performance Monitoring Visits conducted	-14 Local governments of Kaliro, Kamuli MC, Bugiri MC, Bugiri DLG, Iganga DLG , Iganga MC , Jinja MC, Jinja, Kamuli DLG, Kanungu, Rukungiri, Ntungamo, Mbarara and kamwenge visited by UWOPA members on programme performance.-Contract salaries paid for 27 technical staff and 10 drivers.	221001 Advertising and Public Relations	19,106
- Additional Baseline Information and GIS Mapping collected	-Social security contribution paid for 27 technical staff and 10 drivers.	221002 Workshops and Seminars	29,671
- All UWEP documentation disseminated	-2,000 copies of Uganda Women Entrepreneurship Programme brochures printed.	221007 Books, Periodicals & Newspapers	4,359
- Contract Staff Salaries paid	-1,200 copies of UWEP cumulative annual progress report printed.	221009 Welfare and Entertainment	53,466
- Social security Contributions paid	-1000 UWEP compendium of Enterprises printed.	221011 Printing, Stationery, Photocopying and Binding	97,992
- Advertisement & Public relations undertaken	-800 UWEP skills handbook printed.	227001 Travel inland	268,216
- Parliamentary Engagement meeting held	-Five (5) women groups supported to exhibit on Youth day and Day of Older Person.	227004 Fuel, Lubricants and Oils	123,878
- Financial Management & Support Supervision conducted	-One (1) supplement run in the Manifesto Magazine.	228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Total	1,044,013
GoU Development	1,044,013
External Financing	0
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Contract staff salaries paid	-Contract salaries paid for 27 technical staff and 10 drivers.	Item	Spent
- Social Security Contributions Paid	-Social security contribution paid for 27 technical staff and 10 drivers.	211102 Contract Staff Salaries	631,500
- International Days commemorated	-Participated in International Youth day in Mpigi and Day of Older persons in Sheema.	212101 Social Security Contributions	63,150
- Supplements on UWEP published	-Five (5) Social Media Clips produced representing five (5) successful women group stories.-Stories about UWEP ran on 4 TV Stations namely; UBC, NBS, SALT and NTV.	221001 Advertising and Public Relations	42,405
- Social Media Clips on Women beneficiaries in place	-Media training for 50 Journalist conducted.	221002 Workshops and Seminars	13,866
- Exchange Visits for beneficiary groups conducted	-UWEP stories run in 3 newspapers namely; Monitor, Vision and Bukedde.	221007 Books, Periodicals & Newspapers	3,647
- Press Briefing conducted	-Four (4) radio talk shows held on Top Radion, CBS, Radio west and Baba.	227001 Travel inland	14,993
- TV Engagements conducted		227004 Fuel, Lubricants and Oils	22,515
- National & International Advocacy, networking & strategic partnership meeting held			
- 2 Documentaries on UWEP Beneficiaries conducted			

Reasons for Variation in performance

Total	792,076
GoU Development	792,076
External Financing	0
AIA	0

Output: 04 Capacity building for Gender and Rights Equality and Equity

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Monitoring of programme implementation across all districts undertaken	-Monitoring visits carried out in 20 Local Governments of KCCA, Wakiso, Nakasongola, Kayunga, Kalangala, Koboko, Nebbi, Kitgum, Kole, Otuke, Moroto, Katakwi, Kaliro, Kamuli, Mayuge, Kisoro, Ntungamo, Kiruhura, Bundibugyo and Kibaale.	Item 211102 Contract Staff Salaries	Spent 398,190
- Functional UWEP MIS		212101 Social Security Contributions	40,735
- Technical Support Supervision to LGs and Beneficiaries conducted		221001 Advertising and Public Relations	12,158
- Best performing groups awarded		221002 Workshops and Seminars	186,813
- Best Performing Women Entrepreneurs Supporting in Value Addition Trained	-64 District planners and UWEP focal persons trained on the use of UWEPMIS.	221005 Hire of Venue (chairs, projector, etc)	35,705
- Mid Term Evaluation Conducted-	-Technical support visits carried out in 46 District Local Governments of Rubirizi, Bushenyi, Ishaka, Bushenyi MC, Mbarara, Mbarara MC, Ibanda, Ibanda MC, Kamwenge, Rubanda, Rukiga, Kisoro MC, Kaabong, Abim, Amuria, Kapchorwa, Kapchorwa MC, Kween, Nakapiripirit, Amudat, Napak, KCCA, Makindye Ssabagabo, Entebbe MC, Wakiso, Nansana, Kira, Mukono MC, Mukono, Bududa, Mbale, Tororo, Busia, Butalejja, Buikwe, Buvuma, Njeru, Kayunga, Lugazi, Mityana, Mityana MC, Kole, Omoro, Gulu, Gulu MC, Moyo and Maracha.	221007 Books, Periodicals & Newspapers	5,439
Contract Staff Salaries paid		225001 Consultancy Services- Short term	19,458
- Social security Contributions paid		227001 Travel inland	187,283
- Refresher Training of Trainers (ToTs) conducted		227004 Fuel, Lubricants and Oils	57,400
- Women Group Entrepreneurship in their specific Trades trained	-Technical support on UWEP MIS provided to 48 Local Governments of Kampala, Kisoro, Kabale, Kanungu, Rukungiri, Rukungiri MC, Isingiro, Kiruhura, Ibanda, Ibanda MC, Kamwenge, Kasese, Kabarole, Kyenjojo, Mubende, Mityana MC, Wakiso, Mukono, Kira MC, Makidye Ssebagabo MC, Hoima, Hoima MC, Kyankwazi, Kiboga, Nakaseke, Maracha, Arua, Nebbi, Nebbi MC, Oyam, Gulu, Amuru, Adjuman, Pader, Bugiri, BugiriMC, Busia, Tororo, Iganga, Mbale, Sironko, Bukedea, Manafa, Kumi, Kotido, Kotido MC, Nakapiripirit and Kapchorwa.- Outcome evaluation exercise carried out in 9 Local Governments of Lyantonde, Kibaale, Kagadi, Kakumiro, Kyankwanzi, Kumi, Kumi MC, Napak and Bukedea on the groups that have completed 100% repayment.-Contract salaries paid for 27 technical staff and 10 drivers. -Social security contribution paid for 27 technical staff and 10 drivers. -Induction training for 128 newly elected women council leaders conducted.	228002 Maintenance - Vehicles	23,253

Reasons for Variation in performance

Total	966,434
GoU Development	966,434
External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
- Institutional support transfer to District Local Governments	-Institutional support to 160 Districts and Municipalities provided.	Item 263106 Other Current grants (Current)	Spent 1,131,036
<i>Reasons for Variation in performance</i>			
		Total	1,131,036
		GoU Development	1,131,036
		External Financing	0
		AIA	0
Output: 53 Sector Institutions and Implementing Partners Supported			
- 2115 Women groups supported with WEF	-2,175 Women Groups supported with WEF benefiting 27,142 women worth Shs13,164,189,695.	Item 263106 Other Current grants (Current)	Spent 14,579,287
- 2 Institutions supported with funds- 410 Women Groups supported with Skills & Capacity Building Fund	-Funds transferred to National Women Council for monitoring and mobilization of women.-49 Women Groups supported with Skills & Capacity Building Fund benefiting 549 women worth Shs335,461,900. -Shs 102,159,500 transferred to NWC.		
<i>Reasons for Variation in performance</i>			
		Total	14,579,287
		GoU Development	14,579,287
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
12 motorcycles purchased for the new districts		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
12 Desktop computers procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	18,512,846
		GoU Development	18,512,846
		External Financing	0
		AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- 11 labour officers paid salaries;	-Seven (7) labour officers paid salaries.		
- Principles for review of Labour Unions Act, 2006, Employment Act, 2006 and Workers Compensation Act, 2000 submitted to Cabinet for approval;	-Regulatory Impact Assessment for Labour Disputes (Arbitration and Settlement) (Amendment) Bill 2018 developed.	211101 General Staff Salaries	52,954
- Labour laws printed and disseminated;	-Draft Principles for review of Employment Act, 2006 developed.	221002 Workshops and Seminars	7,957
- Guidelines for Labour laws reviewed.	-Stakeholders consultation meeting held for review of the Employment Act 2006.	221011 Printing, Stationery, Photocopying and Binding	6,388
	-40 copies of compendium of labour laws printed and disseminated to Local Governments.	227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

-Some vacancies are not yet filled.

Total	76,799
Wage Recurrent	52,954
Non Wage Recurrent	23,845
AIA	0

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

		Item	Spent
- 300 Work places inspected country wide; and	-Child labour Inspection carried out in 12 mines of Namayingo, Moroto and Bugiri Districts.	221011 Printing, Stationery, Photocopying and Binding	2,440
- 250 cases of violation of labour standards settled in work places	-43 Labour Unions and Two Labour Centres inspected.	227001 Travel inland	30,182
	-167 workplaces inspected country wide.	227004 Fuel, Lubricants and Oils	6,000
	-35 cases of violation of labour standards settled in workplaces.		

Reasons for Variation in performance

-Insufficient release of funds.
-Most of the cases of violation of labour standards are still undergoing investigation.

Total	38,621
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	38,621
		AIA	0
Output: 03 Compensation of Government Workers			
- A total of 160 Government workers compensated	-101 Government workers compensated.	Item	Spent
		282104 Compensation to 3rd Parties	350,000
Reasons for Variation in performance			
-The increase was due to additional 278, 298,792/= remitted under recurrent domestic arrears.			
		Total	350,000
		Wage Recurrent	0
		Non Wage Recurrent	350,000
		AIA	0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
- 500 complaints and disputes settled;	-191 complaints and disputes handled.	Item	Spent
- 250 cases investigated	-50 cases investigated.	221009 Welfare and Entertainment	17,684
		227004 Fuel, Lubricants and Oils	2,560
Reasons for Variation in performance			
-Investigation on some of the complaints and cases are still ongoing			
		Total	20,244
		Wage Recurrent	0
		Non Wage Recurrent	20,244
		AIA	0
Output: 06 Training and Skills Development			
- 150 Labour Officers trained on Labour standards	-180 Labour Officers trained on Case management, Labour Laws and trial procedures.	Item	Spent
		221002 Workshops and Seminars	3,111
		221011 Printing, Stationery, Photocopying and Binding	3,765
		227004 Fuel, Lubricants and Oils	3,007
Reasons for Variation in performance			
-Additional support from Plat form for Labour Action.			
		Total	9,883
		Wage Recurrent	0
		Non Wage Recurrent	9,883
		AIA	0
Output: 07 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 4 National Steering Committee on Child Labour Held;	-Two (2) National Steering Committee on Child Labour held.	Item	Spent
- Four (4) Labour Advisory Board Meeting held; and	-Three (3) Labour Advisory Board Meeting held.	221009 Welfare and Entertainment	18,573
- Four (4) Medical Arbitration Board Meeting held	-Two (2) Medical Arbitration Board Meeting held.	221011 Printing, Stationery, Photocopying and Binding	7,123
		227002 Travel abroad	1,884
- Annual Labour Report prepared and published		227004 Fuel, Lubricants and Oils	10,000
- International Labour Day commemorated on 1st May, 2019;			
- International Labour Conference in Geneva attended			
- Child Labour Day commemorated on 6th June 2019.			
- Annual labour conference attended			

Reasons for Variation in performance

Total	37,580
Wage Recurrent	0
Non Wage Recurrent	37,580
AIA	0
Total For SubProgramme	533,128
Wage Recurrent	52,954
Non Wage Recurrent	480,174
AIA	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- 36 Officers paid salaries;	-36 Officers Paid salaries.		
- Occupational Safety and Health (OSH) Policy finalized;	-Occupational Safety and Health Policy approved by Top Management.	211101 General Staff Salaries	157,784
- 20 OSH Regulations developed;	-Three(3) Draft OSH regulations developed.	221002 Workshops and Seminars	12,620
- Chemical Biological Radiological Nuclear and Explosives (CBRNE) Safety Policy developed;	-Two (2) stakeholder consultation on Chemical Biological ,Radiological Nuclear & Explosives Safety Policy and	221011 Printing, Stationery, Photocopying and Binding	4,300
- Transport Safety Policy developed.	Transport Safety Policy held.	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	182,704
Wage Recurrent	157,784
Non Wage Recurrent	24,920
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 1000 workplaces registered	-957 workplaces inspected and registered.	Item	Spent
- 700 statutory equipment examined and certified	-400 statutory equipment examined and certified.	221011 Printing, Stationery, Photocopying and Binding	2,245
- 10 accidents investigated	-Shs 1,113,999,000 collected as Non-Tax Revenue.	227001 Travel inland	467,764
- Shs2.00Bn collected as Non-Tax Revenue (NTR)	-Two (2) Occupational accidents investigated.	227004 Fuel, Lubricants and Oils	85,980
- 200 workplaces assessed on OSH compliance	-319 Workplaces assessed on OSH compliance.	228002 Maintenance - Vehicles	3,911
		228003 Maintenance – Machinery, Equipment & Furniture	744

Reasons for Variation in performance

Total	560,644
Wage Recurrent	0
Non Wage Recurrent	12,321
<i>AIA</i>	548,323

Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Two (2) Officers trained in OSH Management;	-One Officer undertaking Masters training in Occupational Safety and Health.	221002 Workshops and Seminars	39,891
- 20 workplaces trained on workplace safe management;	-Three (3) new staff inducted.	221003 Staff Training	19,360
- Five (5) new Staff inducted; and			
- A total of 30 OSH Inspectors trained in Oil and Gas OSH Management.			

Reasons for Variation in performance

-Insufficient release of funds.

Total	59,251
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	59,251

Output: 07 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- OSH day commemorated on 28th April 2019	-One (1) radio talk show held.	221001 Advertising and Public Relations	8,458
- 10 TV and 20 Radio Talk shows conducted on OSH compliance	-One (1) Sensitization meeting held for Oil and Gas operators.	221002 Workshops and Seminars	18,775
- Tripartite meeting on OSH conducted		221005 Hire of Venue (chairs, projector, etc)	3,409
- District Planners, Architectural Engineers sensitized on OSH requirement		221009 Welfare and Entertainment	1,003
		221011 Printing, Stationery, Photocopying and Binding	11,000
		227001 Travel inland	6,469
		227002 Travel abroad	29,451
		227004 Fuel, Lubricants and Oils	20,350

Reasons for Variation in performance

Scheduled for 4th Quarter

Total	98,914
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	80,139
		AIA	18,775

Outputs Funded

Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Item	Spent
262101 Contributions to International Organisations (Current)	279,518

Reasons for Variation in performance

Total	279,518
Wage Recurrent	0
Non Wage Recurrent	279,518
AIA	0
Total For SubProgramme	1,181,031
Wage Recurrent	157,784
Non Wage Recurrent	396,898
AIA	626,349

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

		Item	Spent
- 240 regular sessions conducted at the Court;	-79 regular sessions conducted at the Court.	211102 Contract Staff Salaries	21,170
- 100 Mediation sessions conducted	-24 mediation sessions conducted.	211103 Allowances (Inc. Casuals, Temporary)	396,000
		221002 Workshops and Seminars	28,349
		221007 Books, Periodicals & Newspapers	3,297
		221011 Printing, Stationery, Photocopying and Binding	1,541
		222001 Telecommunications	4,000
		222002 Postage and Courier	1,534
		227001 Travel inland	110,834
		227004 Fuel, Lubricants and Oils	52,612
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

Total	628,335
Wage Recurrent	21,170
Non Wage Recurrent	607,165
AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - East African Magistrate and Judges Association (EAMJA) attended; - Common Wealth Judges Association Conference attended - Annual conference for public accountants attended - Industrial Court Staff trained in Court Case Administration System Court Recording and Transcription (CRT) - Registry staff trained in case management skills 	<ul style="list-style-type: none"> -Common Wealth Judges Association Conference attended in Australia. -Annual conference for public accountants attended. -Economic Forum for Accountants attended. -East African Magistrate and Judges Association attended in Mombasa. -51 Labour officers trained on Court procedures. 	Item 227002 Travel abroad	Spent 290,000
			Total
			290,000
			Wage Recurrent
			0
			Non Wage Recurrent
			290,000
			AIA
			0
Output: 08 Industrial Court Circuits			
<ul style="list-style-type: none"> - 100 cases arbitrated at Regional out of station Circuits - 60 cases arbitrated at Regional out of station Circuits 	<ul style="list-style-type: none"> -51 cases arbitrated at Regional out of station circuits at Gulu, Lira and Jinja. -Opened up two sub registries in Gulu and Lira 	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 265,000 56,500
			Total
			321,500
			Wage Recurrent
			0
			Non Wage Recurrent
			321,500
			AIA
			0
			Total For SubProgramme
			1,239,835
			Wage Recurrent
			21,170
			Non Wage Recurrent
			1,218,665
			AIA
			0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> - Five (5) Officers paid salaries - Employment Policy (2011) reviewed - Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations finalized - Guidelines on Recruitment and Placement of Ugandan Migrant Workers Abroad, 2015 printed - Employment Diagnostic Analysis (EDA) report disseminated 	<ul style="list-style-type: none"> -15 Officers paid salaries. -One (1) workshop for reviewing the regulations conducted. -Labour Market Information (LMI) data collection tools for employers and training institutions developed. -35 copies of External Employment Regulations printed. -Data collection on employment opportunities in the oil and gas sectors conducted. 	211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	26,300 4,883 5,117

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

- Awaiting the finalization of the sectoral studies under Employment Diagnostic Analysis to guide the process of review of National Employment Policy.
- Guidelines on External Employment to be printed after the revision of the Regulations is completed.
- Insufficient release of funds to disseminate Employment Diagnostic Analysis.

Total	36,300
Wage Recurrent	26,300
Non Wage Recurrent	10,000
AIA	0

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Spent
- A total of four (4) follow up visit for Ugandan Migrant Workers Abroad conducted;	221011 Printing, Stationery, Photocopying and Binding	2,254
- Public Employment Function in the Central Region revitalized;	227001 Travel inland	5,977
- Pre-departure training companies inspected.	227002 Travel abroad	13,576
	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

- Insufficient release of funds.

Total	36,807
Wage Recurrent	0
Non Wage Recurrent	36,807
AIA	0

Output: 06 Training and Skills Development

	Item	Spent
- 60 Internal recruitment companies trained on compliance	221002 Workshops and Seminars	21,892
- Labour Market Information System reactivated and operationalized	221011 Printing, Stationery, Photocopying and Binding	19,407
- Labour Export Companies trained on the External Employment Management Information System (EEMIS)	227001 Travel inland	20,657
- Training provided to 30 District Labour Officers	227004 Fuel, Lubricants and Oils	16,986
- Counselling and guidance strengthened		
	-Job matching and canvassing in 4 district Local Governments of Jinja, Buikwe, Kayunga and Mukono conducted.	
	-Labour statistics from NCHE, MGLSD, MoPS, FUE, UIA, MoIA, Universities collected and compiled.	
	-50 workers and employers trained on labour issues.	
	-Sensitization of Border Authorities on safe Labour Migration Procedures in the Eastern Borders of Rwakhakla, Busia and Malaba conducted.	
	-Training of 30 Labour Officers conducted.	
	-Technical backstopping on counseling and Guidance in 4 District Local Governments of Mbale, Jinja, Wakiso and Mukono, 2 universities of Kyambogo, Makerere, Nakawa Vocational Institute and Employers (FUE) conducted.	
	-Stakeholder consultation meeting on counselling and guidance held.	

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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	78,942
		Wage Recurrent	0
		Non Wage Recurrent	78,942
		AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
- External and Internal Recruitment Companies published in Newspapers;	-External recruitment Companies published in the New Vision Newspaper.	221001 Advertising and Public Relations	677
- Radio talk shows conducted on safe migration.	-One (1) Radio talk show on safe labour migration conducted.	221011 Printing, Stationery, Photocopying and Binding	1,081

Reasons for Variation in performance

-Insufficient release of money

	Total	1,758
	Wage Recurrent	0
	Non Wage Recurrent	1,758
	AIA	0
	Total For SubProgramme	153,808
	Wage Recurrent	26,300
	Non Wage Recurrent	127,508
	AIA	0

Development Projects

Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- Feasibility study for common user facilities conducted- 20000 copies of National Apprenticeship Framework printed	-Terms of Reference for the consultancy services developed.-Validation workshop on the Apprenticeship Framework undertaken.	211102 Contract Staff Salaries	83,625
- Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed	-Consultations on the Manuals & Guidelines held.	212101 Social Security Contributions	1,800
- Stakeholder consultation and engagement conducted	-Consultation meeting on Sectoral Roles, Needs/ Requirements for Roll-out plan of Quality apprenticeship Undertaken.	221011 Printing, Stationery, Photocopying and Binding	3,645
- Contract staff salaries paid	-Contract staff salaries paid.		
	-Social Security contributions paid.		

Reasons for Variation in performance

Insufficient release of funds to carry out the consultations

-Insufficient release of Funds.

	Total	89,070
	GoU Development	89,070
	External Financing	0
	AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 50 stakeholders trained in green jobs creation	-Needs assessment, identification & Validation of the 12,000 Jua-Kalis carried out. -Needs assessment and identification of jua-kalis for Northern Uganda in the Local Governments of Gulu, Alebtong, Amudat, Amuru, Arua, Adjumani, Dokolo, Kabong, Kitgum, Moroto, Nakapiripiriti, Zombo, Nebbi, Yumbe undertaken. -Needs assessment, identification of the 570 Vulnerable women groups in Greater Metropolitan Kampala Area carried out.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 116,510 52,262 30,909 33,333 26,667

Reasons for Variation in performance

Total	259,681
GoU Development	259,681
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Contract staff paid salaries - 8 electronic and print media campaigns conducted	-Community sensitization for stakeholders on Songhai model conducted. -A Media Campaign Strategy developed. -One (1) documentary on Green Jobs and Songhai Model produced. -Apprenticeship workshop for oil and gas, hotels and tourism sectors conducted.	221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	35,960 10,000 8,809 3,570 2,142

Reasons for Variation in performance

Total	60,481
GoU Development	60,481
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	50,000
312101 Non-Residential Buildings	166,026

Reasons for Variation in performance

Total	216,026
GoU Development	216,026
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
- One double Cabin and a station wagon procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
- 1000 startup business tool kits for Jua Kalis procured	-900 startup business tool kits for Jua Kalis procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
- One common user facility constructed in Kampala	-Evaluation meeting for a consultancy service to conduct a feasibility study for the establishment of common user facility held.	Item	Spent
		281502 Feasibility Studies for Capital Works	4,475
<i>Reasons for Variation in performance</i>			
		Total	4,475
		GoU Development	4,475
		External Financing	0
		AIA	0
		Total For SubProgramme	629,733
		GoU Development	629,733
		External Financing	0
		AIA	0

Development Projects

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Uganda National Chemical Profile developed	-Consultation with Ministry of Agriculture, Uganda Revenue Authority and Uganda Police on Uganda National Chemical Profile conducted.	Item	Spent
- National CBRNE Emergency & Response Plan developed	-Evaluation report of Strengthening Safety and Health at Workplaces project Implementation completed. -A Report on Administrative procedures for OSH management produced.	211102 Contract Staff Salaries	107,329
- CBRNE Safety Information Management System developed	-Contract staff salary paid.	212101 Social Security Contributions	9,547
- CBRNE Safety Policy finalized	-Social Security contributions paid.	221002 Workshops and Seminars	27,833
- CBRNE Safety Bill formulated-		225001 Consultancy Services- Short term	300,000
Evaluation report of Strengthening Safety and Health at workplaces project implementation		227001 Travel inland	128,425
- Report on Administrative procedures for OSH management produced		227004 Fuel, Lubricants and Oils	10,992
Reasons for Variation in performance			
-Evaluation of the Strengthening Safety and Health at Workplaces project was completed in Quarter one.			
-Insufficient release of funds.			
		Total	584,126
		GoU Development	584,126
		External Financing	0
		AIA	0

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

- 100 Chemical related industries inspected	-67 Chemical related industries inspected.	Item	Spent
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
-Inspections were conducted with other stakeholders.			
		Total	41,250
		GoU Development	41,250
		External Financing	0
		AIA	0

Output: 06 Training and Skills Development

- 120 Technical Officers from different Ministries, Agencies and Local Governments trained on Chemical Prevention, Detection and Response	-24 Technical Officers trained on Assistance and Protection Against Chemical Attacks. -Contract staff salaries paid.	Item	Spent
		211102 Contract Staff Salaries	46,606
		221002 Workshops and Seminars	6,600
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	53,206
		GoU Development	53,206
		External Financing	0
		AIA	0

Output: 07 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Sensitization and awareness campaign on Chemical Safety and Security created	-30 stakeholders (Employers, Employees and Labour Officers) from Hoima LG sensitized on Chemical Safety and Security.	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 5,000 4,742

Reasons for Variation in performance

-Insufficient release of funds.

Total	9,742
GoU Development	9,742
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Two motor vehicles purchased	-Two (2) motor vehicles procured.	Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased	-Three (3) Analytical (Radiation monitor, Air Velocity and Portable Cholinesterase Monitor) procured.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme	688,323
GoU Development	688,323
External Financing	0
AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 45 Officers paid salaries - National Action Plan for Implementation of CRPD and Persons with Disabilities Act disseminated - Disability Act 2018 finalized - Older Persons Act developed	-45 Officers paid salaries. -Cabinet memo on the Older Persons Bill 2018 submitted to Cabinet. -Four regional dissemination meetings conducted on the CRPD Action Plan. - Persons with Disabilities Bill, 2018 approved by Cabinet. -Principles for the Older Persons Bill developed.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 107,525 3,387 1,668 3,127
			Total
			115,707
			Wage Recurrent
			107,525
			Non Wage Recurrent
			8,182
			AIA
			0

Reasons for Variation in performance

Output: 02 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- International Day for Older Persons Commemorated on 1st October, 2018 - International Day for Persons with Disabilities Commemorated on 3rd December, 2018 - Quarterly Radio Talk shows on elderly and disability issues conducted	-Preparatory activities done for the celebrations of the International Day of Older Persons conducted. -International Day for Persons with Disabilities commemorated on 1st October 2018 in Sheema District. -Preparatory activities done for the celebrations of the International Day of Persons with Disabilities conducted. -International Day for Persons with Disabilities commemorated on 3rd December, 2018 in Nakaseke District. -Four (4) radio talk shows on elderly and disability issues conducted.	221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,390 5,985 2,625
			Total
			10,000
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0

Reasons for Variation in performance

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 16 LGs monitored on programmes for Older Persons and Persons with Disabilities - Support supervision conducted in 24 SAGE districts	-65 staff mentored in 13 LGs of Isingiro, Ntungamo, Rukungiri, Maracha, Lira, Zombo, Kamuli, Kayunga, Buyende, Jinja, Gulu, Omoro and Arua during the monitoring of Programmes for Older Persons and Persons with Disabilities. -Support supervision conducted in five (5) SAGE districts of Omoro, Sembabule, Kasese, Kumi and Dokolo.	227001 Travel inland 227004 Fuel, Lubricants and Oils	3,398 1,602

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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
Output: 04 Training and Skills Development			
- 250 PWDS trained in the five institutions of Mpumudde, Ocoko, Lweza, Ruti, Kireka	-238 Persons with Disabilities trained in the five institutions of Lweza (20), Mpumudde (70), Ocoko (48), Ruti (50) and Kireka (50).	Item	Spent
		221003 Staff Training	3,497
		227004 Fuel, Lubricants and Oils	4,434
<i>Reasons for Variation in performance</i>			
		Total	7,930
		Wage Recurrent	0
		Non Wage Recurrent	7,930
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to councils provided			
- Shs1.362Bn disbursed to National Council for Disability as wage and non wage subvention to monitor activities of PWDs;	-Disbursed funds to National Council for Disability as wage and non-wage subvention to monitor PWDs activities.	Item	Spent
- Shs0.800Bn disbursed to National Council for Older Persons as wage and non wage subvention to monitor programmes of Older Persons	-Disbursed funds to National Council for Older Persons as wage and non-wage subvention to monitor Programmes of the Older Persons.	264101 Contributions to Autonomous Institutions	689,382
		264102 Contributions to Autonomous Institutions (Wage Subventions)	362,500
<i>Reasons for Variation in performance</i>			
		Total	1,051,882
		Wage Recurrent	0
		Non Wage Recurrent	1,051,882
		AIA	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
- 5 Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde and Ruti) maintained	-Five (5) Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde, Ruti) maintained.	Item	Spent
- Food and non food items procured for the 5 Vocational Rehabilitation Centres	-Food and Nonfood items procured for the 5 Vocational Rehabilitation Centres.	263106 Other Current grants (Current)	67,798
	-Renovation works phase 1 at Kireka Rehabilitation centre completed.		
<i>Reasons for Variation in performance</i>			
		Total	67,798
		Wage Recurrent	0
		Non Wage Recurrent	67,798
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 54 Sector Institutions and Implementing Partners Supported			
- Funds transferred to ESP Secretariat for SAGE beneficiaries	-Funds transferred to ESP Secretariat for SAGE beneficiaries.	Item	Spent
- SAGE beneficiaries verified in LGs	-SAGE beneficiaries verified in five (5) Local Governments of Omoro, Sembabule, Dokolo, Kasese and Kumi.	263106 Other Current grants (Current)	15,337,491

Reasons for Variation in performance

Total	15,337,491
Wage Recurrent	0
Non Wage Recurrent	15,337,491
AIA	0
Total For SubProgramme	16,595,809
Wage Recurrent	107,525
Non Wage Recurrent	16,488,284
AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

		Item	Spent
- Salaries for 56 general staff (both department and children and youth institutions) paid	-Salaries for 56 general staff (both department and children and youth institutions) paid.	211101 General Staff Salaries	165,104
- Policy on National Youth Service scheme developed	-Draft Principles for Bill on establishment of National Youth of Service in Uganda developed, awaiting approval by Senior Management.	221002 Workshops and Seminars	9,804
	-Diversion Guidelines finalized and submitted to Uganda Police Force for sign off.	221011 Printing, Stationery, Photocopying and Binding	3,210
		227004 Fuel, Lubricants and Oils	1,811

Reasons for Variation in performance

Total	179,929
Wage Recurrent	165,104
Non Wage Recurrent	14,825
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- International Youth Day commemorated on 12 August 2018;	-5,500 people mobilized to commemorate International Youth Day on 12th August 2018 at Kampiringisa National Rehabilitation Centre, Mpigi district under the theme "Safe Spaces for Youth" -International Day of the Girl Child celebrated on 12 October 2018, Jinja District under the theme "With her: a skilled Girl force".	Item	Spent
- International Day of the Girl Child commemorated on 12 October 2018;		221009 Welfare and Entertainment	946
- Day of the African Child commemorated on 16th June 2019		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	2,120
		227004 Fuel, Lubricants and Oils	1,535

Reasons for Variation in performance

Total	4,851
Wage Recurrent	0
Non Wage Recurrent	4,851
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Monitoring and technical backstopping provided to 80 LGs to improve quality of service delivery to children	-81 staff in 27 Local Governments of (17 LGs for youth; Abim, Amudat, Amuria, Bududa, Butaleja, Gulu, Iganga, Kabong, Kapchorwa, Katakwi, Kitgum, Kotido, Lamwo, Mayuge, Moroto, Nakapiripirit and Napak and 10 LGs for Child marriage; Bugiri, Bundibugyo Buyende, Gulu, Kagadi, Kakumiro, Kaliro, Mayuge, Serere, Pallisa) mentored during the monitoring on implementation of Sexual Reproductive Health and Rights activities for youth and Child Marriage. -One (1) National quarterly Coordination meeting for adolescent and youth partners organized. -12 children and youth institutions of Arua Remand Home, Gulu Remand Home, Kabalye Youth Skills Centre, Masindi Remand Home Mbale Remand Home, Kobulin Youth Skills Centre, Naguru Reception Centre, Naguru Remand Home, Kampiringisa National Rehabilitation Centre, Fort Portal Remand Home, Mobuku Youth Skills Centre and Kabale Remand Home monitored and provided technical backstopping.	Item	Spent
- Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre		211103 Allowances (Inc. Casuals, Temporary)	27,060
		227001 Travel inland	9,900
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,433

Reasons for Variation in performance

Two (2) institutions became operational.
-Insufficient release of funds.

Total	45,894
Wage Recurrent	0
Non Wage Recurrent	45,894
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Training and Skills Development			
- 600 youth provided with non formal vocational skills training and start up tool kits at 2 regional youth skills centres (Kobulin and Ntawo)	-200 youth provided with non-formal skills training Kobulin and Ntawo regional youth skills centres.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,279
		282103 Scholarships and related costs	179,802
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	194,081
		Wage Recurrent	0
		Non Wage Recurrent	194,081
		AIA	0
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
- Rights of 5,431 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protected	-Rights of 2,142 children in ministry institutions protected through provision of psycho-social support services.	Item	Spent
- 750 youth empowered with skills	-Paid tuition fees for 37 children in formal education (Primary, secondary and Tertiary Institutions.	211103 Allowances (Inc. Casuals, Temporary)	22,775
- 120 children in conflict with the law provided rehabilitative and life skills for self reliance	-706 youth provided with Entrepreneurship skills (370) and Sexual and Reproductive Health (336).	221001 Advertising and Public Relations	1,503
		221002 Workshops and Seminars	1,200
		221009 Welfare and Entertainment	21,727
		227001 Travel inland	14,191
		227004 Fuel, Lubricants and Oils	6,926
		228002 Maintenance - Vehicles	2,148
		282103 Scholarships and related costs	6,018
	-41 children (30 boys, 11 girls) provided with different skills in mechanics (15 boys), catering (5 girls, 3 boys), tailoring 9 (6 girls, 3 boys), welding (3 boys) and carpentry (6 boys) as part of rehabilitation.		
Reasons for Variation in performance			
-Two (2) new Remand homes became operational.			
-Additional support from UNICEF.			
		Total	76,488
		Wage Recurrent	0
		Non Wage Recurrent	76,488
		AIA	0
Outputs Funded			
Output: 51 Support to councils provided			
- Shs1.031Bn disbursed to National Children Authority as wage and non wage subventions to advocate for the rights of children	-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children.	Item	Spent
- Shs1.074Bn disbursed to National Youth Council as wage and non wage subventions to mobilize youth to participate in development programs	-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs.	264101 Contributions to Autonomous Institutions	1,050,176
		264102 Contributions to Autonomous Institutions (Wage Subventions)	427,604
Reasons for Variation in performance			
		Total	1,477,779

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,477,779
		AIA	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
- Welfare services for ,5431 vulnerable children in 7 remand homes (Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale) , Naguru reception centre and Kampiringisa National Rehabilitation Centre improved	-2,142 children in eight (8) Ministry Institutions of Naguru Remand Home, Fort Portal Remand Home, Masindi Remand Home, Naguru Reception Centre, Gulu Remand Home, Arua Remand Home, Kampiringisa National Rehabilitation Centre, provided welfare services.	Item	Spent
- 600 youth admitted at the skills centres provided with food and non food items	-200 youth admitted at the skills centres provided with food and non-food items.	263106 Other Current grants (Current)	686,636
	-Renovation of Mbale and Fort Portal Remand Homes commenced.		
	-Procurement process for construction of Moroto Remand Home completed.		
	-Construction of Moroto Remand Home commenced.		
Reasons for Variation in performance			
-Off budget activity funded by JLOS.			
		Total	686,636
		Wage Recurrent	0
		Non Wage Recurrent	686,636
		AIA	0
Output: 53 Support to Street Children			
- 500 children from the streets rehabilitated and resettled	-123 children from the streets rehabilitated and resettled.	Item	Spent
		263106 Other Current grants (Current)	60,000
Reasons for Variation in performance			
-Captured the number of street children resettled in Karamoja only.			
		Total	60,000
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Community system for early childhood development strengthened - Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116	-Draft M&E framework, Communication and Advocacy strategies for Early Childhood Development developed. -Community system for early childhood development strengthened.	Item 263106 Other Current grants (Current)	Spent 120,049
- 1,200 children under alternative care protected and reunited with families	-Strengthened operations of the Uganda Child Helpline to protect rights of children abused and reported through 116. -23 districts of Kasese, Kabale, Kisoro, Iganga, Kapchorwa, Bukwo, Kween, Wakiso, Moroto, Kotido, Kaabong, Kitgum, Gulu, Arua, Kiryadongo, Amudat, Pader, Agago, Apac, Alebtong, Lira, Kole, Dokolo provided with technical support to implement child helpline. -27 Children and Babies' homes from 13 districts inspected of which 12 homes were approved; Lira (5), Kole (2), Jinja (2), Kampala (3).		

Reasons for Variation in performance

Total	120,049
Wage Recurrent	0
Non Wage Recurrent	120,049
AIA	0
Total For SubProgramme	2,845,706
Wage Recurrent	165,104
Non Wage Recurrent	2,680,602
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Social Development Sector Strategic Plan for HIV/AIDS reviewed	-A Regional Consultative meeting and a National Stakeholder Validation Meeting for Regulatory Impact Assessment for revising National Equal Opportunities Policy conducted.	Item	Spent
- National Equal Opportunities Policy finalised, printed and disseminated;	-Principles for proposed Bill approved by Cabinet.	211101 General Staff Salaries	62,391
- Principles for the Social Impact Assessment and Accountability Bill developed.	-A National Evaluation of the Equity Promotion Strategy conducted.	221002 Workshops and Seminars	2,293
- Equity and Promotion Strategy reviewed to support Gender & Equity Budgeting Certification by EOC	-A Draft National Guidelines on Equitable Inclusion for Natural Resource Dependent Communities developed.	221009 Welfare and Entertainment	4,368
		221011 Printing, Stationery, Photocopying and Binding	1,658
		227004 Fuel, Lubricants and Oils	9,717

Reasons for Variation in performance

Total	80,426
Wage Recurrent	62,391
Non Wage Recurrent	18,035
AIA	0

Output: 02 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Stakeholders review meetings conducted for Equity and Social inclusion implementors	-Local Government Staff mentored on mainstreaming Equity issues in Development plans, budgets and work plans during the visits.	221002 Workshops and Seminars	1,148
- Economic Social and Cultural Rights Convention recommendations disseminated		227001 Travel inland	1,106
- Consultation on the Ratification of optional protocol on ESCR Convention conducted			
- Community-led initiatives supported to eliminate drug and substance abuse			

Reasons for Variation in performance

-Insufficient release of funds

Total	2,254
Wage Recurrent	0
Non Wage Recurrent	2,254
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Social Equity and Rights Inspections conducted in the Local Governments of Namiadwa, Manafwa, Butebo, Pallisa,	-120 staff mentored in the Local Governments of Namisidwa, Manafwa, Mbale, Kagadi, Kakumiro, Kibaale Lyantonde, Sembabule, Lwengo, Kamuli, Kaliro and Buyende during the Social Inclusion and Equity Inspections.	227001 Travel inland	6,783
		227004 Fuel, Lubricants and Oils	1,717

Reasons for Variation in performance

-Mentoring of staff is conducted during the monitoring visits to the Local Governments.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	8,500
		Wage Recurrent	0
		Non Wage Recurrent	8,500
		AIA	0

Output: 04 Training and Skills Development

-Training in Human Rights Based Approach to Programming conducted for 240 stakeholders in 8 local governments (Kagadi, Kakumiro, Rubanda, Rukiga, Kyotera, Rakai, Apac and Oyam);

Item	Spent
227001 Travel inland	10,357
227004 Fuel, Lubricants and Oils	2,626

Reasons for Variation in performance

-Insufficient release of funds

Total	12,983
Wage Recurrent	0
Non Wage Recurrent	12,983
AIA	0
Total For SubProgramme	104,163
Wage Recurrent	62,391
Non Wage Recurrent	41,772
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	Item	Spent
- Contract Staff Salaries paid	-Contract Staff Salaries paid.	
- NSSF contributions	-NSSF contributions for contract staff paid.	
- Technical support to 169 Local Governments (Districts and MCs) provided	211102 Contract Staff Salaries	239,250
- 2 Bench Marking /Exchange visits at regional level conducted	212101 Social Security Contributions	35,888
	227001 Travel inland	24,121
	227002 Travel abroad	12,893
	227004 Fuel, Lubricants and Oils	9,251
	228002 Maintenance - Vehicles	11,419

Reasons for Variation in performance

-Insufficient release of funds.

Total	332,821
GoU Development	332,821
External Financing	0
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Contract staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
- Contributions to NSSF paid	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	239,250
- 2 Supplements printed	-Three (3) exhibitions (International Youth Day, Makerere University and Social Sector Review Workshop) organized.	212101 Social Security Contributions	35,888
- 2 spots announcements 4 TV talk shows held	-Eight (8) groups from eight Local Governments exhibited their products.	221001 Advertising and Public Relations	9,850
- 5,000 brochures, 5,000 Hand books and 5000 progress of implementation reports printed- 3 Exhibitions organised for youth groups	-Five (5) TV documentaries produced and disseminated.	221009 Welfare and Entertainment	20,000
- 4 video documentaries conducted done	-Three (3) TV talk show on NBS TV, UBC TV and NTV conducted.	221011 Printing, Stationery, Photocopying and Binding	60,109
	-Two (2) Radio talk shows on Radio Star and Radio West conducted.	227001 Travel inland	212,056
	-One Newspaper supplement published in 9 Newspapers (New Vision, Observer, Red Pepper, East African, Independent, Uganda Onward, Yellow Times, Chimp Reports and Trumpet News).	227002 Travel abroad	15,808
	-One (1) TV documentary on YLP success stories captured.	227004 Fuel, Lubricants and Oils	51,594
		228002 Maintenance - Vehicles	51,172

Reasons for Variation in performance

-Insufficient release of funds.

Total	695,726
GoU Development	695,726
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	239,250
- NSSF contributions paid	-NSSF contributions for contract staff paid.	212101 Social Security Contributions	35,888
- 4 Regional Review Meetings held	-Two (2) internal audit exercise conducted.	227001 Travel inland	134,724
- 4 Quarterly Internal Audit Reports	-1045 staff mentored during the monitoring and support visits conducted in 96 Local governments.	227002 Travel abroad	47,191
- Monitoring & Implementation support to district and Mcs		227004 Fuel, Lubricants and Oils	61,476
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

-Monitoring was conducted in partnership with Ministry of Local Government.

Total	520,529
GoU Development	520,529
External Financing	0
AIA	0

Output: 04 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Contract staff salaries paid	-Contract Staff Salaries paid.	Item	Spent
- NSSF contributions paid	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	239,250
- Refresher training for 122 and 41 FPPs in districts and MCs conducted	-Seven (7) YLP Motor vehicles fully maintained and serviced.	212101 Social Security Contributions	35,888
- Replaced tyres & Motor vehicle & motor cycle repaired	-Training of 25,840 youth conducted.	221011 Printing, Stationery, Photocopying and Binding	5,539
- YLP MIS rolled out to 70 LGs		227001 Travel inland	36,999
		227004 Fuel, Lubricants and Oils	9,615
		228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Total	329,040
GoU Development	329,040
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
- Financed 5,100 youth projects	-A total of 2301 Projects financed benefiting 28,048 youths.	263106 Other Current grants (Current)	30,464,005
- 127 Districts & 41 MCs YLP operations Supported	-Operational funds disbursed in all the 169 District/MCs.		
- National Youth Council and Inspectorate of Government supported	-Funds disbursed to National Youth Council and Inspector General of Government to support Youth Livelihood Programme Operations in the Local Governments.		
	-Monitoring visits undertaken by the National Youth Council.		

Reasons for Variation in performance

-Timely submission and approval of projects by the LGs and MGLSD and removal of the 60% IPF limitation per LG.

Total	30,464,005
GoU Development	30,464,005
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
- 18 Motor cycle for Districts and MCs procured	-Procurement process of motorcycles on-going.	312201 Transport Equipment	96,573

Reasons for Variation in performance

Total	96,573
GoU Development	96,573
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
- Office chairs and tables & Anti-virus Licenses procured	-27 Office Chairs and tables & Antivirus procured.	Item 312211 Office Equipment	Spent 29,400
<i>Reasons for Variation in performance</i>			
		Total	29,400
		GoU Development	29,400
		External Financing	0
		AIA	0
		Total For SubProgramme	32,468,095
		GoU Development	32,468,095
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
- Salaries paid to Officers	-Salaries paid to Officers	211101 General Staff Salaries	1,014,457
- Budget Framework Paper (BFP) for FY2019/20 prepared and submitted to MoFPED	-Budget Framework Paper (BFP) including Preliminary Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20 prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers	7,200
- Ministerial Policy Statement (MPS) for FY2019/20 prepared and submitted to MoPED and OPM;	-One (1) Joint Sector Review Meeting held.	227004 Fuel, Lubricants and Oils	10,316
- One (1) Joint Sector Review Meeting held;	-One (1) SDS Sector Working Group Meeting FY2018/19 held;	228001 Maintenance - Civil	3,145
- Two (2) SDS Steering Committee meeting held;	-Financial Year Statement FY2017/18 prepared and submitted to MoFPED.		
- Four (4) SDS Sector Working Group Meeting FY2018/19 held;	-Annual Audit Work plan for FY2018/19 developed.		
- Financial Year Statement FY2017/18 prepared and submitted to MoFPED;	-Human Resource services to Departments provided.		
- Annual Audit Work plan for FY2018/19 developed;	-Planning and Financial Management services provided.		
- Human Resource services to Departments provided;			
- Planning and Financial Management services provided;			

Reasons for Variation in performance

Total	1,035,118
Wage Recurrent	1,014,457
Non Wage Recurrent	20,661

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

		Item	Spent
-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	211103 Allowances (Inc. Casuals, Temporary)	34,000
-Payments for Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions settled	221016 IFMS Recurrent costs	33,448
	-Fleet serviced and maintained.	221020 IPPS Recurrent Costs	45,973
-Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat- Plot 9 Laurdel road).	-Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat-Plot 9 Laurdel road).	222001 Telecommunications	52,107
		222002 Postage and Courier	1,500
-Fleet serviced and maintained.		223003 Rent – (Produced Assets) to private entities	1,616,000
		223004 Guard and Security services	35,341
		223005 Electricity	110,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	61,707
		227001 Travel inland	165,973
		227002 Travel abroad	308,167
		227004 Fuel, Lubricants and Oils	200,000
		228002 Maintenance - Vehicles	300,000

Reasons for Variation in performance

Total	3,024,217
Wage Recurrent	0
Non Wage Recurrent	3,024,217
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
- Pension and Gratuity paid to 468 beneficiaries	-Pension and Gratuity paid to 470 beneficiaries.	212102 Pension for General Civil Service	1,548,199
		213004 Gratuity Expenses	153,980

Reasons for Variation in performance

Total	1,702,178
Wage Recurrent	0
Non Wage Recurrent	1,702,178
AIA	0

Arrears

Total For SubProgramme	5,761,513
Wage Recurrent	1,014,457
Non Wage Recurrent	4,747,056
AIA	0

Recurrent Programmes

Subprogram: 09 Office of the D/G&CD; D/SP and D/L

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
- Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed	-Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed.	211101 General Staff Salaries	20,974
- Preparation of budget estimates for Directorates supervised;	-Preparation of budget estimates for Directorates supervised.	221009 Welfare and Entertainment	2,000
- Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled;	-Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled.	227001 Travel inland	5,522
- Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled	-Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled.	227004 Fuel, Lubricants and Oils	6,000
-Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted	-Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	228002 Maintenance - Vehicles	3,591

Reasons for Variation in performance

Total	38,086
Wage Recurrent	20,974
Non Wage Recurrent	17,112
AIA	0
Total For SubProgramme	38,086
Wage Recurrent	20,974
Non Wage Recurrent	17,112
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Four (4) quarterly Internal Audit report for FY 2018/19 produced; -One Annual (FY 2018/19) internal audit report produced; and -Six (6) Management and Inspection reports for FY2018/19 produced.	-Quarter four (4) and Consolidated Internal Audit Report for FY2017/18 produced. -One Annual (FY 2018/19) Internal Audit Plan produced. -Seven (7) management and inspection reports for UWEP, SAGE, YLP, CHESASE, PROGREL, Strengthening MGLSD and Fort-Portal Remand Home.	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,205 15,969 4,031

Reasons for Variation in performance

Total	25,205
Wage Recurrent	5,205
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	25,205
Wage Recurrent	5,205
Non Wage Recurrent	20,000
AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
-Ministerial Policy Statement (MPS) for FY2019/20 printed and disseminated to all the stakeholders- Contract Staff paid salaries;	-Sector Budget Framework Paper FY2019/20 printed and disseminated to stakeholders.-Contract Staff paid salaries;	211102 Contract Staff Salaries	82,803
- Quarter 4 Progress Report for FY 2017/18 finalized and printed	-Social Security contributions paid;	211103 Allowances (Inc. Casuals, Temporary)	34,327
- Annual and Semi-Annual Performance report for FY 2017/18 and FY2018/19 respectively finalized and printed	-Quarter one (1) FY2018/19 finalized and printed.	212101 Social Security Contributions	3,540
	-Quarter four (4) Progress Performance Report FY 2017/18 finalized and printed;	221011 Printing, Stationery, Photocopying and Binding	77,833
	-Ministry Annual Performance Report for FY 2017/18 finalized and printed; and	227001 Travel inland	43,076
	-Sector Annual Report for FY 2017/18 printed and disseminated.	227004 Fuel, Lubricants and Oils	40,787

Reasons for Variation in performance

Total	282,367
GoU Development	282,367
External Financing	0
AIA	0

Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.	-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated;	Item	Spent
-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	-Social Development Sector conditional Grant transfers to the Local Governments Monitored and Evaluated.	211103 Allowances (Inc. Casuals, Temporary)	206,061
-2000 copies of SDS implementation guidelines disseminated.	-Social Development Sector Development Plan FY2015/16-FY2019/20 reprinted and disseminated.	221002 Workshops and Seminars	173,333
		221009 Welfare and Entertainment	77,603
		222003 Information and communications technology (ICT)	46,480
		227001 Travel inland	70,670
		227004 Fuel, Lubricants and Oils	94,919

Reasons for Variation in performance

Total	669,067
GoU Development	669,067
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services Provided

		Item	Spent
- 12 Senior Management meetings held;	-Six (6) Senior Management Meetings held.	211103 Allowances (Inc. Casuals, Temporary)	94,224
- 12 Top Management meetings held;	-Six (6) Top Management Meetings held.	221009 Welfare and Entertainment	150,000
- 48 Senior Management Coordination Meetings held;	-25 Senior Management Coordination Meetings held.	227004 Fuel, Lubricants and Oils	34,573
- Four (4) Finance Committee meeting and 46 Ministry Health Run Meetings held.	-Two (2) Finance Committee meeting held.		
	-25 Ministry Health Run Meetings held.		

Reasons for Variation in performance

-The number of health run meetings is for the whole Financial Year 2018/19.

Total	278,797
GoU Development	278,797
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
-100 staff trained	-Contract staff salary paid.	211102 Contract Staff Salaries	9,905
- Contract staff paid salaries	-Social security contributions made.	212101 Social Security Contributions	354
	-Two (2) meetings on the training areas conducted.	221003 Staff Training	77,000
	-41 Staff trained		

Reasons for Variation in performance

-Training deferred to Quarter three (3).

Total	87,259
GoU Development	87,259
External Financing	0
AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		263106 Other Current grants (Current)	40,840

Reasons for Variation in performance

Total	40,840
GoU Development	40,840
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Three (3) Ministry Institutions renovated and rehabilitated

-Site inspection for Fort-portal Remand Home, Jinja Rehabilitation Centre conducted;
-Draft Bill of Quantities and Structural drawings for the three institutions developed.

Item	Spent
312101 Non-Residential Buildings	146,368

Reasons for Variation in performance

Total	146,368
GoU Development	146,368
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 1 (one) Station Wagon for Asst. Commissioner, Planning;
- One (1) pickup for Industrial Court; and
- One Van for National Cultural Centre

-One (1) Station Wagon for Asst. Commissioner, Planning, one (1) pickup for Industrial Court and one (1) Van for National Cultural Centre purchased.

Item	Spent
312201 Transport Equipment	936,000

Reasons for Variation in performance

Total	936,000
GoU Development	936,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

-Court case Administration system (recording machine and 3 computers) purchased

Item	Spent
312202 Machinery and Equipment	1,700

Reasons for Variation in performance

Total	1,700
GoU Development	1,700
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

-Furniture and archive fixtures for the mediation room purchased	-Assorted furniture (chairs, desks, book shelves) procured.	Item	Spent
		312203 Furniture & Fixtures	95,190

Reasons for Variation in performance

	Total	95,190
	GoU Development	95,190
	External Financing	0
	AIA	0
	Total For SubProgramme	2,537,589
	GoU Development	2,537,589
	External Financing	0
	AIA	0
	GRAND TOTAL	86,248,070
	Wage Recurrent	1,816,316
	Non Wage Recurrent	28,968,820
	GoU Development	54,836,585
	External Financing	0
	AIA	626,349

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Community Mobilisation, Culture and Empowerment

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	Item	Spent
(i) 16 Officers paid salaries;(i) ICOLEW and Village Savings and Loans Association (VSLA) guidelines disseminated	-11 officers and 3 support staff paid salaries. -Draft ICOLEW Implementation Guidelines finalized.	
	211101 General Staff Salaries	36,534
	221002 Workshops and Seminars	5,950
(ii) Paternal and Maternal protection guidelines printed	221011 Printing, Stationery, Photocopying and Binding	11,000
	227001 Travel inland	29,982
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

- Insufficient release of funds to print the VSLA guideline.
- Two (2) senior Literacy officers yet to be recruited.

Total	88,466
Wage Recurrent	36,534
Non Wage Recurrent	51,932
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
(i) Stakeholders workshop on financial support to the department conducted	-Five (5) Radio talk shows on Mega FM, Rupiny FM, Buwama FM, CBS FM and R	
(ii) Radio talk shows on importance of literacy to development held	FM on the importance of literacy to development held.	
	221005 Hire of Venue (chairs, projector, etc)	643
	221009 Welfare and Entertainment	150
	221011 Printing, Stationery, Photocopying and Binding	642
	227001 Travel inland	7,226
	227004 Fuel, Lubricants and Oils	648

Reasons for Variation in performance

- Stakeholders workshop to be implemented in Quarter 3.
- Insufficient release of funds.

Total	9,309
Wage Recurrent	0
Non Wage Recurrent	9,309
AIA	0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- A total of 30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme	- Refresher training for 48 ICOLEW managers and supervisors from Mpigi, Iganga and Namayingo Districts conducted; - Training of Trainers for 46 ICOLEW managers and supervisors in ICOLEW methodology for Nwoya District conducted; - Livelihood skills, Business skills Training of Trainers conducted for 52 ICOLEW managers and Supervisors in Mbarara.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,096 2,370 7,062
Reasons for Variation in performance -Support from DVV International			
		Total	12,528
		Wage Recurrent	0
		Non Wage Recurrent	12,528
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Monitoring, Technical Support Supervision and backstopping services provided to 18 District Local Governments.	-200 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services in 63 Local Governments of Apac, Oyam, Gulu, Kitgum, Lamwo ,Pader, Otuke Alebtong, Kole, Omoro, Amuru, Nwoya, Amolatar, Dokolo, Lira among others.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,002 6,388 1,216
(ii) Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga and Nwoya	-76 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services in four (4) ICOLEW pilot Local Governments of Mpigi, Namayingo, Iganga and Nwoya.		
Reasons for Variation in performance -Mentoring of staff is conducted during the monitoring visits to the Local Governments.			
		Total	22,606
		Wage Recurrent	0
		Non Wage Recurrent	22,606
		AIA	0

Reasons for Variation in performance

-Mentoring of staff is conducted during the monitoring visits to the Local Governments.

		Total	22,606
		Wage Recurrent	0
		Non Wage Recurrent	22,606
		AIA	0

Outputs Funded

Output: 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

National Library of Uganda supported with wage and non wage subventions to monitor Public Libraries across the country- Shs0.23275Bn disbursed to National Library of Uganda as wage and non wage subventions to monitor 32 Public Libraries across the country.	-National Library of Uganda supported with wage and non wage subventions to monitor 32 Public Libraries across the country.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 124,961 135,333
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	260,294
		Wage Recurrent	0
		Non Wage Recurrent	260,294
		AIA	0
		Total For SubProgramme	393,203
		Wage Recurrent	36,534
		Non Wage Recurrent	356,669
		AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

		Item	Spent
(i) 16 Officers paid salaries	-16 Officers paid salaries.		
(ii) Consultations on Entertainment Regulations conducted		211101 General Staff Salaries	21,294
(iii) Draft Film Policy approved by Top Management	-Culture Law Principles developed.	221001 Advertising and Public Relations	834
(iv) Draft Culture Law approved by Top Management	-Consultations on Film Policy conducted.	221002 Workshops and Seminars	7,529
(v) Consultations on Film Policy conducted	-Film Policy drafted.	221009 Welfare and Entertainment	1,957
	-Parenting Guidelines disseminated.		

Reasons for Variation in performance

Insufficient release of funds.

Total	31,615
Wage Recurrent	21,294
Non Wage Recurrent	10,320
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
(i) Radio talk shows on culture and family conducted		
(i) Radio talk shows on culture and family conducted	221002 Workshops and Seminars	1,334
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	2,016
	227001 Travel inland	2,793
	227004 Fuel, Lubricants and Oils	1,802

Reasons for Variation in performance

-Radio talk shows on culture and family deferred to Quarter three

Total	9,445
Wage Recurrent	0
Non Wage Recurrent	9,445
AIA	0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Training for stakeholders on Film conducted	-Training for film artists conducted.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,468 2,434 3,689

Reasons for Variation in performance

Total	8,591
Wage Recurrent	0
Non Wage Recurrent	8,591
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Four (4) LGs monitored on the Culture and Family Functions	-321 staff mentored during the monitoring of nine (9) LGs of Lira, Amolatar, Apac, Luwero, Nakasongora, Nakaseke, Tororo, Butaleja and Busia on the Culture and Family Functions.	Item 227001 Travel inland	Spent 2,880
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Reasons for Variation in performance

-Mentoring of staff is conducted during the monitoring of Local Governments on Culture and Family Functions.

Total	2,880
Wage Recurrent	0
Non Wage Recurrent	2,880
AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

- 14 Cultural/Traditional Leaders supported	-14 Cultural/ Traditional Leaders of Emorimor Papa Iteso; Omukama wa Bunyoro-Kitara; Omusinga bwa Rwenzururu; Omukama wa Tooro; Kamuswaga wa Kooki; Lawi Rwodi me Acholi; Kwar Adhola; Won Nyaci me Lango; Inzu ya Masaba; Rwoth Ubimu me Alur; Ikumbania bwa Bugwere; Isebantu Kyabazinga wa Busoga; Omukama wa Buruuli; and Obudyingiya wa Bwamba supported.	Item 264103 Grants to Cultural Institutions/ Leaders	Spent 210,000
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Reasons for Variation in performance

Total	210,000
Wage Recurrent	0
Non Wage Recurrent	210,000
AIA	0

Output: 53 Support to the Promotion of Culture and family provided

Shs0.236025Bn disbursed quarterly to support to the Promotion of Culture and family provided	-Shs.0.236025Bn disbursed to Uganda National Cultural Centre as Wage subvention.	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 236,250
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	236,250
		Wage Recurrent	0
		Non Wage Recurrent	236,250
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Shs0.2500Bn disbursed to Inter Religious Council to mobilize religious organization for development	-Shs0.2500Bn disbursed to Inter-Religious Council to mobilize religious organization for development.	Item	Spent
		264101 Contributions to Autonomous Institutions	250,000

Reasons for Variation in performance

	Total	250,000
	Wage Recurrent	0
	Non Wage Recurrent	250,000
	AIA	0
	Total For SubProgramme	748,780
	Wage Recurrent	21,294
	Non Wage Recurrent	727,486
	AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

- 12 Officers paid salaries, - Uganda Gender Policy 3 printed and disseminated, - Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed, - National Policy on Elimination of GBV in Uganda, 2016 disseminated,- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed.	-12 Officers paid salaries. -Gender Mainstreaming Guidelines reviewed. -Quarterly meeting of Task Force held to develop the Terms of Reference for mapping survey to be undertaken by Uganda Bureau of Statistics.	Item	Spent
		211101 General Staff Salaries	33,287
		221002 Workshops and Seminars	4,826
		221009 Welfare and Entertainment	1,660
		221011 Printing, Stationery, Photocopying and Binding	4,750
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

- The Uganda Gender Policy 3 and National Policy on Elimination of GBV in Uganda, 2016 is before the Top Policy Management for approval.
- The review of Gender Mainstreaming Guidelines was supported by UN Women.

	Total	49,273
	Wage Recurrent	33,287
	Non Wage Recurrent	15,986
	AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 16 Days of Activism Campaign Against GBV commemorated	-16 Days of Activism Against Gender Based Violence Campaigns held in Kamuli District for Busoga Region under the theme, "Ending Gender Based Violence in Workplaces. -500 T-Shirts printed in commemoration of 16 Days of Activism Campaigns. -Three (3) road side banners, two (2) pull-up banners and two (2) tear-drop banners printed. -Four (4) advocacy meetings for integration of Gender Based Violence in the Sector Plans of Ministry of Health, Ministry of Justice and Constitutional Affairs, Directorate of Public Prosecution and Uganda Police Force held.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,200 229 11,140 9,180 867 8,676
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			32,292 0 32,292 0

Reasons for Variation in performance

-With additional support from Irish Aid.

Output: 04 Capacity building for Gender and Rights Equality and Equity

-Coordination of stakeholders for Gender mainstreaming conducted -Support supervision and monitoring services to 40 Local Government Staff on Gender mainstreaming provided	-Support supervision and monitoring services to 40 Local Government Staff on Gender mainstreaming provided.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 573 2,220 1,600 13,694 5,000
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			23,087 0 23,087 0

Reasons for Variation in performance

Outputs Funded

Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group

-Disbursed wage and non-wage subvention to National Women Council to monitor women activities -Disbursed subventions to REACH to implement activities for the prevention of FGM	-Disbursed wage and non-wage subvention to National Women Council to monitor women activities. -Disbursed subventions to REACH to implement activities for the prevention of Female Genital Mutilation.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 232,128 71,250
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Reasons for Variation in performance

Total	303,378
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	303,378
		AIA	0
		Total For SubProgramme	408,030
		Wage Recurrent	33,287
		Non Wage Recurrent	374,742
		AIA	0

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Spent
(v) Programme Steering Committee meetings held	-Five (5) Local Governments of Kanungu, Rukungiri, Ntungamo, Mbarara and kamwenge visited by UWOPA members on programme performance.	211102 Contract Staff Salaries 180,375
(vi) Field Verification & Review of Women Enterprises conducted	-Contract salaries paid for 27 technical staff and 10 drivers.	212101 Social Security Contributions 18,288
(vii) Management Performance Monitoring Visits conducted	-Social security contribution paid for 27 technical staff and 10 drivers.	221001 Advertising and Public Relations 11,851
(viii) All UWEP documentation disseminated	-Media training for 50 Journalist conducted.	221002 Workshops and Seminars 19,041
(ix) Additional Baseline Information and GIS Mapping collected	-One (1) supplement run in the Manifesto Magazine.	221007 Books, Periodicals & Newspapers 4,359
(i) Contract Staff Salaries paid	-UWEP stories run in 3 newspapers namely; Monitor, Vision and Bukedde.	221009 Welfare and Entertainment 23,687
(ii) Social Security Contributions paid	-Four (4) radio talk shows held on Top Radion, CBS, Radio west and Baba.	221011 Printing, Stationery, Photocopying and Binding 48,996
(iii) Advertisement & Public relations undertaken		227001 Travel inland 134,089
(iv) Parliamentary Engagement meeting held		227004 Fuel, Lubricants and Oils 56,676
		228002 Maintenance - Vehicles 27,124

Reasons for Variation in performance

Total	524,487
GoU Development	524,487
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
(i) Contract staff salaries paid	-Contract salaries paid for 27 technical staff and 10 drivers.	211102 Contract Staff Salaries 315,750
(ii) Social Security Contributions Paid	-Social security contribution paid for 27 technical staff and 10 drivers.	212101 Social Security Contributions 31,575
(iii) Social Media Clips on Women beneficiaries in place	-Five (5) social media clips produced.	221001 Advertising and Public Relations 17,080
(iv) Press Briefing conducted	-Stories about UWEP ran on 4 TV Stations of UBC, NBS, SALT and NTV.	221002 Workshops and Seminars 9,571
(v) TV Engagements conducted		221007 Books, Periodicals & Newspapers 1,823
		227001 Travel inland 7,210
		227004 Fuel, Lubricants and Oils 6,515

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	389,524
		GoU Development	389,524
		External Financing	0
		AIA	0

Output: 04 Capacity building for Gender and Rights Equality and Equity

		Item	Spent
(v) Monitoring of Programme implementation across all districts undertaken	-Technical support on UWEP MIS provided to 48 Local Governments of Kampala, Kisoro, Kabale, Kanungu, Rukungiri, Rukungiri MC, Isingiro, Kiruhura, Ibanda, Ibanda MC, Kamwenge, Kasese, Kabarole, Kyenjojo, Mubende, Mityana MC, Wakiso, Mukono, Kira MC, Makidye Ssebagabo MC, Hoima, Hoima MC, Kyankwazi, Kiboga, Nakaseke, Maracha, Arua, Nebbi, Nebbi MC, Oyam, Gulu, Amuru, Adjuman, Pader, Bugiri, Bugiri MC, Busia, Tororo, Iganga, Mbale, Sironko, Bukedea, Manafa, Kumi, Kotido, Kotido MC, Nakapiripirit and Kapchorwa	211102 Contract Staff Salaries	199,095
(vi) Technical Support Supervision to LGs and beneficiaries conducted		212101 Social Security Contributions	20,368
(iv) Mid Term Evaluation conducted		221001 Advertising and Public Relations	12,158
(i) Contract Staff salaries paid		221002 Workshops and Seminars	112,219
(ii) Social security contributions paid		221005 Hire of Venue (chairs, projector, etc)	22,148
(iii) Refresher Training of Trainers (ToTs) conducted		221007 Books, Periodicals & Newspapers	5,439
(iv) Women Group Entrepreneurship in their specific Trades trained		225001 Consultancy Services- Short term	9,729
		227001 Travel inland	93,641
		227004 Fuel, Lubricants and Oils	28,700
		228002 Maintenance - Vehicles	3,253
	-Outcome evaluation exercise carried out in nine (9) Local Governments of Lyantonde, Kibaale, Kagadi, Kakumiro, Kyankwanzi, Kumi, Kumi MC, Napak and Bukedea on the groups that have completed 100% repayment. -Contract salaries paid for 27 technical staff and 10 drivers. -Social security contribution paid for 27 technical staff and 10 drivers.		

Reasons for Variation in performance

Total	506,750
GoU Development	506,750
External Financing	0
AIA	0

Outputs Funded

Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

		Item	Spent
(i) Institutional support transfer to District Local Governments	-Institutional support to 160 Districts and Municipalities provided.	263106 Other Current grants (Current)	701,582

Reasons for Variation in performance

Total	701,582
GoU Development	701,582
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) 528 women groups supported with WEF	-1,476 Women Groups supported with WEF benefiting 18,621 women worth 8,830,739,858	Item 263106 Other Current grants (Current)	Spent 9,488,449
(ii) Two (2) Institutions supported with funds	-Shs 149,758,500 transferred to NWC.		
(iii) 102 women groups supported with skills and capacity building fund	-32 women groups supported with Skills and capacity building fund benefiting 362 women worth 218,711,900.		

Reasons for Variation in performance

Total	9,488,449
GoU Development	9,488,449
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) 12 motorcycles purchased for the new districts	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

(i) 12 Desktop computers procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,610,792
GoU Development	11,610,792
External Financing	0
AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

Output: 01 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) 11 labour officers paid salaries; (ii) Principles for review of Workers Compensation Act, 2000 submitted to Cabinet for approval;	-Seven (7) labour officers paid salaries. -Stakeholders consultation meeting on the draft Principles for review of Employment Act, 2006 held.	Item	Spent
		211101 General Staff Salaries	30,421
		221002 Workshops and Seminars	4,145
		221011 Printing, Stationery, Photocopying and Binding	2,928
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

-Some vacancies are not yet filled.

Total	42,244
Wage Recurrent	30,421
Non Wage Recurrent	11,823
AIA	0

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

(i) 75 workplaces inspected countrywide; and (ii) 60 cases of violation of labour standards settled in workplaces	-167 workplaces inspected country wide. -15 cases of violation of labour standards settled in workplaces.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,540
		227001 Travel inland	15,052
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

-Insufficient release of funds.
-Most of the cases of violation of labour standards are still undergoing investigation.

Total	19,591
Wage Recurrent	0
Non Wage Recurrent	19,591
AIA	0

Output: 03 Compensation of Government Workers

(i) A total of 40 Government workers compensated.	-71 Government workers compensated (58 of the cases concluded while 13 given installment).	Item	Spent
		282104 Compensation to 3rd Parties	200,000

Reasons for Variation in performance

-The increase was due to additional 278, 298,792/= remitted under recurrent domestic arrears.

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0

Output: 04 Settlement of Complaints on Non-Observance of Working Conditions

(i) 150 complaints and disputes settled; and (ii) 70 cases investigated	-71 complaints and disputes handled. -20 cases investigated.	Item	Spent
		221009 Welfare and Entertainment	8,834
		227004 Fuel, Lubricants and Oils	1,280

Reasons for Variation in performance

-Investigation on some of the complaints and cases are still ongoing

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	10,114
		Wage Recurrent	0
		Non Wage Recurrent	10,114
		<i>AIA</i>	0

Output: 06 Training and Skills Development

(i) 50 Labour Officers trained on labour standards	-95 Labour Officers trained on Labour Laws and trial procedures.	Item	Spent
		221002 Workshops and Seminars	1,556
		221011 Printing, Stationery, Photocopying and Binding	2,245
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

-Additional support from Plat form for Labour Action.

Total	5,301
Wage Recurrent	0
Non Wage Recurrent	5,301
<i>AIA</i>	0

Output: 07 Advocacy and Networking

i. National Steering Committee on Child Labour Held;	-One (1) Labour Advisory Board Meeting held.	Item	Spent
ii. Labour Advisory Board Meeting held; and	-One (1) Medical Arbitration Board Meeting held.	221009 Welfare and Entertainment	9,271
iii. Medical Arbitration Board Meeting held.	-One (1) National Steering Committee on Child Labour held.	221011 Printing, Stationery, Photocopying and Binding	4,443
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	18,714
Wage Recurrent	0
Non Wage Recurrent	18,714
<i>AIA</i>	0
Total For SubProgramme	295,963
Wage Recurrent	30,421
Non Wage Recurrent	265,542
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

Output: 01 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) 36 Officers paid salaries	-36 Officers Paid salaries.	Item	Spent
(ii) Occupational Safety and Health (OSH) Policy approved by Cabinet;	-Occupational Safety and Health (OSH) Policy approved by Top Management.	211101 General Staff Salaries	78,930
(iii) Five (5) OSH Regulations developed;	-Three (3) Draft OSH regulations developed.	221002 Workshops and Seminars	6,270
(iv) Consultations of stakeholders on Chemical Biological, Radio-logical Nuclear and Explosives Safety Policy conducted; and(v) Consultations of stakeholders on Transport Safety Policy undertaken.	-One stakeholder consultation on Chemical Biological , Radiological Nuclear and Explosives Safety Policy held. -Consultations of stakeholders on Transport Safety Policy held.	221011 Printing, Stationery, Photocopying and Binding	4,300
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	93,500
Wage Recurrent	78,930
Non Wage Recurrent	14,570
AIA	0

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

(i) 250 workplaces inspected and registered;	-459 Workplaces Registered.	Item	Spent
(ii) 150 statutory equipment examined and certified;	-250 statutory equipment examined and certified.	221011 Printing, Stationery, Photocopying and Binding	2,245
(iii) Shs0.5Bn collected as Non-Tax Revenue (NTR); and	-Shs526,815,000 collected as Non-Tax Revenue from workplace registration.	227001 Travel inland	461,976
(iv) 50 workplaces assessed on OSH compliance.	-142 workplaces assessed on OSH compliance.	227004 Fuel, Lubricants and Oils	85,980
		228002 Maintenance - Vehicles	3,911

Reasons for Variation in performance

Total	554,111
Wage Recurrent	0
Non Wage Recurrent	5,789
AIA	548,323

Output: 06 Training and Skills Development

(i) Two (2) Officers trained in OSH Management;	-One Officer undertaking Masters training in Occupational Safety and Health.	Item	Spent
(ii) Five work places trained in safety Management System; and	-Three (3) new staff inducted.	221002 Workshops and Seminars	39,891
(iii) Five new Officers inducted;		221003 Staff Training	19,360

Reasons for Variation in performance

-Insufficient release of funds.

Total	59,251
Wage Recurrent	0
Non Wage Recurrent	0
AIA	59,251

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Two (2) TV and five (5) Radio Talk shows conducted on OSH Compliance;		Item	Spent
(ii) One Tripartite meeting on OSH Management conducted; and		221001 Advertising and Public Relations	3,450
(iii) District Planners sensitized on OSH requirement.		221002 Workshops and Seminars	18,775
		221005 Hire of Venue (chairs, projector, etc)	3,409
		221009 Welfare and Entertainment	603
		221011 Printing, Stationery, Photocopying and Binding	11,000
		227001 Travel inland	3,235
		227002 Travel abroad	20,701
		227004 Fuel, Lubricants and Oils	10,175
		Total	71,347
		Wage Recurrent	0
		Non Wage Recurrent	52,572
		<i>AIA</i>	18,775

Reasons for Variation in performance

Scheduled for 4th Quarter

Outputs Funded

Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Item	Spent
262101 Contributions to International Organisations (Current)	279,518
Total	279,518
Wage Recurrent	0
Non Wage Recurrent	279,518
<i>AIA</i>	0
Total For SubProgramme	1,057,727
Wage Recurrent	78,930
Non Wage Recurrent	352,448
<i>AIA</i>	626,349

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 40 regular sessions conducted at the Court	-40 regular sessions conducted at the Court.	Item	Spent
- 15 mediation sessions conducted	-14 mediation sessions conducted.	211102 Contract Staff Salaries	14,350
		211103 Allowances (Inc. Casuals, Temporary)	198,000
		221002 Workshops and Seminars	14,174
		221007 Books, Periodicals & Newspapers	1,648
		221011 Printing, Stationery, Photocopying and Binding	771
		222001 Telecommunications	2,000
		222002 Postage and Courier	767
		227001 Travel inland	55,417
		227004 Fuel, Lubricants and Oils	26,306
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

	Total	317,933
	Wage Recurrent	14,350
	Non Wage Recurrent	303,583
	AIA	0

Output: 06 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- East African Magistrate and Judges Association (EAMJA) attended;	-East African Magistrate and Judges Association attended in Mombasa.		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 08 Industrial Court Circuits

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
20 cases arbitrated at Regional out of station circuits 15 cases arbitrated at Regional out of station circuits	-19 cases arbitrated at Regional out of station circuits at Jinja. -		
		227001 Travel inland	132,500
		227004 Fuel, Lubricants and Oils	28,250

Reasons for Variation in performance

	Total	160,750
	Wage Recurrent	0
	Non Wage Recurrent	160,750
	AIA	0
	Total For SubProgramme	478,683
	Wage Recurrent	14,350
	Non Wage Recurrent	464,333
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 15 Employment Services			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
-A total of five (5) Officers paid salaries	-15 Officers paid salaries.	Item	Spent
-Workshop on external employment Regulations and Guidelines held	-One (1) workshop for reviewing the External Employment Regulations conducted.	211101 General Staff Salaries	13,342
-National Employment Policy review consultations held	-35 copies of External Employment Regulations printed.	221002 Workshops and Seminars	2,441
-External Employment Guidelines printed	-Data collection on employment opportunities in the oil and gas sectors conducted.	221011 Printing, Stationery, Photocopying and Binding	3,884
-External Employment Regulations printed			
-Employment Diagnostic Analysis report widely disseminated-Workshop to disseminate Employment Diagnostic Analysis held			
- Data collection on employment opportunities in the oil and gas sectors conducted			
Reasons for Variation in performance			
-Awaiting the finalization of the sectoral studies under Employment Diagnostic Analysis to guide the process of review of National Employment Policy.			
-Guidelines on External Employment to be printed after the revision of the Regulations is completed.			
-Insufficient release of funds to disseminate Employment Diagnostic Analysis.			
		Total	19,667
		Wage Recurrent	13,342
		Non Wage Recurrent	6,326
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
(i) Follow up visit for Ugandan Migrant Workers Abroad conducted;	-One (1) follow-up visit to Jordan for Ugandan Migrant Workers conducted.	Item	Spent
(ii) Public Employment Function in the Lower Local Government revitalized; and	-14 External Recruitment companies inspected on safe migration of labour.	221011 Printing, Stationery, Photocopying and Binding	2,254
(iii) Recruitment companies inspected.		227001 Travel inland	2,989
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	7,500
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	19,742
		Wage Recurrent	0
		Non Wage Recurrent	19,742
		AIA	0
Output: 06 Training and Skills Development			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Identification, organization and monitoring of 15 internal recruitment companies;	-50 workers and employers trained on labour issues.	Item	Spent
- Labour Market Information System reactivated and operationalized- Training provided to of seven (7) District Labour Officers - Counselling and guidance strengthened	-Training of 30 Labour Officers conducted.	221002 Workshops and Seminars	10,862
	-Stakeholder consultation meeting on counselling and guidance held.	221011 Printing, Stationery, Photocopying and Binding	9,704
		227001 Travel inland	10,328
		227004 Fuel, Lubricants and Oils	8,486
Reasons for Variation in performance			
-			
-			
		Total	39,380
		Wage Recurrent	0
		Non Wage Recurrent	39,380
		AIA	0

Output: 07 Advocacy and Networking

- External and Internal Recruitment Companies published in Newspapers;	-One (1) Radio talk show on safe labour migration conducted.	Item	Spent
- Radio talk shows conducted on safe migration.		221011 Printing, Stationery, Photocopying and Binding	1,081
-			
Reasons for Variation in performance			
-Insufficient release of money			
		Total	1,081
		Wage Recurrent	0
		Non Wage Recurrent	1,081
		AIA	0
		Total For SubProgramme	79,870
		Wage Recurrent	13,342
		Non Wage Recurrent	66,529
		AIA	0

Development Projects

Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Feasibility study for common user facilities conducted	-Terms of Reference for the consultancy services developed.	Item	Spent
-Consultation on the manuals and guidelines (hotel and hospitality and oil and gas) held	-Contract staff salaries paid.	211102 Contract Staff Salaries	42,525
-Contract staff salaries paid	-Social Security contributions paid.	221011 Printing, Stationery, Photocopying and Binding	1,950
Reasons for Variation in performance			
Insufficient release of funds to carry out the consultations			
-Insufficient release of Funds.			
		Total	44,475
		GoU Development	44,475

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 06 Training and Skills Development

		Item	Spent
-50 stakeholders trained in green jobs creation	-Needs assessment and identification of jua-kalis for Northern Uganda in the Local Governments of Gulu, Alebtong, Amudat, Amuru, Arua, Adjumani Dokolo, Kabong, Kitgum, Moroto, Nakapiripiriti, Zombo, Nebbi, Yumbe undertaken.	221002 Workshops and Seminars	116,510
		221011 Printing, Stationery, Photocopying and Binding	52,262
		225001 Consultancy Services- Short term	30,909
	-Needs assessment, identification of the 180 Vulnerable women groups in Greater Metropolitan Kampala Area carried out.	227001 Travel inland	33,333
		227004 Fuel, Lubricants and Oils	26,667

Reasons for Variation in performance

Total	259,681
GoU Development	259,681
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
-Contract staff salaries paid	-Contract staff salaries paid.	221001 Advertising and Public Relations	24,215
-2 electronic and print media campaigns conducted	-A Media Campaign Strategy developed.	221002 Workshops and Seminars	10,000
	-One (1) documentary on Green Jobs and Songhai Model produced.	227001 Travel inland	7,996
	-Apprenticeship workshop for oil and gas, hotels and tourism sectors conducted.	227004 Fuel, Lubricants and Oils	2,215
		228002 Maintenance - Vehicles	1,330

Reasons for Variation in performance

Total	45,756
GoU Development	45,756
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	50,000
312101 Non-Residential Buildings	166,026

Reasons for Variation in performance

Total	216,026
GoU Development	216,026
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
	-900 startup business tool kits for Jua Kalis procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 79 Acquisition of Other Capital Assets			
-One common user facility constructed in Kampala	-Evaluation meeting for a consultancy service to conduct a feasibility study for the establishment of common user facility held.	Item	Spent
		281502 Feasibility Studies for Capital Works	4,475
<i>Reasons for Variation in performance</i>			
			Total 4,475
			GoU Development 4,475
			External Financing 0
			AIA 0
		Total For SubProgramme	570,412
			GoU Development 570,412
			External Financing 0
			AIA 0

Development Projects

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

Output: 01 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Consultation on Uganda National Chemical Profile conducted;	-A Report on Administrative procedures for OSH management produced.	Item	Spent
(ii) Consultation on National CBRNE Emergency and Response Plan conducted;	-Consultation with Ministry of Agriculture, Uganda Revenue Authority and Uganda Police on Uganda National Chemical Profile conducted.	211102 Contract Staff Salaries	61,429
(iii) Consultation on CBRNE Safety Information Management System conducted;		212101 Social Security Contributions	7,597
(iv) CBRNE Safety Policy printed; and	-Contract staff salary paid.	221002 Workshops and Seminars	14,004
(v) Consultation on CBRNE Safety Bill conducted.	-Social Security contributions paid.	225001 Consultancy Services- Short term	101,351
		227001 Travel inland	64,213
		227004 Fuel, Lubricants and Oils	5,496

-Evaluation report of Strengthening Safety and Health at Workplaces project implementation

-Report on Administrative procedures for OSH management produced

Reasons for Variation in performance

-Evaluation of the Strengthening Safety and Health at Workplaces project was completed in Quarter one.
-Insufficient release of funds.

Total	254,089
GoU Development	254,089
External Financing	0
AIA	0

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

25 Chemical related industries inspected	-35 Chemical related industries inspected.	Item	Spent
		221009 Welfare and Entertainment	2,537
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

-Inspections were conducted with other stakeholders.

Total	20,037
GoU Development	20,037
External Financing	0
AIA	0

Output: 06 Training and Skills Development

(i) A total of 30 Technical Officers from different Ministries, Agencies and Local Governments trained on Chemical Prevention, Detection and Response.	-24 Technical Officers trained on Assistance and Protection Against Chemical Attacks. -Contract staff salaries paid.	Item	Spent
		211102 Contract Staff Salaries	46,606
		221002 Workshops and Seminars	3,300

Reasons for Variation in performance

-Insufficient release of funds.

Total	49,906
GoU Development	49,906
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Sensitization and awareness campaign on Chemical Safety and Security created.		Item 227001 Travel inland	Spent 2,371
Reasons for Variation in performance -Insufficient release of funds.			
			Total
			2,371
			GoU Development
			2,371
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) Two (2) motor vehicles purchased	Item	Spent
Reasons for Variation in performance -Insufficient release of funds.		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Output: 77 Purchase of Specialised Machinery & Equipment

(i) Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased.	-Three (3) Analytical (Radiation monitor, Air Velocity and Portable Cholinesterase Monitor) procured.	Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	326,402
		GoU Development	326,402
		External Financing	0
		AIA	0

Development Projects

Project: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Consultations on Policies, Laws, Regulations and Guidelines of GBV held	Item	Spent
Reasons for Variation in performance		
		Total
		0
		GoU Development
		0
		External Financing
		0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Inspection and monitoring of GBV shelters and investigation on GBV compliance conducted		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 06 Training and Skills Development			
-13 LG staff trained		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 07 Advocacy and Networking			
- 13 LGs sensitized on GBV		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Sector Institutions and Implementing Partners Supported			
Disbursement of GBV funds to LGs conducted		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

Output: 01 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) 45 Officers paid salaries	-45 Officers paid salaries.	Item	Spent
(ii) Draft Older Persons Act presented to Cabinet	-Cabinet Memo on the Older Persons, Bill 2018 submitted to Cabinet.	211101 General Staff Salaries	40,020
		221002 Workshops and Seminars	1,694
		227001 Travel inland	834
		227004 Fuel, Lubricants and Oils	1,564

Reasons for Variation in performance

	Total	44,111
	Wage Recurrent	40,020
	Non Wage Recurrent	4,091
	AIA	0

Output: 02 Advocacy and Networking

(i) International Day for Older Persons Commemorated on 1st October, 2018	-International Day for Persons with Disabilities commemorated on 1st October 2018 in Sheema District.	Item	Spent
(ii) International Day for Persons with Disabilities Commemorated on 3rd December, 2018	-International Day for Persons with Disabilities commemorated on 3rd December, 2018 in Nakaseke District.	221001 Advertising and Public Relations	695
(iii) Quarterly Radio Talk shows on elderly and disability issues conducted	-Two radio talk shows on radio One and Nakaseke FM conducted.	227001 Travel inland	2,993
		227004 Fuel, Lubricants and Oils	1,313

Reasons for Variation in performance

	Total	5,000
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

(i) 4 LGs monitored on programmes for Older Persons and Persons with Disabilities	-50 staff in 10 LGs of Isingiro, Ntungamo, Rukungiri, Maracha, Lira, Zombo, Kamuli, Kayunga, Buyende and Jinja during the monitoring of Programmes for Older Persons and Persons with Disabilities.	Item	Spent
(ii) Support supervision conducted in 6 SAGE districts	-Support supervision conducted in four (4) SAGE districts of Sembabule, Kasese, Kumi and Dokolo.	227001 Travel inland	1,699
		227004 Fuel, Lubricants and Oils	801

Reasons for Variation in performance

	Total	2,500
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	AIA	0

Output: 04 Training and Skills Development

250 PWDS trained in the five institutions of Mpumudde, Ocoko, Lweza, Ruti, Kireka	-238 Persons with Disabilities trained in the five institutions of Lweza (20), Mpumudde (70), Ocoko (48), Ruti (50) and Kireka (50).	Item	Spent
		221003 Staff Training	1,748
		227004 Fuel, Lubricants and Oils	2,217

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	3,965
Wage Recurrent	0
Non Wage Recurrent	3,965
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

	Item	Spent
(i) National Council for Disability supported with wage and non wage to monitor activities of PWDs;	-Disbursed funds to National Council for Disability as wage and nonwage subvention to monitor PWDs activities.	264101 Contributions to Autonomous Institutions 437,184
(ii) National Council for Older Persons supported with wage and non wage to monitor programmes of Older Persons	-Disbursed funds to National Council for Older Persons as wage and non-wage subvention to monitor Programmes of the Older Persons.	264102 Contributions to Autonomous Institutions (Wage Subventions) 181,250

Reasons for Variation in performance

Total	618,434
Wage Recurrent	0
Non Wage Recurrent	618,434
<i>AIA</i>	0

Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

	Item	Spent
(i) 5 Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde and Ruti) maintained	-Five (5) Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde, Ruti) maintained.	263106 Other Current grants (Current) 33,899
(ii) Food and non food items procured for the 5 Vocational Rehabilitation Centres	-Food and Nonfood items procured for the 5 Vocational Rehabilitation Centres.	

Reasons for Variation in performance

Total	33,899
Wage Recurrent	0
Non Wage Recurrent	33,899
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
(i) Funds transferred to ESP Secretariat for SAGE beneficiaries	-Funds transferred to ESP Secretariat for SAGE beneficiaries.	263106 Other Current grants (Current) 9,568,333
(ii) SAGE beneficiaries verified in LGs	-SAGE beneficiaries verified in four (4) Local Governments of Sembabule, Dokolo, Kasese and Kumi.	

Reasons for Variation in performance

Total	9,568,333
Wage Recurrent	0
Non Wage Recurrent	9,568,333
<i>AIA</i>	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	10,276,242
		Wage Recurrent	40,020
		Non Wage Recurrent	10,236,222
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

(i) Salaries for 56 general staff (both department and children and youth institutions) paid	-Salaries for 56 general staff (both department and children and youth institutions) paid.	Item	Spent
		211101 General Staff Salaries	98,113
		221002 Workshops and Seminars	4,820
		221011 Printing, Stationery, Photocopying and Binding	1,605
		227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

Total	105,438
Wage Recurrent	98,113
Non Wage Recurrent	7,325
AIA	0

Output: 02 Advocacy and Networking

(ii) International Day of the Girl Child commemorated on 12 October 2018;	-International Day of the Girl Child celebrated on 12 October 2018, Jinja District under the theme "With her: a skilled Girl force".	Item	Spent
		221009 Welfare and Entertainment	401
		221011 Printing, Stationery, Photocopying and Binding	125
		227001 Travel inland	1,060
		227004 Fuel, Lubricants and Oils	768

Reasons for Variation in performance

Total	2,353
Wage Recurrent	0
Non Wage Recurrent	2,353
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Monitoring and technical backstopping provided to 20 LGs to improve quality of service delivery to children(ii) Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre	-12 children and youth institutions of Arua Remand Home, Gulu Remand Home, Kabalye Youth Skills Centre, Masindi Remand Home, Mbale Remand Home, Kobulin Youth Skills Centre, Naguru Reception Centre, Naguru Remand Home, Kampiringisa National Rehabilitation Centre, Fort Portal Remand Home, Mobuku Youth Skills Centre and Kabale Remand Home monitored and provided technical backstopping.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,444
		227001 Travel inland	4,910
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	1,433
		Total	23,537
		Wage Recurrent	0
		Non Wage Recurrent	23,537
		AIA	0

Reasons for Variation in performance

Two (2) institutions became operational.
-Insufficient release of funds.

Output: 04 Training and Skills Development

A total of 150 youth provided with non-formal skills training and start up tool kits at 2 regional youth skills centres (Kobulin and Ntawo)	-120 youth provided with non-formal vocational skills at Kobulin and Ntawo regional youth skills centres.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,140
		282103 Scholarships and related costs	104,802
		Total	111,941
		Wage Recurrent	0
		Non Wage Recurrent	111,941
		AIA	0

Reasons for Variation in performance

-Insufficient release of funds.

Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups

-Rights of 5,431 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protectedA total of 175 youth empowered with skills-A total of 30 children in conflict with the law provided with rehabilitative and life skills for self reliance	-Rights of 1,090 children in ministry institutions protected through provision of psycho-social support services. -Paid tuition fees for 37 children in formal education (Primary, secondary and Tertiary Institutions). -350 youth empowered with entrepreneurial skills (170) and Sexual Reproductive Health (180). -41 children (30 boys, 11 girls) provided with different skills in mechanics (15 boys), catering 8 (5 girls, 3 boys), tailoring 9 (6 girls, 3 boys), welding (3 boys) and carpentry (6 boys) as part of rehabilitation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,568
		221001 Advertising and Public Relations	1,503
		221002 Workshops and Seminars	600
		221009 Welfare and Entertainment	10,832
		227001 Travel inland	7,096
		227004 Fuel, Lubricants and Oils	3,426
		228002 Maintenance - Vehicles	1,048
		282103 Scholarships and related costs	3,009

Reasons for Variation in performance

-Two (2) new Remand homes became operational.
-Additional support from UNICEF.

Total 39,081

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	39,081
		AIA	0

Outputs Funded

Output: 51 Support to councils provided

		Item	Spent
-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs	-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children.	264101 Contributions to Autonomous Institutions	672,790
	-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs.	264102 Contributions to Autonomous Institutions (Wage Subventions)	213,892

Reasons for Variation in performance

Total	886,682
Wage Recurrent	0
Non Wage Recurrent	886,682
AIA	0

Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

		Item	Spent
-Welfare services for 5,431 vulnerable children in 7 remand homes (Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale), Naguru Reception Centre and Kampiringisa National Rehabilitation centre improved-A total of 150 youth admitted at the skills centres provided with food and non-food items	-1,090 children (976 boys, 114 girls) in eight (8) Ministry Institutions of Naguru Remand Home, Fort Portal Remand Home, Masindi Remand Home, Naguru Reception Centre, Gulu Remand Home, Arua Remand Home, Kampiringisa National Rehabilitation Centre, provided welfare services.	263106 Other Current grants (Current)	408,717
	-120 youth admitted at the skills centres provided with food and non-food items.		
	-Mbale and Fort Portal Remand Homes under on-going.		
	-Construction of Moroto Remand Home commenced.		

Reasons for Variation in performance

-Off budget activity funded by JLOS.

Total	408,717
Wage Recurrent	0
Non Wage Recurrent	408,717
AIA	0

Output: 53 Support to Street Children

		Item	Spent
-A total of 125 children from the streets rehabilitated and resettled	-76 children from the streets rehabilitated and resettled in Karamoja.	263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

-Captured the number of street children resettled in Karamoja only.

Total	30,000
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Community system for early childhood development strengthened-Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116-A total of 300 children under alternative care protected and reunited with families	-Community system for early childhood development strengthened. -Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116.	263106 Other Current grants (Current)	78,049

Reasons for Variation in performance

Total	78,049
Wage Recurrent	0
Non Wage Recurrent	78,049
AIA	0
Total For SubProgramme	1,685,798
Wage Recurrent	98,113
Non Wage Recurrent	1,587,686
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-National EOP finalized, printed and disseminated	-A National Stakeholder Validation Meeting for Regulatory Impact Assessment for revising National Equal Opportunities Policy conducted.	211101 General Staff Salaries	29,854
-Principles for the SIA, Bill developed	-Principles for the Social Impact and Accountability Bill approved by Cabinet.	221002 Workshops and Seminars	1,147
	-A National Evaluation of the Equity Promotion Strategy conducted.	221009 Welfare and Entertainment	2,184
	-A Draft National Guidelines on Equitable Inclusion for Natural Resource Dependent Communities developed.	221011 Printing, Stationery, Photocopying and Binding	829
		227004 Fuel, Lubricants and Oils	4,858

Reasons for Variation in performance

Total	38,871
Wage Recurrent	29,854
Non Wage Recurrent	9,018
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Stakeholders review meetings conducted for Equity and Social Inclusion implementors		Item 221002 Workshops and Seminars	Spent 574
-Economic Social and Cultural Rights Conventions recommendations disseminated(iii) Consultation on the Ratification of optional protocol on ESCR Convention conducted		227001 Travel inland	550
(iv) Community-led initiatives supported to eliminate drug and substance abuse			

Reasons for Variation in performance

-Insufficient release of funds

Total	1,124
Wage Recurrent	0
Non Wage Recurrent	1,124
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Social Equity and Rights Inspections conducted in the Local Governments	-60 staff mentored in six (6) Local Governments of Lyantonde, Sembabule, Lwengo, Kamuli, Kaliro and Buyende during the Social Inclusion and Equity Inspections.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,392 859
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Reasons for Variation in performance

-Mentoring of staff is conducted during the monitoring visits to the Local Governments.

Total	4,250
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0

Output: 04 Training and Skills Development

-Training in Human Rights Based Approach to Programming conducted for 60 stakeholders in 2 local governments		Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,170 1,683
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Reasons for Variation in performance

-Insufficient release of funds

Total	6,853
Wage Recurrent	0
Non Wage Recurrent	6,853
AIA	0

Total For SubProgramme	51,098
Wage Recurrent	29,854
Non Wage Recurrent	21,244
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

		Item	Spent
(i) Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
(ii) NSSF contributions	-National Social Security Fund (NSSF) contributions for contract staff paid.	212101 Social Security Contributions	17,944
(iii) Technical support to 42 Districts & MCs provided		227001 Travel inland	11,743
(iv) 1 Bench Marking /Exchange visits at regional level conducted		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	3,765
		228002 Maintenance - Vehicles	5,419

Reasons for Variation in performance

-Insufficient release of funds.

Total	165,496
GoU Development	165,496
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Contract staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
- Contributions to NSSF paid	-NSSF contributions for contract staff paid.	212101 Social Security Contributions	17,944
- 1 spots announcements produced and aired	-One (1) TV talk show on NTV conducted.	221001 Advertising and Public Relations	9,850
- 1 TV talk show held	-One (1) TV documentary on YLP success stories captured.	221009 Welfare and Entertainment	10,000
- 1 Radio talk show held		221011 Printing, Stationery, Photocopying and Binding	42,203
- 5,000 brochures, 5,000 Hand books and 5000 progress of implementation reports printed		227001 Travel inland	106,063
- 1 video documentary conducted		227002 Travel abroad	7,058
		227004 Fuel, Lubricants and Oils	23,594
		228002 Maintenance - Vehicles	16,516

Reasons for Variation in performance

-Insufficient release of funds.

Total	352,853
GoU Development	352,853
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
(ii) NSSF contributions paid	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	119,625
(iii) 1 Quarterly Internal Audit Reports		212101 Social Security Contributions	17,944
(iv) Monitoring & Implementation support to 30 Districts and MCs	-One (1) internal audit exercise conducted in eight (8) LGs of Masaka, Kyotera, Lwengo, Kalungu, Gulu, Oyam, Otuke and Lira.	227001 Travel inland	64,801
		227002 Travel abroad	23,357
	-653 staff mentored during the monitoring and support visits conducted in 40 Local governments with representation of all the regions.	227004 Fuel, Lubricants and Oils	30,924

Reasons for Variation in performance

-Monitoring was conducted in partnership with Ministry of Local Government.

Total	256,650
GoU Development	256,650
External Financing	0
AIA	0

Output: 04 Training and Skills Development

- Contract staff salaries paid	-Contract Staff Salaries paid.	Item	Spent
- NSSF contributions paid	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	119,625
- Replaced tyres & Motor vehicle & motor cycle repaired	-Seven (7) YLP Motor vehicles fully maintained and serviced.	212101 Social Security Contributions	17,944
	-Training of 24,503 youth conducted.	221011 Printing, Stationery, Photocopying and Binding	3,498
		227001 Travel inland	18,520
		227004 Fuel, Lubricants and Oils	3,615

Reasons for Variation in performance

Total	163,202
GoU Development	163,202
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

(i) 1,275 youth projects financed	-2,110 Projects financed from both IPF and the revolving funds benefiting 25,953 youths.	Item	Spent
(ii) 127 Districts & 41 MCs operations Supported		263106 Other Current grants (Current)	20,425,568
(iii) National Youth Council and Inspectorate of Government supported for YLP operations	-Operational funds disbursed in all the 169 District/ MCs.		

Reasons for Variation in performance

-Timely submission and approval of projects by the LGs and MGLSD and removal of the 60% IPF limitation per LG.

Total	20,425,568
GoU Development	20,425,568
External Financing	0
AIA	0

Capital Purchases

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor cycles for Districts and MCs procured	-Procurement process of motorcycles on-going.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office Chairs and tables & Antivirus procured	-14 Office Chairs procured.	Item	Spent
		312211 Office Equipment	29,400
<i>Reasons for Variation in performance</i>			
		Total	29,400
		GoU Development	29,400
		External Financing	0
		AIA	0
		Total For SubProgramme	21,393,170
		GoU Development	21,393,170
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
- Salaries paid to Officers	- Salaries paid to Officers.		
- Budget Framework Paper (BFP) including Preliminary Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20 prepared and submitted to MoFPED- One (1) SDS Sector Working Group Meeting FY2018/19 held;- Human Resource services to Departments provided;	- Budget Framework Paper (BFP) including Preliminary Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20 prepared and submitted to MoFPED.	211101 General Staff Salaries	456,064
- Planning and Financial Management services provided;	- One (1) SDS Sector Working Group Meeting FY2018/19 held.	221007 Books, Periodicals & Newspapers	3,600
- Annual Audit Work plan for FY2018/19 developed;	- Human Resource services to Departments provided.	227004 Fuel, Lubricants and Oils	5,158
	-Planning and Financial Management services provided.	228001 Maintenance - Civil	1,345
	-Annual Audit Work plan for FY2018/19 developed.		

Reasons for Variation in performance

Total	466,166
Wage Recurrent	456,064

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	10,103
		AIA	0

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

	Item	Spent
-Welfare, Transport and Lunch - Allowances for entitled staff and others paid.	-Welfare, Transport and Lunch allowances for entitled staff and others paid.	
-Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions settled.	
-Fleet serviced and maintained.	-Fleet serviced and maintained.	
-Rent for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat-Plot 9 Laurdel road) paid.	-Rent for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat-Plot 9 Laurdel road) paid.	
	211103 Allowances (Inc. Casuals, Temporary)	17,000
	221016 IFMS Recurrent costs	33,448
	221020 IPPS Recurrent Costs	42,773
	222001 Telecommunications	32,107
	223003 Rent – (Produced Assets) to private entities	1,008,000
	223004 Guard and Security services	34,524
	223005 Electricity	80,000
	223006 Water	30,000
	224004 Cleaning and Sanitation	61,707
	227001 Travel inland	117,821
	227002 Travel abroad	308,167
	227004 Fuel, Lubricants and Oils	200,000
	228002 Maintenance - Vehicles	300,000

Reasons for Variation in performance

Total	2,265,548
Wage Recurrent	0
Non Wage Recurrent	2,265,548
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
(i) Pension and Gratuity paid to 468 beneficiaries	-Pension and Gratuity paid to 470 beneficiaries.	
	212102 Pension for General Civil Service	945,358
	213004 Gratuity Expenses	51,916

Reasons for Variation in performance

Total	997,274
Wage Recurrent	0
Non Wage Recurrent	997,274
AIA	0

Arrears

Total For SubProgramme	3,728,988
Wage Recurrent	456,064
Non Wage Recurrent	3,272,925
AIA	0

Recurrent Programmes

Subprogram: 09 Office of the D/G&CD; D/SP and D/L

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
(i) Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed;(iii) Preparation of budget estimates for Directorates supervised;	-Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed.	211101 General Staff Salaries	12,049
(iv) Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled; and(ii) Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled;(v) Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	-Preparation of budget estimates for Directorates supervised. -Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled. -Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled. -Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,000 2,757 3,000 1,393

Reasons for Variation in performance

Total	20,199
Wage Recurrent	12,049
Non Wage Recurrent	8,150
AIA	0
Total For SubProgramme	20,199
Wage Recurrent	12,049
Non Wage Recurrent	8,150
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Internal Audit Report for Quarter one FY2018/19 Produced; and	-Internal Audit Report for Quarter one FY 2018/19 produced.	Item	Spent
(ii) Six management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, CHESASE, PROGREL and Strengthening MGLSD) produced	-Seven (7) management and inspection reports for UWEP, SAGE, YLP, CHESASE, PROGREL, Strengthening MGLSD and Fort-Portal Remand Home produced.	211101 General Staff Salaries	5,205
		227001 Travel inland	7,984
		227004 Fuel, Lubricants and Oils	2,016

Reasons for Variation in performance

Total	15,205
Wage Recurrent	5,205
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	15,205
Wage Recurrent	5,205
Non Wage Recurrent	10,000
AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

-Sector Budget Framework Paper for FY2019/20 printed and disseminated to all the stakeholders.	-Sector Budget Framework Paper FY2019/20 printed and disseminated to stakeholders.	Item	Spent
- Contract Staff paid salaries; and	-Contract Staff paid salaries;	211102 Contract Staff Salaries	45,854
- Quarterly Progress Performance Report Quarter 1 for FY 2018/19 finalized and printed.	-Social Security contributions paid;	211103 Allowances (Inc. Casuals, Temporary)	17,099
	-Quarter one (1) FY2018/19 finalized and printed.	212101 Social Security Contributions	3,540
		221011 Printing, Stationery, Photocopying and Binding	38,917
		227001 Travel inland	21,500
		227004 Fuel, Lubricants and Oils	20,393

Reasons for Variation in performance

Total	147,303
GoU Development	147,303
External Financing	0
AIA	0

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

-Social Development Sector Development Plan FY2015/16- FY2019/20 reprinted and disseminated.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	186,311
	221002 Workshops and Seminars	173,333
	221009 Welfare and Entertainment	43,487
	222003 Information and communications technology (ICT)	21,600
	227001 Travel inland	35,335
	227004 Fuel, Lubricants and Oils	47,292

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	507,358
GoU Development	507,358
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services Provided

	Item	Spent
- Three (3) Senior Management meetings held;	-Three (3) Senior Management Meetings held on 25th October, 29th November and 27th December, 2018.	211103 Allowances (Inc. Casuals, Temporary) 46,761
- Three (3) Top Management meetings held;	-Three (3) Top Management Meetings held on 16th October, 2nd November and 11th December, 2018.	221009 Welfare and Entertainment 75,000
- 12 Senior Management Coordination Meetings held; and	-13 Senior Management Coordination Meetings held.	227004 Fuel, Lubricants and Oils 17,073
- One (1) Finance Committee meeting and 46 Ministry Health Run Meetings held.	-One (1) Finance Committee meeting held on 10th October, 2018. -13 Ministry Health Run Meetings held.	

Reasons for Variation in performance

-The number of health run meetings is for the whole Financial Year 2018/19.

Total	138,834
GoU Development	138,834
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
-25 Staff trained	-Contract staff salary paid.	211102 Contract Staff Salaries 5,261
	-Social security contributions made.	212101 Social Security Contributions 354
	-11 staff trained.	221003 Staff Training 40,593

Reasons for Variation in performance

-Training deferred to Quarter three (3).

Total	46,209
GoU Development	46,209
External Financing	0
AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

Item	Spent
263106 Other Current grants (Current)	40,840

Reasons for Variation in performance

Total	40,840
GoU Development	40,840
External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
i. Three (3) Ministry Institutions renovated and rehabilitated	-Site inspection for Fort-portal Remand Home, Jinja Rehabilitation Centre conducted. -Draft Bill of Quantities and Structural drawings for the three institutions developed.	Item 312101 Non-Residential Buildings	Spent 40,423
			Total 40,423
			GoU Development 40,423
			External Financing 0
			AIA 0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	-Three motor vehicles purchased.	Item	Spent
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	-Five Laptops and three computers purchased.	Item 312202 Machinery and Equipment	Spent 1,700
			Total 1,700
			GoU Development 1,700
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	-Assorted furniture (chairs, desks, book shelves) procured.	Item 312203 Furniture & Fixtures	Spent 95,190
			Total 95,190
			GoU Development 95,190
			External Financing 0
			AIA 0
			Total For SubProgramme 1,017,857

Vote:018

 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,017,857
		External Financing	0
		AIA	0
		GRAND TOTAL	54,158,420
		Wage Recurrent	869,462
		Non Wage Recurrent	17,743,975
		GoU Development	34,918,634
		External Financing	0
		AIA	626,349

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Community Mobilisation, Culture and Empowerment

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

(i) 16 Officers paid salaries;	Item	Balance b/f	New Funds	Total
(i) ICOLEW and Village Savings and Loans Association (VSLA) guidelines disseminated	211101 General Staff Salaries	144	0	144
(ii) Paternal and Maternal protection guidelines disseminated				
	Total	144	0	144
	Wage Recurrent	144	0	144
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

Radio talk shows on importance of literacy to development held

Output: 04 Training, Skills Development and Training Materials

- A total of 30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Monitoring, Technical Support Supervision and backstopping services provided to 18 District Local Governments.	Item	Balance b/f	New Funds	Total
(ii) Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga & Nwoya	228002 Maintenance - Vehicles	586	0	586
	Total	586	0	586
	Wage Recurrent	0	0	0
	Non Wage Recurrent	586	0	586
	AIA	0	0	0

Subprogram: 14 Culture and Family Affairs

Outputs Provided

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

(i) 16 Officers paid salaries	Item	Balance b/f	New Funds	Total
(ii) Communication Strategy on positive Norms and Values among the young people disseminated	211101 General Staff Salaries	60	0	60
(iii) Copyright Regulations developed				
	Total	60	0	60
	Wage Recurrent	60	0	60
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
(i) National Mother Tongue Day commemorated on 26th February, 2019	227004 Fuel, Lubricants and Oils	198	0	198
	Total	198	0	198
(ii) Radio talk shows on culture and family conducted		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>198</i>	<i>198</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 04 Training, Skills Development and Training Materials

	Item	Balance b/f	New Funds	Total
(i) A TOT on Psychosocial services to five (5) Local Governments conducted	221001 Advertising and Public Relations	834	0	834
(ii) Family life education in two (2) Universities conducted		Total	834	834
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>834</i>	<i>834</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Three(3) LGs: Lamwo, Adjumani and Kole monitored on the Culture and Family Functions

Development Projects

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Balance b/f	New Funds	Total
- 12 Officers paid salaries, - Uganda Gender Policy 3 printed and disseminated, - Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed, - National Policy on Elimination of GBV in Uganda, 2016 disseminated,	211101 General Staff Salaries	8,766	0	8,766
	Total	8,766	0	8,766
		<i>Wage Recurrent</i>	<i>8,766</i>	<i>8,766</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-International Women's Day on 8th March, 2019 commemorated				
-Participation in Commission on the Status of Women CSW 2019	221001 Advertising and Public Relations	1,387	0	1,387
	221009 Welfare and Entertainment	27	0	27
	227004 Fuel, Lubricants and Oils	74	0	74
	Total	1,488	0	1,488
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,488</i>	<i>0</i>	<i>1,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Capacity building for Gender and Rights Equality and Equity

	Item	Balance b/f	New Funds	Total
-Coordination of stakeholders for Gender mainstreaming conducted				
-Support supervision and monitoring services to 40 Local Government Staff on Gender mainstreaming provided	221009 Welfare and Entertainment	16	0	16
	Total	16	0	16
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16</i>	<i>0</i>	<i>16</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group

	Item	Balance b/f	New Funds	Total
-Disbursed wage and non-wage subvention to National Women Council to monitor women activities				
-Disbursed subventions to REACH to implement activities for the prevention of FGM	264101 Contributions to Autonomous Institutions	53,186	0	53,186
	Total	53,186	0	53,186
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,186</i>	<i>0</i>	<i>53,186</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Balance b/f	New Funds	Total
(i)Contract Staff Salaries paid				
(ii)Social security Contributions paid				
(iii)Advertisement & Public relations undertaken	221002 Workshops and Seminars	203	0	203
(iv) Financial Management and Support Supervision conducted	221009 Welfare and Entertainment	6,092	0	6,092
	227001 Travel inland	38	0	38
(iv)Programme Steering Committee meetings held				
(v)Field Verification & Review of Women Enterprises conducted	227004 Fuel, Lubricants and Oils	10,525	0	10,525
	Total	16,858	0	16,858
(vi) Additional Baseline Information and GIS Mapping collected				
(vii) Management Performance Monitoring Visits conducted				
	<i>GoU Development</i>	<i>16,858</i>	<i>0</i>	<i>16,858</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
(i) Contract staff salaries paid				
(ii) Social Security Contributions Paid				
(iii) International Days commemorated	221001 Advertising and Public Relations	24,292	0	24,292
(iv) Supplements on UWEP published	221002 Workshops and Seminars	29	0	29
(v) Social Media Clips on Women beneficiaries in place	227001 Travel inland	573	0	573
(vi) 2 Documentaries on UWEP Beneficiaries conducted	227004 Fuel, Lubricants and Oils	9,485	0	9,485
(vii) Press Briefing conducted				
(viii) TV Engagements conducted				
(ix) National & International Advocacy, networking & strategic partnership meeting held				
	Total	34,379	0	34,379
	<i>GoU Development</i>	<i>34,379</i>	<i>0</i>	<i>34,379</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Capacity building for Gender and Rights Equality and Equity

	Item	Balance b/f	New Funds	Total
(i) Contract Staff salaries paid				
(ii) Social security contributions paid	221002 Workshops and Seminars	9,643	0	9,643
(iii) Best performing groups awarded	228002 Maintenance - Vehicles	16,747	0	16,747
(iv) Best Performing Women Entrepreneurs Supporting in value addition trained				
	Total	26,389	0	26,389
	<i>GoU Development</i>	<i>26,389</i>	<i>0</i>	<i>26,389</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	70,000	0	70,000
	Total	70,000	0	70,000
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	105,000	0	105,000
	Total	105,000	0	105,000
	<i>GoU Development</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	Item	Balance b/f	New Funds	Total
i. 11 labour officers paid salaries;				
(ii) Principles for review of Labour Unions Act submitted to Cabinet for approval;				
	211101 General Staff Salaries	17,187	0	17,187
	221002 Workshops and Seminars	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	982	0	982
	Total	18,176	0	18,176
	<i>Wage Recurrent</i>	<i>17,187</i>	<i>0</i>	<i>17,187</i>
	<i>Non Wage Recurrent</i>	<i>990</i>	<i>0</i>	<i>990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
(i) 75 workplaces inspected countrywide; and				
(ii) 65 cases of violation of labour standards settled in workplaces				
	227001 Travel inland	79	0	79
	Total	79	0	79
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79</i>	<i>0</i>	<i>79</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Compensation of Government Workers

(i) A total of 40 Government workers compensated.

Output: 04 Settlement of Complaints on Non-Observance of Working Conditions

	Item	Balance b/f	New Funds	Total
(i) 150 complaints and disputes settled; and				
(ii) 70 cases investigated				
	221009 Welfare and Entertainment	16	0	16
	Total	16	0	16
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16</i>	<i>0</i>	<i>16</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
(i) 50 Labour Officers trained on labour standards				
	227004 Fuel, Lubricants and Oils	7	0	7
	Total	7	0	7
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7</i>	<i>0</i>	<i>7</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
i. A total of 3000 Stakeholders country wide mobilized to commemorate the International Labour Day on 1st May 2019;	221009 Welfare and Entertainment	32	0	32
ii. Stakeholders mobilised for celebration of the World Day Against Child Labour- 12th June 2019;	227002 Travel abroad	2,116	0	2,116
iii. Annual Labour Administration Report 2017 compiled and published;	Total	2,148	0	2,148
iv. Annual Labour Conference in Geneva attended;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,148</i>	<i>0</i>	<i>2,148</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
v. National Steering Committee on Child Labour Held;				
vi. Labour Advisory Board Meeting held; and				
vii. Medical Arbitration Board Meeting held.				

Subprogram: 07 Occupational Safety and Health

Outputs Provided

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	Item	Balance b/f	New Funds	Total
(i) 36 Officers paid salaries;				
(ii) Occupational Safety and Health (OSH) Policy gazetted, launched and printed;	211101 General Staff Salaries	142	0	142
(iii) Five (5) OSH Regulations developed;	221002 Workshops and Seminars	80	0	80
(iv) Chemical Biological, Radio-logical Nuclear and Explosives Safety Policy submitted to Cabinet for approval; and	Total	222	0	222
(v) Final Draft of the Transport Safety Policy validated.	<i>Wage Recurrent</i>	<i>142</i>	<i>0</i>	<i>142</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
(i) 250 workplaces inspected and registered;				
(ii) 150 statutory equipment examined and certified;	221011 Printing, Stationery, Photocopying and Binding	28,320	0	28,320
(iii) Shs0.5Bn collected as Non-Tax Revenue (NTR); and	228002 Maintenance - Vehicles	18,486	0	18,486
(iv) 50 workplaces assessed on OSH compliance.	228003 Maintenance – Machinery, Equipment & Furniture	2,187	0	2,187
	Total	48,992	0	48,992
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,187</i>	<i>0</i>	<i>2,187</i>
	<i>AIA</i>	<i>46,806</i>	<i>0</i>	<i>46,806</i>

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
(i) Five work places trained in safety Management System.				
	221002 Workshops and Seminars	109	0	109
	221003 Staff Training	640	0	640
	Total	749	0	749
	<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>AIA</i>	<i>749</i>	<i>0</i>	<i>749</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 07 Advocacy and Networking					
(i) OSH Day preparatory activities undertaken;	Item	Balance b/f	New Funds	Total	
(ii) Three (3) TV and five (5) Radio Talk shows conducted on OSH Compliance; and	221001 Advertising and Public Relations	5,062	0	5,062	
(iii) One Tripartite meeting on OSH Management conducted	221002 Workshops and Seminars	8,596	0	8,596	
	221005 Hire of Venue (chairs, projector, etc)	1,841	0	1,841	
	221009 Welfare and Entertainment	123	0	123	
	227002 Travel abroad	35,271	0	35,271	
	Total	50,892	0	50,892	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>42,296</i>	<i>0</i>	<i>42,296</i>	
	<i>AIA</i>	<i>8,596</i>	<i>0</i>	<i>8,596</i>	
Subprogram: 08 Industrial Court					
<i>Outputs Provided</i>					
Output: 05 Arbitration of Labour Disputes (Industrial Court)					
- 60 regular sessions conducted at the Court	Item	Balance b/f	New Funds	Total	
- 25 mediation sessions conducted	211102 Contract Staff Salaries	114	0	114	
	Total	114	0	114	
	<i>Wage Recurrent</i>	<i>114</i>	<i>0</i>	<i>114</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 06 Training and Skills Development					
Output: 08 Industrial Court Circuits					
25 cases arbitrated at Regional out of station circuits					
15 cases arbitrated at Regional out of station circuits					
Subprogram: 15 Employment Services					
<i>Outputs Provided</i>					
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity					
-Workshop to disseminate Employment Diagnostic Analysis held	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	147	0	147	
-A total of five (5) Officers paid salaries	Total	147	0	147	
-Workshop on external employment Regulations and Guidelines held	<i>Wage Recurrent</i>	<i>147</i>	<i>0</i>	<i>147</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-National Employment Policy review consultations held	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-External Employment Guidelines printed					
-External Employment Regulations printed					
-Employment Diagnostic Analysis report widely disseminated					

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
(i) Follow up visit for Ugandan Migrant Workers Abroad conducted; and				
(ii) Recruitment companies inspected.	227002 Travel abroad	5	0	5
	Total	5	0	5
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
- Training provided to of seven (7) District Labour Officers				
- Identification, organization and monitoring of 15 internal recruitment companies;	221002 Workshops and Seminars	343	0	343
- Labour Market Information System reactivated and operationalized	227004 Fuel, Lubricants and Oils	14	0	14
	Total	358	0	358
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>358</i>	<i>0</i>	<i>358</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Counselling and guidance strengthened				

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- External and Internal Recruitment Companies published in Newspapers;				
- Radio talk shows conducted on safe migration.	221001 Advertising and Public Relations	677	0	677
	Total	677	0	677
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>677</i>	<i>0</i>	<i>677</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Outputs Provided

Output: 01 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	Item	Balance b/f	New Funds	Total
-Manuals and Guidelines (hotel and hospitality and oil and gas) developed				
-Contract staff salaries paid	211102 Contract Staff Salaries	3,375	0	3,375
	212101 Social Security Contributions	7,400	0	7,400
Feasibility study for common user facilities conducted	221011 Printing, Stationery, Photocopying and Binding	63,033	0	63,033
	Total	73,808	0	73,808
	<i>GoU Development</i>	<i>73,808</i>	<i>0</i>	<i>73,808</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-50 stakeholders trained in green jobs creation				
	212201 Social Security Contributions	12,000	0	12,000
	221002 Workshops and Seminars	4,823	0	4,823
	221011 Printing, Stationery, Photocopying and Binding	19,738	0	19,738
	225001 Consultancy Services- Short term	2,424	0	2,424
	Total	38,985	0	38,985
	<i>GoU Development</i>	<i>38,985</i>	<i>0</i>	<i>38,985</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-Contract staff salaries paid				
-2 electronic and print media campaigns conducted				
	221001 Advertising and Public Relations	5,424	0	5,424
	221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
	224006 Agricultural Supplies	200,000	0	200,000
	Total	223,424	0	223,424
	<i>GoU Development</i>	<i>223,424</i>	<i>0</i>	<i>223,424</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	783,974	0	783,974
	Total	783,974	0	783,974
	<i>GoU Development</i>	<i>783,974</i>	<i>0</i>	<i>783,974</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	236,000	0	236,000
	Total	236,000	0	236,000
	<i>GoU Development</i>	<i>236,000</i>	<i>0</i>	<i>236,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	500,000	0	500,000
Total	500,000	0	500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281502 Feasibility Studies for Capital Works	495,525	0	495,525
Total	495,525	0	495,525
<i>GoU Development</i>	<i>495,525</i>	<i>0</i>	<i>495,525</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

Output: 01 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	Item	Balance b/f	New Funds	Total
(i) Uganda National Chemical Profile developed;	211102 Contract Staff Salaries	17,671	0	17,671
(ii) National CBRNE Emergency and Response Plan developed;	212101 Social Security Contributions	2,303	0	2,303
(iii) Consultation on CBRNE Safety Information Management System conducted;	Total	19,974	0	19,974
(iv) CBRNE Safety Policy disseminated; and	<i>GoU Development</i>	<i>19,974</i>	<i>0</i>	<i>19,974</i>
(v) Consultation on CBRNE Safety Bill conducted.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
25 Chemical related industries inspected	221001 Advertising and Public Relations	6,695	0	6,695
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	Total	7,945	0	7,945
	<i>GoU Development</i>	<i>7,945</i>	<i>0</i>	<i>7,945</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 06 Training and Skills Development

<i>(i) A total of 30 Technical Officers from different Ministries, Agencies and Local Governments trained on Chemical Prevention, Detection and Response.</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	13,394	0	13,394
	212101 Social Security Contributions	6,000	0	6,000
	Total	19,394	0	19,394
	<i>GoU Development</i>	<i>19,394</i>	<i>0</i>	<i>19,394</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

<i>(i) Sensitization and awareness campaign on Chemical Safety and Security created.</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	44,000	0	44,000
	212101 Social Security Contributions	4,400	0	4,400
	221001 Advertising and Public Relations	12,369	0	12,369
	Total	60,769	0	60,769
	<i>GoU Development</i>	<i>60,769</i>	<i>0</i>	<i>60,769</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	400,000	0	400,000
Total	400,000	0	400,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>(i) Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased.</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	201,400	0	201,400
	Total	201,400	0	201,400
	<i>GoU Development</i>	<i>201,400</i>	<i>0</i>	<i>201,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Disability and Elderly

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	Item	Balance b/f	New Funds	Total
(i) 45 Officers paid salaries				
(ii) Disability Act disseminated				
(iii) Older Persons Act finalised	211101 General Staff Salaries	28,278	0	28,278
	Total	28,278	0	28,278
	<i>Wage Recurrent</i>	<i>28,278</i>	<i>0</i>	<i>28,278</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

Quarterly Radio Talk shows on elderly and disability issues conducted

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- (i) 4 LGs monitored on programmes for Older Persons and Persons with Disabilities
- (ii) Support supervision conducted in 6 SAGE districts

Output: 04 Training and Skills Development

250 PWDS trained in the five institutions of Mpumudde, Ocoko, Lweza, Ruti, Kireka

Outputs Funded

Output: 51 Support to councils provided

- (i) National Council for Disability supported with wage and non wage to monitor activities of PWDs;
- (ii) National Council for Older Persons supported with wage and non wage to monitor programmes of Older Persons

Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

- (i) 5 Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde and Ruti) maintained
- (ii) Food and non food items procured for the 5 Vocational Rehabilitation Centres

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
(i) Funds transferred to ESP Secretariat for SAGE beneficiaries				
(ii) SAGE beneficiaries verified in LGs	263106 Other Current grants (Current)	480,411	0	480,411
	Total	480,411	0	480,411
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>480,411</i>	<i>0</i>	<i>480,411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Youth and Children Affairs

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	Item	Balance b/f	New Funds	Total
(i) Salaries for 56 general staff (both department and children and youth institutions) paid	211101 General Staff Salaries	36,918	0	36,918
(ii) Policy on National Youth Service scheme developed	221002 Workshops and Seminars	164	0	164
	227004 Fuel, Lubricants and Oils	11	0	11
	Total	37,093	0	37,093
	<i>Wage Recurrent</i>	<i>36,918</i>	<i>0</i>	<i>36,918</i>
	<i>Non Wage Recurrent</i>	<i>175</i>	<i>0</i>	<i>175</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	150	0	150
	Total	150	0	150
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150</i>	<i>0</i>	<i>150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
-Monitoring and technical backstopping provided to 20 LGs to improve quality of service delivery to children	211103 Allowances (Inc. Casuals, Temporary)	172	0	172
(ii) Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre	212101 Social Security Contributions	2,723	0	2,723
	227001 Travel inland	80	0	80
	228002 Maintenance - Vehicles	1,432	0	1,432
	Total	4,408	0	4,408
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,408</i>	<i>0</i>	<i>4,408</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
A total of 150 youth provided with non-formal skills training and start up tool kits at 2 regional youth skills centres (Kobulin and Ntawo)	212101 Social Security Contributions	1,428	0	1,428
	282103 Scholarships and related costs	198	0	198
	Total	1,626	0	1,626
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,626</i>	<i>0</i>	<i>1,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups					
-Rights of 5,431 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protected	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	(360)	0	(360)	
-A total of 30 children in conflict with the law provided with rehabilitative and life skills for self reliance	212101 Social Security Contributions	2,242	0	2,242	
	221001 Advertising and Public Relations	1,895	0	1,895	
A total of 200 youth empowered with skills	221009 Welfare and Entertainment	63	0	63	
	227004 Fuel, Lubricants and Oils	74	0	74	
	228002 Maintenance - Vehicles	263	0	263	
	Total	4,176	0	4,176	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>4,176</i>	<i>0</i>	<i>4,176</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Outputs Funded</i>					
Output: 51 Support to councils provided					
-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs	Item	Balance b/f	New Funds	Total	
	264101 Contributions to Autonomous Institutions	483	0	483	
-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children	264102 Contributions to Autonomous Institutions (Wage Subventions)	180	0	180	
	Total	663	0	663	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>663</i>	<i>0</i>	<i>663</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups					
-Welfare services for 5,431 vulnerable children in 7 remand homes (Arua, Gulu, Masindi, Mbale, Naguru, Fort Portal and Kabale), Naguru Reception Centre and Kampiringisa National Rehabilitation centre improved	Item	Balance b/f	New Funds	Total	
	263106 Other Current grants (Current)	150,077	0	150,077	
	Total	150,077	0	150,077	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-A total of 150 youth admitted at the skills centres provided with food and non-food items	<i>Non Wage Recurrent</i>	<i>150,077</i>	<i>0</i>	<i>150,077</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 53 Support to Street Children					
-A total of 125 children from the streets rehabilitated and resettled					
Output: 54 Sector Institutions and Implementing Partners Supported					
-Community system for early childhood development strengthened	Item	Balance b/f	New Funds	Total	
	263106 Other Current grants (Current)	151	0	151	
	Total	151	0	151	
-Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-A total of 300 children under alternative care protected and reunited with families	<i>Non Wage Recurrent</i>	<i>151</i>	<i>0</i>	<i>151</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Equity and Rights

Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- Social Development Sector Strategic Plan for HIV/AIDS reviewed	211101 General Staff Salaries	7,801	0	7,801
	Total	7,801	0	7,801
	<i>Wage Recurrent</i>	<i>7,801</i>	<i>0</i>	<i>7,801</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
Community-led initiatives supported to eliminate drug and substance abuse	227001 Travel inland	6	0	6
	Total	6	0	6
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Social Equity and Rights Inspections conducted in the Local Governments

Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-Training in Human Rights Based Approach to Programming conducted for 60 stakeholders in 2 local governments	227001 Travel inland	17	0	17
	Total	17	0	17
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17</i>	<i>0</i>	<i>17</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	Item	Balance b/f	New Funds	Total
(i) Contract Staff Salaries paid				
(ii) NSSF contributions				
(iii) Technical support to 42 Districts & MCs provided	227001 Travel inland	786	0	786
(iv) 1 Bench Marking /Exchange visits at regional level conducted	227002 Travel abroad	728	0	728
	227004 Fuel, Lubricants and Oils	1,721	0	1,721
	228002 Maintenance - Vehicles	581	0	581
	Total	3,816	0	3,816
	GoU Development	3,816	0	3,816
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Contract staff Salaries paid				
- Contributions to NSSF paid				
- 1 Supplements printed	221001 Advertising and Public Relations	36,872	0	36,872
- 1 spots announcements produced and aired	221011 Printing, Stationery, Photocopying and Binding	6,141	0	6,141
- 1 TV talk show held	227001 Travel inland	40	0	40
- 1 Radio talk show held	227002 Travel abroad	1,692	0	1,692
-1 Exhibition organised for youth groups	227004 Fuel, Lubricants and Oils	4,406	0	4,406
- 1 video documentary conducted	228002 Maintenance - Vehicles	18,140	0	18,140
	Total	67,291	0	67,291
	GoU Development	67,291	0	67,291
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
(i) Contract Staff Salaries paid				
(ii) NSSF contributions paid				
(iii) 4 Regional Review Meetings held	227001 Travel inland	5,376	0	5,376
(iv) 1 Quarterly Internal Audit Reports	227002 Travel abroad	478	0	478
(v) Monitoring & Implementation support to 30 Districts and MCs	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	7,854	0	7,854
	GoU Development	7,854	0	7,854
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
- Contract staff salaries paid	227001 Travel inland	7	0	7
- NSSF contributions paid	227004 Fuel, Lubricants and Oils	2,385	0	2,385
- Replaced tyres & Motor vehicle & motor cycle repaired	228002 Maintenance - Vehicles	1,750	0	1,750
- YLP MIS rolled out to 70 LGs				
	Total	4,142	0	4,142
	<i>GoU Development</i>	<i>4,142</i>	<i>0</i>	<i>4,142</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	2,353,427	0	2,353,427
	Total	2,353,427	0	2,353,427
	<i>GoU Development</i>	<i>2,353,427</i>	<i>0</i>	<i>2,353,427</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	17,300	0	17,300
	Total	17,300	0	17,300
	<i>GoU Development</i>	<i>17,300</i>	<i>0</i>	<i>17,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	Item	Balance b/f	New Funds	Total
- Salaries paid to Officers	211101 General Staff Salaries	102,344	0	102,344
- One (1) SDS Sector Working Group Meeting FY2018/19 held;	228001 Maintenance - Civil	455	0	455
- Human Resource services to Departments provided;				
- Planning and Financial Management services provided;	Total	102,799	0	102,799
- Annual Audit Work plan for FY2018/19 developed;	<i>Wage Recurrent</i>	<i>102,344</i>	<i>0</i>	<i>102,344</i>
	<i>Non Wage Recurrent</i>	<i>455</i>	<i>0</i>	<i>455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Support Services (Finance and Administration) to the Ministry Provided

	Item	Balance b/f	New Funds	Total
-Welfare, Transport and Lunch -Allowances for entitled staff and others paid.				
-Utilities for the Ministry and 17 Institutions settled.				
	221016 IFMS Recurrent costs	26,566	0	26,566
	221020 IPPS Recurrent Costs	506	0	506
	222001 Telecommunications	7,893	0	7,893
	222002 Postage and Courier	1,500	0	1,500
	224004 Cleaning and Sanitation	1,618	0	1,618
	227001 Travel inland	332	0	332
	227002 Travel abroad	3,333	0	3,333
	Total	41,748	0	41,748
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,748</i>	<i>0</i>	<i>41,748</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
(i) Pension and Gratuity paid to 468 beneficiaries				
	212102 Pension for General Civil Service	129,278	0	129,278
	213004 Gratuity Expenses	203,106	0	203,106
	Total	332,384	0	332,384
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>332,384</i>	<i>0</i>	<i>332,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Office of the D/G&CD; D/SP and D/L

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	Item	Balance b/f	New Funds	Total
(i) Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed;				
	211101 General Staff Salaries	62	0	62
	227001 Travel inland	8	0	8
(ii) Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled;				
	228002 Maintenance - Vehicles	805	0	805
	Total	874	0	874
	<i>Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>Non Wage Recurrent</i>	<i>813</i>	<i>0</i>	<i>813</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
(iii) Preparation of budget estimates for Directorates supervised;				
(iv) Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled; and				
(v) Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Internal Audit

Outputs Provided

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

	Item	Balance b/f	New Funds	Total
(i) Internal Audit Report for Quarter two (2) produced; and (ii) Six management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, CHESASE, PROGREL and Strengthening MGLSD) produced	211101 General Staff Salaries	8,099	0	8,099
	Total	8,099	0	8,099
	<i>Wage Recurrent</i>	<i>8,099</i>	<i>0</i>	<i>8,099</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	Item	Balance b/f	New Funds	Total
- Contract Staff paid salaries;				
- Quarterly Progress Performance Report Quarter 2 for FY 2018/19 finalized and printed; and	211102 Contract Staff Salaries	140	0	140
- Ministry Semi-Annual Performance Report for FY 2017/18 finalized and printed	211103 Allowances (Inc. Casuals, Temporary)	129	0	129
	212101 Social Security Contributions	4,754	0	4,754
	227001 Travel inland	76	0	76
-Ministerial Policy Statement (MPS) for FY2019/20 printed and disseminated to all the stakeholders				
	Total	5,100	0	5,100
	<i>GoU Development</i>	<i>5,100</i>	<i>0</i>	<i>5,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

	Item	Balance b/f	New Funds	Total
-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and Reviewed.				
-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	211103 Allowances (Inc. Casuals, Temporary)	106	0	106
-2000 copies of SDS implementation guidelines disseminated.	221009 Welfare and Entertainment	230	0	230
	222003 Information and communications technology (ICT)	3,520	0	3,520
	227004 Fuel, Lubricants and Oils	335	0	335
	Total	4,191	0	4,191
	<i>GoU Development</i>	<i>4,191</i>	<i>0</i>	<i>4,191</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Ministerial and Top Management Services Provided

	Item	Balance b/f	New Funds	Total
- Three (3) Senior Management meetings held;				
- Three (3) Top Management meetings held;				
- 12 Senior Management Coordination Meetings held; and	211103 Allowances (Inc. Casuals, Temporary)	776	0	776
- One (1) Finance Committee meeting and 46 Ministry Health Run Meetings held.	227004 Fuel, Lubricants and Oils	427	0	427
	Total	1,203	0	1,203
	<i>GoU Development</i>	<i>1,203</i>	<i>0</i>	<i>1,203</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
-25 Staff trained				
	211102 Contract Staff Salaries	95	0	95
	212101 Social Security Contributions	646	0	646
	Total	741	0	741
	<i>GoU Development</i>	<i>741</i>	<i>0</i>	<i>741</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	312,493	0	312,493
	Total	312,493	0	312,493
	<i>GoU Development</i>	<i>312,493</i>	<i>0</i>	<i>312,493</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
i. Three (3) Ministry Institutions renovated and rehabilitated				
	312101 Non-Residential Buildings	1,871,716	0	1,871,716
	Total	1,871,716	0	1,871,716
	<i>GoU Development</i>	<i>1,871,716</i>	<i>0</i>	<i>1,871,716</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	48,300	0	48,300
	Total	48,300	0	48,300
	<i>GoU Development</i>	<i>48,300</i>	<i>0</i>	<i>48,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	210,361	0	210,361
	Total	210,361	0	210,361
	<i>GoU Development</i>	<i>210,361</i>	<i>0</i>	<i>210,361</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	9,610,382	0	9,610,382
	<i>Wage Recurrent</i>	<i>210,062</i>	<i>0</i>	<i>210,062</i>
	<i>Non Wage Recurrent</i>	<i>1,122,408</i>	<i>0</i>	<i>1,122,408</i>
	<i>GoU Development</i>	<i>8,021,760</i>	<i>0</i>	<i>8,021,760</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>256,151</i>	<i>0</i>	<i>256,151</i>