

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.053	1.013	1.013	0.947	25.0%	23.4%	93.5%
Non Wage	57.860	11.719	11.719	11.225	20.3%	19.4%	95.8%
Devt. GoU	111.588	23.103	23.103	19.918	20.7%	17.8%	86.2%
Ext. Fin.	19.288	3.942	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	173.500	35.835	35.835	32.090	20.7%	18.5%	89.5%
Total GoU+Ext Fin (MTEF)	192.789	39.778	35.835	32.090	18.6%	16.6%	89.5%
Arrears	0.716	0.418	0.418	0.418	58.4%	58.4%	100.0%
Total Budget	193.505	40.196	36.253	32.507	18.7%	16.8%	89.7%
<i>A.I.A Total</i>	1.995	0.874	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	195.500	41.069	36.253	32.507	18.5%	16.6%	89.7%
Total Vote Budget Excluding Arrears	194.784	40.651	35.835	32.090	18.4%	16.5%	89.5%

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	1.09	1.09	24.4%	24.3%	99.8%
Program: 1002 Gender, Equality and Women's Empowerment	40.24	7.31	7.20	18.2%	17.9%	98.5%
Program: 1003 Promotion of descent Employment	27.74	1.97	1.62	7.1%	5.8%	82.0%
Program: 1004 Social Protection for Vulnerable Groups	107.46	21.01	18.61	19.5%	17.3%	88.6%
Program: 1049 General Administration, Policy and Planning	14.88	4.46	3.58	30.0%	24.1%	80.3%
Total for Vote	194.78	35.84	32.09	18.4%	16.5%	89.5%

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

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.

No releases nor expenditure for Donor Development and AIA during the quarter.

The details of releases and expenditure by programmes are presented below:

- (i)Community Mobilisation and empowerment approved budget was Shs4.46Bn and Shs1.09Bn was released representing 24.4% Budget performance;
- (ii)Gender and Women Empowerment approved Budget was 40.24Bn and Shs7.31Bn was released representing 18.2% budget performance;
- (iii)Labour, Productivity and employment approved budget was Shs27.74Bn and Shs1.97Bn was released representing 7.1% Budget performance;
- (iv)Social Protection for vulnerable Groups approved Budget was Shs107.46Bn and Shs21.01Bn representing 19.5% Budget performance; and
- (v)General Administration, Policy and Planning approved budget was Shs14.88Bn and Shs4.46Bn was released representing 30.0% budget performance.

The major challenges the Ministry faced were:

- (i)Insufficient cash limit for the non-wage recurrent. The programs were left with meagre resources to carry out their functions.
- (ii)The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments.

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
<i>Items</i>	
586,364.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process on going
453,204.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
261,250.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds committed
75,000.000 UShs	221009 Welfare and Entertainment
	Reason: Insufficient
48,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds committed

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

Program 1002 Gender, Equality and Women's Empowerment	
0.005 Bn Shs	<i>SubProgram/Project :11 Gender and Women Affairs</i>
	Reason:
<i>Items</i>	
3,980,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
509,350.000 UShs	221002 Workshops and Seminars
	Reason: Funds committed
429,950.000 UShs	221009 Welfare and Entertainment
	Reason: Funds committed
393,525.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
5,273.000 UShs	227001 Travel inland
	Reason: Funds committed
0.101 Bn Shs	<i>SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>
	Reason: Procurement process ongoing
<i>Items</i>	
70,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process initiated
17,793,653.000 UShs	312213 ICT Equipment
	Reason: Procurement process initiated
4,898,838.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds committed
4,616,500.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
2,124,065.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
Program 1003 Promotion of descent Employment	
0.002 Bn Shs	<i>SubProgram/Project :06 Labour and Industrial Relations</i>
	Reason: Funds committed
<i>Items</i>	
1,788,917.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
170,023.000 UShs	221002 Workshops and Seminars

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

Reason: Funds committed	
116,272.000 UShs	227002 Travel abroad
Reason: Change in dollar rate	
0.013 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
Reason: Procurement process ongoing	
<i>Items</i>	
7,650,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
2,625,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Procurement process ongoing	
1,751,780.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process ongoing	
721,269.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds committed	
162,500.000 UShs	221009 Welfare and Entertainment
Reason: Funds committed	
0.003 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
Reason: Funds committed	
<i>Items</i>	
2,993,031.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
213,888.000 UShs	227002 Travel abroad
Reason: Change in dollar rate	
87,596.000 UShs	221002 Workshops and Seminars
Reason: Funds committed	
0.006 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
Reason: Funds committed	
<i>Items</i>	
2,800,000.000 UShs	212101 Social Security Contributions
Reason: Funds committed	
2,400,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds committed	
330,869.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

1,115.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible
0.314 Bn Shs	<i>SubProgram/Project :1488 Chemical Safety &Security (CHESASE) Project</i>
	Reason: Funds committed
<i>Items</i>	
200,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process initiated
68,600,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Recruitment on going
30,546,040.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process initiated
9,175,000.000 UShs	212101 Social Security Contributions
	Reason: Recruitment on going
4,136,899.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
Program 1004 Social Protection for Vulnerable Groups	
0.000 Bn Shs	<i>SubProgram/Project :03 Disability and Elderly</i>
	Reason: Variance in prices
<i>Items</i>	
24.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Variance in prices
0.113 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
	Reason: Funds committed
<i>Items</i>	
107,342,272.000 UShs	263106 Other Current grants (Current)
	Reason: Funds committed
2,296,090.000 UShs	212101 Social Security Contributions
	Reason: Funds committed
1,699,152.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement process ongoing
1,537,801.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
180,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Funds committed

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

2.248 Bn Shs	<i>SubProgram/Project :1366 Youth Livelihood Programme (YLP)</i>
	Reason: Procurement process ongoing
<i>Items</i>	
2,205,304,531.000 UShs	312201 Transport Equipment
	Reason: Procurement process ongoing
17,740,413.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement process initiated
15,947,213.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
7,913,939.000 UShs	312211 Office Equipment
	Reason: Procurement process initiated
917,775.000 UShs	227002 Travel abroad
	Reason: Variation in exchange rate
Program 1049 General Administration, Policy and Planning	
0.356 Bn Shs	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
	Reason: Funds committed
<i>Items</i>	
235,897,721.000 UShs	212102 Pension for General Civil Service
	Reason: Some pensioners have not turned up for validation so payment has been stayed.
76,479,593.000 UShs	213004 Gratuity Expenses
	Reason: Funds committed
16,853,600.000 UShs	223004 Guard and Security services
	Reason: Funds committed
16,525,460.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds committed
10,000,000.000 UShs	222001 Telecommunications
	Reason: Funds committed
0.517 Bn Shs	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
	Reason: Funds committed
<i>Items</i>	
398,576,296.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement process ongoing
51,387,750.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process initiated

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

50,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process initiated
4,878,542.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds committed
4,799,999.000 UShs	221009 Welfare and Entertainment
	Reason: Funds committed
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q1
Adult literacy rate by sex and disability	Percentage	70%	72.5%
Percentage of community groups participating in Government Programmes	Percentage	88.1%	40%
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 Q1
Percentage of workplaces complying with labour standards	Percentage	48%	49.8%
Percentage reduction in occupational accidents and diseases at workplace	Percentage	1,305	2
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			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

2 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of vulnerable and marginalised persons empowered	Percentage	10%	27%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Sub Programme : 13 Community Development and Literacy			
KeyOutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	0	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	0	0
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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
KeyOutPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of FAL learners enrolled	Number	108000	27000
No. of FAL learning centres operational	Number	3600	900
Number of community empowerment group participants enrolled	Number	54000	2400
Number of community empowerment groups formed	Number	1800	100
KeyOutPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and Local Governments monitored	Number	76	13
Number of staff mentored	Number	360	91
KeyOutPut : 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 Q1
Number of functional community libraries	Number	1	1

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

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 Q1
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 Q1
No. and type advocacy materials disseminated	Number	5	0
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 Q1
Volume of training materials	Number	0	
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and Local Governments monitored	Number	16	9
Number of staff mentored	Number	400	90
KeyOutputPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
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 Q1
No of policies, guidelines and standards for mainstreaming Gender developed	Number	2	1

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

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	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of and type of advocacy materials disseminated	Number	0	0
No. of national and international days commemorated	Number	1	0
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 Q1
No. of MDAs supported to Mainstream gender and rights	Number	160	60
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 Q1
Number of MDAs and Local Governments monitored	Number	157	53
KeyOutputPut : 53 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of women groups funded by UWEP	Number	2525	699
Amount of funds disbursed by UWEP	Number	30216999550	4333444837
Number of women beneficiaries funded by UWEP	Number	32825	8521
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Motor Vehicles and Other Transport Equipment	Number	7	
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Office and ICT Equipment, including Software	Number	30	
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	2
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of workplace inspections carried out	Number	400	48
KeyOutputPut : 03 Compesation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Government Workers Compesated	Number	50	30
KeyOutputPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of labour complaints settled	Number	600	120
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of labour staff trained	Number	40	85
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of national and international days commemorated	Number	2	
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 Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	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 Q1
No. of workplace inspections carried out	Number	1000	498
Sub Programme : 08 Industrial Court			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of labour disputes settled at the Industrial Court	Number	340	39
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of labour staff trained	Number	30	51
KeyOutputPut : 08 Industrial Court Circuits			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Labour disputes settled in Industrial Court Circuits	Number	100	32
Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	1
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 Q1
Number of labour staff trained	Number	0	
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 Q1
No. of national and international days commemorated	Number	0	
Volume of IEC material	Number	8	2
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Motor Vehicles and Other Transport Equipment	Number	2	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of specialised machinery and equipment purchased	Number	100	
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of capital assets aquired	Number	2	
Sub Programme : 1488 Chemical Safety &Security (CHESASE) Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	0	0
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 Q1
No. of workplace inspections carried out	Number	30	9
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of labour staff trained	Number	30	0
Number of workers and employers trained on labour issues	Number	50	210

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
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 Q1
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 Q1
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 Q1
Volume of IEC material	Number	500	
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 Q1
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	0
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of national and international days commemorated	Number	2	0
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of staff mentored	Number	100	36
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of PWDs trained	Number	200	112
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
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 Q1
No. of national and international days commemorated	Number	3	1
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of staff mentored	Number	80	135
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of youth trained	Number	600	436
KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of elderly persons supported with SAGE	Number		157278

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

No of PWDs supported with SAGE	Number		125822
No of Youth Groups supported with grants/ Start up capital	Number	60	
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
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 Q1
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	0
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 Q1
No. of national and international days commemorated	Number	0	0
Volume of IEC material	Number	0	0
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of staff mentored	Number	240	90
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 Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	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	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of national and international days commemorated	Number	1	0
Volume of IEC material	Number	3000	0
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of staff mentored	Number	1141	392
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of youth trained	Number	30898	1337
KeyOutputPut : 54 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of youth groups funded by YLP	Number	4414	191
Number of youth beneficiaries funded by YLP	Number	52968	2095
Amount of funds disbursed by YLP	Number	55180965440	1242160474
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 Q1
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	0
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 Q1
Number of management and inspection reports produced	Number	6	2
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 Q1
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

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 Q1
Number of management and inspection reports produced	Number	2	
KeyOutputPut : 03 Ministerial and Top Management Services Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Senior and Top Policy Management meetings conducted	Number	24	6
Number of Sector Working Group Meetings conducted	Number	4	1
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of pensioners paid	Number	100	468
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
Number of vehicles procured	Number	3	2
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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 Q1
Number of Office and Residential Furniture and Fittings	Number	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 Q1
Annual and semi-annual performance reports	Yes/No	2	
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	
Final accounts	Yes/No	1	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

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 Q1
Number of management and inspection reports produced	Number	6	2

Performance highlights for the Quarter

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.

No releases nor expenditure for Donor Development and AIA during the quarter.

The details of releases and expenditure by programmes are presented below:

- (i)Community Mobilisation and empowerment approved budget was Shs4.46Bn and Shs1.09Bn was released representing 24.4% Budget performance;
- (ii)Gender and Women Empowerment approved Budget was 40.24Bn and Shs7.31Bn was released representing 18.2% budget performance;
- (iii)Labour, Productivity and employment approved budget was Shs27.74Bn and Shs1.97Bn was released representing 7.1% Budget performance;
- (iv)Social Protection for vulnerable Groups approved Budget was Shs107.46Bn and Shs21.01Bn representing 19.5% Budget performance; and
- (v)General Administration, Policy and Planning approved budget was Shs14.88Bn and Shs4.46Bn was released representing 30.0% budget performance.

The major challenges the Ministry faced were:

- (i)Insufficient cash limit for the non-wage recurrent. The programs were left with meagre resources to carry out their functions.
- (ii)The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments.

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	1.09	1.09	24.4%	24.3%	99.8%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.19</i>	<i>0.18</i>	<i>25.0%</i>	<i>24.8%</i>	<i>99.1%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.48	0.12	0.12	25.0%	24.9%	99.6%
100102 Advocacy and Networking	0.07	0.02	0.02	25.0%	24.2%	96.7%
100104 Training, Skills Development and Training Materials	0.09	0.02	0.02	25.0%	24.9%	99.8%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100105 Monitoring, Technical Support Supervision and Backstopping	0.10	0.03	0.02	25.0%	24.4%	97.7%
<i>Class: Outputs Funded</i>	3.72	0.90	0.90	24.3%	24.3%	100.0%
100151 Support to Traditional Leaders provided	0.84	0.21	0.21	25.0%	25.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.21	0.21	22.1%	22.1%	100.0%
100153 Support to the Promotion of Culture and family provided	0.95	0.24	0.24	25.0%	25.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.25	0.25	25.0%	25.0%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	40.24	7.31	7.20	18.2%	17.9%	98.5%
<i>Class: Outputs Provided</i>	6.27	1.50	1.48	23.9%	23.6%	98.5%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.35	0.58	0.57	24.6%	24.2%	98.3%
100202 Advocacy and Networking	1.79	0.43	0.43	24.2%	23.9%	98.9%
100204 Capacity building for Gender and Rights Equality and Equity	2.13	0.49	0.48	22.9%	22.5%	98.3%
<i>Class: Outputs Funded</i>	33.79	5.72	5.72	16.9%	16.9%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.20	0.20	18.6%	18.6%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.53	0.43	0.43	16.9%	16.9%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.17	5.09	5.09	16.9%	16.9%	100.0%
<i>Class: Capital Purchases</i>	0.18	0.09	0.00	50.2%	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	0.02	0.00	16.9%	0.0%	0.0%
Program 1003 Promotion of descent Employment	6.45	1.97	1.62	30.6%	25.1%	82.0%
<i>Class: Outputs Provided</i>	6.05	1.74	1.62	28.8%	26.7%	92.9%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.74	0.56	0.52	32.1%	29.6%	92.1%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.28	0.07	0.06	24.6%	22.8%	92.8%
100303 Compensation of Government Workers	1.00	0.15	0.15	15.0%	15.0%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.04	0.01	0.01	25.0%	25.0%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	0.31	0.31	25.0%	24.7%	98.8%
100306 Training and Skills Development	0.61	0.37	0.34	60.4%	55.0%	91.0%
100307 Advocacy and Networking	0.48	0.11	0.07	22.4%	14.5%	64.7%
100308 Industrial Court Circuits	0.64	0.16	0.16	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.40	0.23	0.00	57.4%	0.0%	0.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

<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	0.03	0.00	15.2%	0.0%	0.0%
Program 1004 Social Protection for Vulnerable Groups	107.46	21.01	18.61	19.5%	17.3%	88.6%
<i>Class: Outputs Provided</i>	5.53	1.37	1.29	24.8%	23.4%	94.3%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.57	0.39	0.35	25.0%	22.6%	90.3%
100402 Advocacy and Networking	1.57	0.38	0.35	24.5%	22.4%	91.4%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.18	0.30	0.29	25.0%	24.7%	99.1%
100404 Training and Skills Development	1.04	0.26	0.26	24.9%	24.8%	99.5%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.16	0.04	0.04	24.8%	23.2%	93.5%
<i>Class: Outputs Funded</i>	99.44	17.32	17.22	17.4%	17.3%	99.4%
100451 Support to councils provided	5.27	1.02	1.02	19.5%	19.5%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.69	0.40	0.31	23.7%	18.4%	77.7%
100453 Support to Street Children	0.12	0.03	0.03	25.0%	25.0%	100.0%
100454 Sector Institutions and Implementing Partners Supported	92.36	15.87	15.85	17.2%	17.2%	99.9%
<i>Class: Capital Purchases</i>	2.50	2.31	0.10	92.5%	3.9%	4.2%
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	2.30	0.10	94.0%	3.9%	4.2%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	16.9%	0.0%	0.0%
Program 1049 General Administration, Policy and Planning	15.60	4.88	4.00	31.3%	25.6%	81.9%
<i>Class: Outputs Provided</i>	11.68	2.92	2.54	25.0%	21.7%	87.0%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.93	0.73	0.72	25.0%	24.6%	98.6%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.94	0.99	0.93	25.0%	23.6%	94.4%
104903 Ministerial and Top Management Services Provided	0.56	0.14	0.14	25.0%	25.0%	100.0%
104919 Human Resource Management Services	4.25	1.06	0.75	25.0%	17.6%	70.3%
<i>Class: Capital Purchases</i>	3.21	1.54	1.04	48.0%	32.5%	67.6%
104972 Government Buildings and Administrative Infrastructure	2.02	0.50	0.11	25.0%	5.2%	21.0%
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%	0.0%	0.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.05	0.00	25.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.72	0.42	0.42	58.4%	58.4%	100.0%
104999 Arrears	0.72	0.42	0.42	58.4%	58.4%	100.0%
Total for Vote	174.22	36.25	32.51	20.8%	18.7%	89.7%

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.27	7.72	7.11	25.5%	23.5%	92.1%
211101 General Staff Salaries	4.01	1.00	0.94	25.0%	23.4%	93.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.56	1.39	1.31	25.0%	23.6%	94.3%
211103 Allowances	1.33	0.33	0.33	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.66	0.16	0.15	24.9%	22.0%	88.5%
212102 Pension for General Civil Service	3.35	0.84	0.60	25.0%	18.0%	71.9%
213004 Gratuity Expenses	0.71	0.18	0.10	25.0%	14.3%	57.2%
221001 Advertising and Public Relations	0.52	0.09	0.06	17.6%	11.6%	66.2%
221002 Workshops and Seminars	0.90	0.18	0.18	20.2%	19.9%	98.6%
221003 Staff Training	0.16	0.04	0.04	25.0%	23.7%	94.8%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.01	18.0%	14.9%	82.6%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	14.8%	59.1%
221009 Welfare and Entertainment	0.83	0.21	0.20	25.0%	24.3%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.19	0.16	24.9%	20.6%	82.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	24.7%	98.8%
222001 Telecommunications	0.13	0.03	0.02	25.0%	17.2%	68.8%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.03	0.02	25.0%	24.9%	99.5%
223003 Rent – (Produced Assets) to private entities	2.43	0.61	0.61	25.0%	25.0%	100.0%
223004 Guard and Security services	0.07	0.02	0.00	25.0%	1.2%	4.6%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.12	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.34	0.21	0.21	61.9%	61.5%	99.4%
227001 Travel inland	3.90	0.97	0.97	25.0%	25.0%	100.0%
227002 Travel abroad	0.52	0.35	0.35	67.0%	66.8%	99.6%
227004 Fuel, Lubricants and Oils	1.79	0.45	0.45	24.9%	24.9%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.10	0.10	24.9%	23.9%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	12.7%	50.8%
282103 Scholarships and related costs	0.31	0.08	0.08	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	1.00	0.15	0.15	15.0%	15.0%	100.0%
Class: Outputs Funded	136.95	23.95	23.84	17.5%	17.4%	99.6%
263106 Other Current grants (Current)	126.88	21.82	21.71	17.2%	17.1%	99.5%
264101 Contributions to Autonomous Institutions	5.88	1.08	1.08	18.4%	18.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	3.35	0.84	0.84	25.0%	25.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.21	0.21	25.0%	25.0%	100.0%
Class: Capital Purchases	6.28	4.17	1.14	66.4%	18.1%	27.3%
312101 Non-Residential Buildings	2.02	0.50	0.11	25.0%	5.2%	21.0%
312201 Transport Equipment	3.66	3.51	1.03	95.9%	28.2%	29.4%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

312202 Machinery and Equipment	0.25	0.08	0.00	32.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.05	0.00	25.0%	0.0%	0.0%
312211 Office Equipment	0.05	0.01	0.00	16.9%	0.0%	0.0%
312213 ICT Equipment	0.11	0.02	0.00	16.9%	0.0%	0.0%
Class: Arrears	0.72	0.42	0.42	58.4%	58.4%	100.0%
321605 Domestic arrears (Budgeting)	0.45	0.17	0.17	37.7%	37.7%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.00	0.00	0.0%	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	36.25	32.51	20.8%	18.7%	89.7%

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	1.09	1.09	24.4%	24.3%	99.8%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.46	0.34	0.34	23.1%	23.0%	99.5%
14 Culture and Family Affairs	3.00	0.75	0.75	25.0%	25.0%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	40.24	7.31	7.20	18.2%	17.9%	98.5%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.51	0.31	0.30	20.4%	19.8%	96.9%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	38.73	7.00	6.90	18.1%	17.8%	98.6%
Program 1003 Promotion of descent Employment	6.45	1.97	1.62	30.6%	25.1%	82.0%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.41	0.25	0.24	17.9%	16.9%	94.2%
07 Occupational Safety and Health	0.55	0.14	0.12	25.0%	22.6%	90.4%
08 Industrial Court	2.19	0.76	0.76	34.9%	34.8%	99.5%
15 Employment Services	0.31	0.08	0.07	25.0%	23.9%	95.4%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.30	0.06	0.06	21.6%	19.8%	91.5%
1488 Chemical Safety &Security (CHESASE) Project	1.70	0.68	0.36	39.8%	21.3%	53.6%
Program 1004 Social Protection for Vulnerable Groups	107.46	21.01	18.61	19.5%	17.3%	88.6%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	35.51	6.32	6.32	17.8%	17.8%	100.0%
05 Youth and Children Affairs	6.06	1.31	1.16	21.6%	19.1%	88.7%
12 Equity and Rights	0.22	0.06	0.05	24.8%	23.7%	95.4%
1366 Youth Livelihood Programme (YLP)	65.67	13.32	11.07	20.3%	16.9%	83.1%
Program 1049 General Administration, Policy and Planning	15.60	4.88	4.00	31.3%	25.6%	81.9%
<i>Recurrent SubProgrammes</i>						

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

01 Headquarters, Planning and Policy	10.27	2.81	2.45	27.3%	23.9%	87.3%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.02	0.02	25.0%	23.0%	91.8%
16 Internal Audit	0.07	0.02	0.01	25.0%	15.0%	60.1%
<i>Development Projects</i>						
0345 Strengthening MSLGD	5.19	2.04	1.52	39.3%	29.3%	74.6%
Total for Vote	174.22	36.25	32.51	20.8%	18.7%	89.7%

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%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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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
- 16 Officers paid salaries.	- 16 Officers paid salaries	211101 General Staff Salaries	36,448
- 30,000 Integrated Learning for Wealth Creation (ICOLEW) and Village Savings and Loans Association (VSLA) Guidelines printed.	- 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	5,950
- ICOLEW and Village Savings and Loans Association (VSLA) guidelines disseminated	-Orientation workshop for CDOs in Karamoja sub-region on the use of the Manual conducted;	221011 Printing, Stationery, Photocopying and Binding	10,616
- Paternal and Maternal Protection Guidelines developed and disseminated	-Pre-test meeting on the manual conducted in two Local Governments of Kasese and Amudat; and	227001 Travel inland	29,982
	-Validation workshop on the Manual conducted in Kampala.	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

- Insufficient release of funds to develop the Guidelines
- With support from UNICEF

Total	87,996
Wage Recurrent	36,448
Non Wage Recurrent	51,548
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Stakeholders workshop on financial support to the department conducted.	-International Literacy Day commemorated on 7th September, 2018 under the theme “Literacy and Skills Development”;	221005 Hire of Venue (chairs, projector, etc)	120
- International Literacy Day on 8th September 2018 commemorated.	-300 T-Shirts printed in commemoration of the International Literacy Day;	221011 Printing, Stationery, Photocopying and Binding	120
- Radio and Television talk shows on importance of literacy to development held.	-One (1) full page colored Newspaper supplement printed in the New vision paper on 8th September, 2018 in commemoration of the Day.	227001 Travel inland	7,226
	- Radio talk show on the importance of literacy to economic development held on CBS FM.	227004 Fuel, Lubricants and Oils	648

Reasons for Variation in performance

- With support from DVV International;

Total	8,114
Wage Recurrent	0
Non Wage Recurrent	8,114

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 04 Training, Skills Development and Training Materials

		Item	Spent
- A total of 121 DCDOs and 41 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme	-ICOLEW Training of Trainers for Nwoya district and sub county subject matter specialist conducted involving 29 Participants;	221002 Workshops and Seminars	3,000
	-ICOLEW Refresher Training of Trainers for 3 districts of Iganga, Namayingo and Mpigi conducted involving 26 Participants;	221011 Printing, Stationery, Photocopying and Binding	2,370
	-Finance and Planning workshop conducted involving 26 Participants;	227001 Travel inland	7,062
	-Two (2) weeks livelihoods Training of Trainers conducted involving 36 Participants;		
	-2 officers participated in the Adult Education System building Workshop in Malawi, attended by; Mali, Malawi, South Africa, Mozambique, Ethiopia and Tanzania (45 Participants);		
	-Backstopped Phase I training of facilitators (ToF) conducted in Nwoya LG involving 24 Participants;		

Reasons for Variation in performance

-The guidelines were not ready for the ICOLEW training

Total	12,432
Wage Recurrent	0
Non Wage Recurrent	12,432
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.	-Technical backstopping and monitoring done in 10 districts of; Jinja, Buikwe, Mayuge, Luuka, Bugweri, Bugiri, Kaliro, Namutumba, Buyende and Kamuli.	227001 Travel inland	15,002
- Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga& Nwoya.	- Monitoring, Technical Support Supervision and backstopping services provided to 3 ICOLEW pilot LGs of Mpigi, Namayingo & Iganga.	227004 Fuel, Lubricants and Oils	6,388
		228002 Maintenance - Vehicles	630

Reasons for Variation in performance

-The districts have scaled down on the FAL classes focusing on a few manageable classes;
 - Many FAL classes have transitioned to CBOs
 - Insufficient release for ICOLEW roll out

Total	22,020
Wage Recurrent	0
Non Wage Recurrent	22,020
AIA	0

Outputs Funded

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- National Library of Uganda supported with 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 Public Libraries across the country.	Item 264101 Contributions to Autonomous Institutions	Spent 70,039
- Shs0.931Bn disbursed to National Library of Uganda as wage and non wage subventions to monitor 32 Public Libraries across the country.	Shs0.205Bn 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)	135,333

Reasons for Variation in performance

No variation

Total	205,371
Wage Recurrent	0
Non Wage Recurrent	205,371
AIA	0
Total For SubProgramme	335,933
Wage Recurrent	36,448
Non Wage Recurrent	299,485
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;	211101 General Staff Salaries	21,049
- National Culture Policy reviewed	-National Culture Policy reviewed;	221001 Advertising and Public Relations	834
- Parenting Guidelines disseminated	-Entertainment Regulations developed and validated.	221002 Workshops and Seminars	7,529
- Communication Strategy on positive Norms and Values among the young people disseminated		221009 Welfare and Entertainment	1,958
- 16 Officers paid salaries			
- Copyright Regulations developed			

Reasons for Variation in performance

-The process of developing the Regulation was still on-going;

Total	31,369
Wage Recurrent	21,049
Non Wage Recurrent	10,320
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- Annual Uganda JAMAFEST, 2018 prepared	- Advocacy meeting held with Prime Ministers of Cultural Institutions on promotion of positive cultural practices	Item	Spent
- World Culture Day commemorated on 21st May, 2019;		221002 Workshops and Seminars	1,334
- National Mother Tongue Day commemorated on 26th February, 2019		221009 Welfare and Entertainment	1,500
- National Day of the Family commemorated on 15th May, 2019		221011 Printing, Stationery, Photocopying and Binding	2,016
		227001 Travel inland	2,793
- Radio talk shows on culture and family conducted		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

-Insufficient release of funds

Total	9,643
Wage Recurrent	0
Non Wage Recurrent	9,643
AIA	0

Output: 04 Training, Skills Development and Training Materials

- A TOTs on Psychosocial services to MDAs and 10 Pilot Local Governments conducted	- Held community dialogue meetings with two (2) communities of Busoga and Isingiro on social cultural practices that impact on HIV/AIDS	Item	Spent
- Family life education in four (4) universities conducted		221001 Advertising and Public Relations	834
		221002 Workshops and Seminars	2,468
		227001 Travel inland	2,434
		227004 Fuel, Lubricants and Oils	3,689

Reasons for Variation in performance

With support from Uganda AIDS Commission

Total	9,425
Wage Recurrent	0
Non Wage Recurrent	9,425
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	-A total of nine (9) LGs of Ntoroko, Bundibugyo, Isingiro, Ntungamo, Amuria, Soroti, Lira, Amolatara and Dokolo monitored on the Culture and Family Functions	Item	Spent
		227001 Travel inland	2,880

Reasons for Variation in performance

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

Outputs Funded

Output: 51 Support to Traditional Leaders provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- Shs0.06Bn disbursed to each of the 14 Cultural/Traditional Leaders	-14 Cultural/Traditional Leaders supported	Item 264103 Grants to Cultural Institutions/ Leaders	Spent 210,000

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	Shs0.236025Bn disbursed quarterly to support to the Promotion of Culture and family	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 236,250
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Reasons for Variation in performance

Total	236,250
Wage Recurrent	0
Non Wage Recurrent	236,250
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

- Shs1.00Bn 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 264101 Contributions to Autonomous Institutions	Spent 250,000
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Reasons for Variation in performance

Total	250,000
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0
Total For SubProgramme	749,567
Wage Recurrent	21,049
Non Wage Recurrent	728,518
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- 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. -Regulatory Impact (RIA) for review of the Uganda Gender Policy 3, 2007 developed awaiting approval. -Quarterly meeting of the Task Force on development of Guidelines for Affirmative Action for Women, Youth and PWD in Public Procurement conducted. -Revised situation analysis for the National Policy on Elimination of GBV in Uganda, 2016 completed and presented to Senior Management. -Draft Report of the Trend Analysis for UDHS data on Busoga Region in place. -Busoga Kingdom Action Plan on GBV Disseminated. -1000 copies of the Police Form 3s printed and disseminated to the eight (8) Programme Districts .	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 33,840 4,039 800 4,750 4,750

Reasons for Variation in performance

- It is requirement to develop a RIA.
- Awaiting approval of Top Policy Management for dissemination.

Total	48,179
Wage Recurrent	33,840
Non Wage Recurrent	14,339
AIA	0

Output: 02 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 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	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	2,800 229 11,167 2,820 857 8,750

Reasons for Variation in performance

With support from UN Women

Total	26,622
Wage Recurrent	0
Non Wage Recurrent	26,622
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- 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 60 Local Government Staff on Gender mainstreaming provided in the Local Governments of Mayuge, Iganga, Lwengo, Mityana Bukomansimbi and Mubende.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 341 2,236 13,694 5,000

Reasons for Variation in performance

Total	21,271
Wage Recurrent	0
Non Wage Recurrent	21,271
AIA	0

Outputs Funded

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

		Item	Spent
- Shs0.885Bn disbursed to National Women Council as wage and non wage subventions to monitor women activities;	-Disbursed wage and non-wage subvention to National Women Council to monitor women activities.	264101 Contributions to Autonomous Institutions	130,369
- Shs0.200Bn disbursed as subvention to REACH to implement activities for the prevention of Female Genital Mutilation.	-Disbursed subventions to REACH to implement activities for the prevention of FGM.	264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250

Reasons for Variation in performance

Met

Total	201,619
Wage Recurrent	0
Non Wage Recurrent	201,619
AIA	0
Total For SubProgramme	297,691
Wage Recurrent	33,840
Non Wage Recurrent	263,851
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 1: 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 33 District Local Governments of Rubirizi, Bushenyi, Ishaka, Bushenyi MC,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	180,375
- Field Verification & Review of Women Enterprises conducted	Mbarara, Mbarara MC, Ibanda, Ibanda MC, Kamwenge, Rubanda, Rukiga,	212101 Social Security Contributions	18,288
- Management Performance Monitoring Visits conducted	Kisoro Municipality, Kaabong, Abim, Amuria, Kapchorwa, Kapchorwa MC,	221001 Advertising and Public Relations	7,254
- Additional Baseline Information and GIS Mapping collected	Kween, Nakapiripirit, Amudat, Napak, KCCA, Makindye Ssabagabo, Entebbe	221002 Workshops and Seminars	10,630
- All UWEP documentation disseminated	MC, Wakiso, Nansana, Kira, Mukono	221009 Welfare and Entertainment	29,779
- Contract Staff Salaries paid	MC, Mukono, Bududa, Mbale, Tororo,	221011 Printing, Stationery, Photocopying and Binding	48,996
- Social security Contributions paid	Busia, Butalejja-Monitoring visit	227001 Travel inland	134,127
- Advertisement & Public relations undertaken	conducted in three (3) local Governments of Mukono, Mukono Municipality and KCCA	227004 Fuel, Lubricants and Oils	67,202
- Parliamentary Engagement meeting held	- UWOPA members visited 9 Local governments in the Busoga Sub Region namely; Kaliro, Kamuli MC, Bugiri MC, Bugiri DLG, Iganga DLG , Iganga MC , Jinja MC, Jinja, Kamuli DLG	228002 Maintenance - Vehicles	22,876
- Financial Management & Support Supervision conducted	-Contract salaries paid for 27 technical staff and 10 drivers. -Social security contribution paid for 27 technical staff and 10 drivers. -A total of 2,000 copies of UWEP brochures printed -A total of 1,200 copies of UWEP cumulative annual progress report printed -A total of 1000 UWEP compendium of Enterprises printed. -A total of 800 UWEP skills handbook printed. - Five (5) women groups supported to exhibit on Youth day and Day of Older Person.		

Reasons for Variation in performance

Total	519,527
GoU Development	519,527
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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 (Incl. Casuals, Temporary)	315,750
- International Days commemorated	-Participated in International Youth day in Mpigi and Day of Older persons in Sheema.	212101 Social Security Contributions	31,575
- Supplements on UWEP published	-Five (5) Social Media Clips produced representing five (5) successful women group stories.	221001 Advertising and Public Relations	25,325
- Social Media Clips on Women beneficiaries in place		221002 Workshops and Seminars	4,295
- Exchange Visits for beneficiary groups conducted		221007 Books, Periodicals & Newspapers	1,823
- Press Briefing conducted		227001 Travel inland	7,783
- TV Engagements conducted		227004 Fuel, Lubricants and Oils	16,000
- National & International Advocacy, networking & strategic partnership meeting held			
- 2 Documentaries on UWEP Beneficiaries conducted			
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	402,551
		GoU Development	402,551
		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 1: 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
- Monitoring of programme implementation across all districts undertaken	-Monitoring visits carried out in 20 District Local Government 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 (Incl. Casuals, Temporary)	Spent 199,095
- Functional UWEP MIS		212101 Social Security Contributions	20,368
- Technical Support Supervision to LGs and Beneficiaries conducted		221002 Workshops and Seminars	74,594
- Best performing groups awarded		221005 Hire of Venue (chairs, projector, etc)	13,557
- Best Performing Women Entrepreneurs Supporting in Value Addition Trained	-64 District planners and UWEP focal persons trained on the use of UWEPMIS.	225001 Consultancy Services- Short term	9,729
- Mid Term Evaluation Conducted-	-Carried out technical support visits in 46 District Local Governments of	227001 Travel inland	93,641
Contract Staff Salaries paid	Rubirizi, Bushenyi, Ishaka Bushenyi	227004 Fuel, Lubricants and Oils	28,700
- Social security Contributions paid	MC, Mbarara DLG, Mbarara MC, Ibanda, Ibanda	228002 Maintenance - Vehicles	20,000
- Refresher Training of Trainers (ToTs) conducted	MC, Kamwenge, Rubanda DLG, Rukiga DLG kisoro Municipality, Kaabong, Abim, Amuria, Kapchorwa, Kapchorwa MC, Kween, Nakapiripirit, Amudat, Napak, KCCA, Makindye Ssabagabo, Entebbe MC, Wakiso DLG, Nansana, Kira, Mukono MC, Mukono DLG, Bududa, Mbale, Tororo, Busia, Butalejja, Buikwe, Buvuma, Njeru, Kayunga, Lugazi, Mityana, Mityana MC, Kole, Omoro, Gulu, Gulu MC, Moyo, Maracha.-Contract salaries paid for 27 technical staff and 10 drivers.		
- Women Group Entrepreneurship in their specific Trades trained	-Social security contribution paid for 27 technical staff and 10 drivers. - Induction training for 128 newly elected women council leaders conducted		

Reasons for Variation in performance

Total	459,684
GoU Development	459,684
External Financing	0
AIA	0

Outputs Funded

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

- Institutional support transfer to District Local Governments	-Shs 429,454,047/= transferred to 169 Districts and Municipality.	Item 263106 Other Current grants (Current)	Spent 429,454
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Reasons for Variation in performance

Total	429,454
GoU Development	429,454
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- 2115 Women groups supported with WEF - 2 Institutions supported with funds- 410 Women Groups supported with Skills & Capacity Building Fund	-A total of 699 Women groups supported with Women Enterprise Funds benefitting 8,521 women worth Shs4,333,449,837.-A total of 17 Women Groups supported with Skills & Capacity Building Fund benefitting 187 women worth Shs116,750,000. -Shs 102,159,500 transferred to NWC.	Item 263106 Other Current grants (Current)	Spent 5,090,838

Reasons for Variation in performance

-Overwhelming demand for the Women Enterprise Funds

	Total	5,090,838
	GoU Development	5,090,838
	External Financing	0
	AIA	0

Capital Purchases

	Total For SubProgramme	6,902,054
	GoU Development	6,902,054
	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

- 11 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; - Labour laws printed and disseminated; - Guidelines for Labour laws reviewed.	-Seven (7) Labour officers paid salaries; -Regulatory Impact Assessment for Labour Disputes (Arbitration and Settlement) (Amendment) Bill 2018 developed; -Draft Principles for review of Employment Act, 2006 in place; -Printed and distributed 40 copies of compendium of labour laws to DLGS.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 22,534 3,812 3,460 4,750
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Reasons for Variation in performance

Some vacancies not yet filled

	Total	34,556
	Wage Recurrent	22,534
	Non Wage Recurrent	12,022
	AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- 300 Work places inspected country wide; and - 250 cases of violation of labour standards settled in work places	-Child labour Inspection undertaken in the mines of Namayingo, Moroto and Bugiri Districts. -43 Labour Unions and Two Labour Centres inspected. -20 cases of violation of labour standards settled in workplaces.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 900 15,130 3,000

Reasons for Variation in performance

-There was a Presidential Directive to inspect the mines

Total	19,030
Wage Recurrent	0
Non Wage Recurrent	19,030
AIA	0

Output: 03 Compensation of Government Workers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- A total of 160 Government workers compensated	-30 Government workers compensated (16 of the cases concluded while 14 given installment).	282104 Compensation to 3rd Parties	150,000

Reasons for Variation in performance

-Most of the cases still undergoing investigation.

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 500 complaints and disputes settled; - 250 cases investigated	-120 complaints and disputes handled. -30 cases investigated	221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	8,850 1,280

Reasons for Variation in performance

Number of complaints has increased due to awareness creation

Total	10,130
Wage Recurrent	0
Non Wage Recurrent	10,130
AIA	0

Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 150 Labour Officers trained on Labour standards	85 Labour Officers trained on Case management and trial procedure	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	1,556 1,520 1,507

Reasons for Variation in performance

The support for the training came from Industrial Court

Total	4,582
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	4,582
		AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
- 4 National Steering Committee on Child Labour Held;	-One (1) National Steering Committee on Child Labour held.	221009 Welfare and Entertainment	9,303
- Four (4) Labour Advisory Board Meeting held; and	-Two (2) Labour Advisory Board Meeting held.	221011 Printing, Stationery, Photocopying and Binding	2,680
- Four (4) Medical Arbitration Board Meeting held	-One (1) Medical Arbitration Board Meeting held.	227002 Travel abroad	1,884
- Annual Labour Report prepared and published		227004 Fuel, Lubricants and Oils	5,000
- 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	18,866
Wage Recurrent	0
Non Wage Recurrent	18,866
AIA	0
Total For SubProgramme	237,165
Wage Recurrent	22,534
Non Wage Recurrent	214,631
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.	211101 General Staff Salaries	78,854
- Occupational Safety and Health (OSH) Policy finalized;	-Draft OSH Regulations in place.	221002 Workshops and Seminars	6,350
- 20 OSH Regulations developed;	-One Regional Stakeholder Consultations on Chemical Biological, Radiological Nuclear and Explosives Safety Policy conducted at Reinar Hotel- Fort portal region.	227004 Fuel, Lubricants and Oils	4,000

- Transport Safety Policy developed.

Reasons for Variation in performance

Insufficient release of funds to conduct consultation of stakeholders
Insufficient release of funds to organize validation workshop

Total	89,204
Wage Recurrent	78,854

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
		Non Wage Recurrent	10,350
		AIA	0

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

		Item	Spent
- 1000 workplaces registered	-A total of 498 workplaces inspected and registered.	227001 Travel inland	5,789
- 700 statutory equipment examined and certified	-A total of 193 statutory equipment were examined and certified.	228003 Maintenance – Machinery, Equipment & Furniture	744
- 10 accidents investigated	-Two (2) Occupational accidents investigated.		
- Shs2.00Bn collected as Non-Tax Revenue (NTR)	-Shs450,000,000 collected as NTR from workplace registrations from workplace registrations		
- 200 workplaces assessed on OSH compliance	-Shs137,184,000 collected from statutory examinations and inspections.		
	-A total of 177 workplaces assessed on OSH compliance.		

Reasons for Variation in performance

-Increased compliance from the workplaces

Total	6,533
Wage Recurrent	0
Non Wage Recurrent	6,533
AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
- OSH day commemorated on 28th April 2019	-One (1) radio talk show held.	221001 Advertising and Public Relations	5,008
- 10 TV and 20 Radio Talk shows conducted on OSH compliance	-One (1) Sensitization meeting held for Oil and Gas operators.	221009 Welfare and Entertainment	400
- Tripartite meeting on OSH conducted		227001 Travel inland	3,234
- District Planners, Architectural Engineers sensitized on OSH requirement		227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	10,175

Reasons for Variation in performance

-Insufficient release of funds

Total	27,567
Wage Recurrent	0
Non Wage Recurrent	27,567
AIA	0
Total For SubProgramme	123,303
Wage Recurrent	78,854
Non Wage Recurrent	44,449
AIA	0

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 1: 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
- 240 regular sessions conducted at the Court; - 100 Mediation sessions conducted	-39 regular sessions conducted at the Court - 10 mediation sessions conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,820
		211103 Allowances	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	310,403
Wage Recurrent	6,820
Non Wage Recurrent	303,583
AIA	0

Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- East African Magistrate and Judges Association (EAMJA) attended; - Common Wealth Judges Association Conference attended - Annual conference for public accountants attended	- Common Wealth Judges Association Conference attended in Australia - Annual conference for public accountants attended - Economic Forum for Accountants attended -51 Labour officers trained on Court procedures	227002 Travel abroad	290,000
- Industrial Court Staff trained in Court Case Administration System Court Recording and Transcription (CRT) - Registry staff trained in case management skills			

Reasons for Variation in performance

Total	290,000
Wage Recurrent	0
Non Wage Recurrent	290,000
AIA	0

Output: 08 Industrial Court Circuits

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 100 cases arbitrated at Regional out of station Circuits - 60 cases arbitrated at Regional out of station Circuits	- 32 cases arbitrated at Regional out of station circuits at Gulu and Lira - Opened up two sub registries in Gulu and Lira	227001 Travel inland 227004 Fuel, Lubricants and Oils	132,500 28,250

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	160,750
		Wage Recurrent	0
		Non Wage Recurrent	160,750
		AIA	0
		Total For SubProgramme	761,153
		Wage Recurrent	6,820
		Non Wage Recurrent	754,333
		AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

		Item	Spent
- Five (5) Officers paid salaries	-A total of five (5) Officers paid salaries.	211101 General Staff Salaries	12,958
- Employment Policy (2011) reviewed		221002 Workshops and Seminars	2,441
- Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations finalized	- Migrant workers Regulations finalised and submitted to Cabinet for approval	221011 Printing, Stationery, Photocopying and Binding	1,233
- Guidelines on Recruitment and Placement of Ugandan Migrant Workers Abroad, 2015 printed	- Labour Market Information data collection tools for employers and training institutions developed		
- Employment Diagnostic Analysis (EDA) report disseminated			

Reasons for Variation in performance

-Insufficient release of fund.

Total	16,632
Wage Recurrent	12,958
Non Wage Recurrent	3,674
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;	-A total of nine (9) External Recruitment companies inspected.	227001 Travel inland	2,989
- Public Employment Function in the Central Region revitalized;		227002 Travel abroad	6,577
- Pre-departure training companies inspected.		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Insufficient release of funds

Total	17,065
Wage Recurrent	0
Non Wage Recurrent	17,065
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- 60 Internal recruitment companies trained on compliance - Labour Market Information System reactivated and operationalized - Labour Export Companies trained on the External Employment Management Information System (EEMIS) - Training provided to 30 District Labour Officers - Counselling and guidance strengthened	-Job matching and canvassing in 4 district Local Governmnets of Jinja, Buikwe, Kayunga, and Mukono conducted. -Labour statistics from NCHE, MGLSD, MoPS, FUE, UIA, MoIA, Universities collected and compiled. -Sensitization of Border Authorities on safe Labour Migration Procedures in the Eastern Borders of Rwakhakla, Busia and Malaba 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.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,030 9,704 10,329 8,500

Reasons for Variation in performance

Insufficient release of funds

Total	39,562
Wage Recurrent	0
Non Wage Recurrent	39,562
AIA	0

Output: 07 Advocacy and Networking

- External and Internal Recruitment Companies published in Newspapers; - Radio talk shows conducted on safe migration.	- External and Internal Recruitment Companies published in the New Vision Newspaper	Item 221001 Advertising and Public Relations	Spent 677
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Reasons for Variation in performance

-Insufficient release of funds.

Total	677
Wage Recurrent	0
Non Wage Recurrent	677
AIA	0
Total For SubProgramme	73,937
Wage Recurrent	12,958
Non Wage Recurrent	60,979
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- Feasibility study for common user facilities conducted- 20000 copies of National Apprenticeship Framework printed	-Validation workshop on the Apprenticeship Framework undertaken	Item	Spent
- Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed	-Contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,100
- Stakeholder consultation and engagement conducted	-Consultation meeting on sectoral Roles, Needs/ Requirements for Roll-out plan of Quality apprenticeship Undertaken.	212101 Social Security Contributions	1,800
- Contract staff salaries paid	-Consultations on the Manuals & Guidelines held.	221011 Printing, Stationery, Photocopying and Binding	1,695

Reasons for Variation in performance

- Finalization of the National Apprenticeship Framework on-going.
- Still in the process of procuring services of a Consultant.

Total	44,595
GoU Development	44,595
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	-Contract staff paid salaries.		
- 8 electronic and print media campaigns conducted	- Apprenticeship workshop for oil and gas, hotels conducted	221001 Advertising and Public Relations	11,744
	- Community sensitization for stakeholders on Songhai model conducted	227001 Travel inland	813
		227004 Fuel, Lubricants and Oils	1,356
		228002 Maintenance - Vehicles	812

Reasons for Variation in performance

Insufficient release of funds

Total	14,726
GoU Development	14,726
External Financing	0
AIA	0
Total For SubProgramme	59,320
GoU Development	59,320
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 1: 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 on Uganda National Chemical Profile conducted in the Central Region.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 45,900
- National CBRNE Emergency & Response Plan developed	-Consultation on CBRNE Safety Information Management System developed.	212101 Social Security Contributions	1,950
- CBRNE Safety Policy finalized	-Evaluation report of Strengthening Safety and Health at Workplaces project	221002 Workshops and Seminars	13,829
- CBRNE Safety Bill formulated-	Implementation completed.	225001 Consultancy Services- Short term	198,649
Evaluation report of Strengthening Safety and Health at workplaces project implementation	-A Report on Administrative procedures for OSH management produced.	227001 Travel inland	64,213
- Report on Administrative procedures for OSH management produced		227004 Fuel, Lubricants and Oils	5,496

Reasons for Variation in performance

Insufficient release of funds

Total	330,036
GoU Development	330,036
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 100 Chemical related industries inspected	-A total of 32 Chemical related industries inspected.	221009 Welfare and Entertainment	2,463
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Increased compliance of the chemical related industries

Total	21,213
GoU Development	21,213
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Annual Planned Outputs	Item	Spent
- 120 Technical Officers from different Ministries, Agencies and Local Governments trained on Chemical Prevention, Detection and Response	221002 Workshops and Seminars	3,300

Reasons for Variation in performance

Insufficient release of funds

Total	3,300
GoU Development	3,300
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	A total of 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 2,371
<i>Reasons for Variation in performance</i>			
			Total
			7,371
			GoU Development
			7,371
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			Total For SubProgramme
			361,920
			GoU Development
			361,920
			External Financing
			0
			AIA
			0
Program: 04 Social Protection for Vulnerable Groups			
<i>Recurrent Programmes</i>			
Subprogram: 03 Disability and Elderly			
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
- 45 Officers paid salaries	-45 Officers paid salaries.	Item	Spent
- National Action Plan for Implementation of CRPD and Persons with Disabilities Act disseminated	-Persons with Disabilities Bill, 2018 approved by Cabinet.	211101 General Staff Salaries	67,505
- Disability Act 2018 finalized	-Principles for the Older Persons Bill developed.	221002 Workshops and Seminars	1,694
- Older Persons Act developed		227001 Travel inland	834
		227004 Fuel, Lubricants and Oils	1,564
<i>Reasons for Variation in performance</i>			
-Insufficient release of funds to facilitate the dissemination of the Act.			
			Total
			71,596
			Wage Recurrent
			67,505
			Non Wage Recurrent
			4,091
			AIA
			0
Output: 02 Advocacy and Networking			
- International Day for Older Persons Commemorated on 1st October, 2018	-Preparatory activities done for the celebrations of the International Day of Older Persons conducted.	Item	Spent
- International Day for Persons with Disabilities Commemorated on 3rd December, 2018	-Two (2) Radio Talk shows on Older Persons issues conducted.	221001 Advertising and Public Relations	695
- Quarterly Radio Talk shows on elderly and disability issues conducted		227001 Travel inland	2,993
		227004 Fuel, Lubricants and Oils	1,313
<i>Reasons for Variation in performance</i>			
			Total
			5,000
			Wage Recurrent
			0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
		Non Wage Recurrent	5,000
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
- 16 LGs monitored on programmes for Older Persons and Persons with Disabilities	-A total of three (3) LGs of Gulu, Omoro and Arua monitored on programmes for Older Persons and PWDs.	Item 227001 Travel inland	Spent 1,699
- Support supervision conducted in 24 SAGE districts	-Support supervision conducted in only Omoro district.	227004 Fuel, Lubricants and Oils	801
Reasons for Variation in performance			
-Insufficient release of funds during the quarter.			
		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	-A total of 112 youth with disabilities trained in four (4) Vocational Centres of Lweza (30), Mpumudde (52), and Kireka centres (30).	Item 221003 Staff Training	Spent 1,748
		227004 Fuel, Lubricants and Oils	2,217
Reasons for Variation in performance			
-Ruti will be officially commissioned in Q2 and admit 80 youth with disabilities.			
-Kireka-the new dormitory will be completed in this quarter 2. This will accommodate 40 girls with disabilities.			
-New recruitments will be made for Lweza			
		Total	3,965
		Wage Recurrent	0
		Non Wage Recurrent	3,965
		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;	-Shs 266,094,060 disbursed to National Council for Disability as wage and non-wage subvention to monitor PWDs activities.	Item 264101 Contributions to Autonomous Institutions	Spent 252,198
- Shs0.800Bn disbursed to National Council for Older Persons as wage and non wage subvention to monitor programmes of Older Persons	-Shs162,000,000 disbursed 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	433,448
		Wage Recurrent	0
		Non Wage Recurrent	433,448
		AIA	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- 5 Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde and Ruti) maintained - Food and non food items procured for the 5 Vocational Rehabilitation Centres	-Renovation works phase 1 at Kireka Rehabilitation centre completed. -Five (5) Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde, Ruti) maintained. -Food and Nonfood items procured for the 5 Vocational Rehabilitation Centres.	Item 263106 Other Current grants (Current)	Spent 33,899

Reasons for Variation in performance

Insufficient release of funds during the quarter

	Total	33,899
	Wage Recurrent	0
	Non Wage Recurrent	33,899
	AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

- Funds transferred to ESP Secretariat for SAGE beneficiaries - SAGE beneficiaries verified in LGs	-Funds transferred to ESP Secretariat for 157,278 SAGE beneficiaries.	Item 263106 Other Current grants (Current)	Spent 5,769,159
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Reasons for Variation in performance

	Total	5,769,159
	Wage Recurrent	0
	Non Wage Recurrent	5,769,159
	AIA	0
	Total For SubProgramme	6,319,567
	Wage Recurrent	67,505
	Non Wage Recurrent	6,252,062
	AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

- Salaries for 56 general staff (both department and children and youth institutions) paid - Policy on National Youth Service scheme developed	-Paid salaries to 56 general staff and 42 contract staff. -Drafted Principles for Bill on establishment of National Youth of Service in Uganda for approval by Senior Management. -Diversion Guidelines finalized and submitted to Uganda Police Force for sign off.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 66,991 4,984 1,605 911
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Reasons for Variation in performance

-Contract Staff were not captured.
-Change in process from Policy to drafting a Bill for establishment of the service.
-Off budget support from JLOS.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	74,491
		Wage Recurrent	66,991
		Non Wage Recurrent	7,500
		AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- International Youth Day commemorated on 12 August 2018;	-A total of 3,500 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".	221009 Welfare and Entertainment	545
- International Day of the Girl Child commemorated on 12 October 2018;		221011 Printing, Stationery, Photocopying and Binding	125
- Day of the African Child commemorated on 16th June 2019		227001 Travel inland	1,060
		227004 Fuel, Lubricants and Oils	768

Reasons for Variation in performance

Total	2,497
Wage Recurrent	0
Non Wage Recurrent	2,497
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- Monitoring and technical backstopping provided to 80 LGs to improve quality of service delivery to children	-A total of 27 LGs 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)monitored on implementation of Sexual Reproductive Health and Rights activities for youth and Child Marriage.	211103 Allowances	13,616
- Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre		227001 Travel inland	4,990
		227004 Fuel, Lubricants and Oils	3,750
	-A total of nine (9) Institutions of Naguru Remand Home, Naguru Reception Centre, Fort Portal Remand Home, Kampiringisa National Rehabilitation Centre, Mbale Remand Home, Arua Remand Home, Ihungu Remand Home, Kabale Remand Home, Gulu Remand Home monitored and provided with technical support supervision.		
	-One (1) National quarterly Coordination meeting for adolescent and youth partners organised.		

Reasons for Variation in performance

- Additional support from JLOS.
- With support from UNFPA.
- Additional support from UNFPA and UNICEF.

Total	22,357
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
		Non Wage Recurrent	22,357
		AIA	0
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)	-A total of 80 youth trained in non formal vocational skills at Ntawo Youth Centre (50) and certificates issued and Kobulin Youth Skills Centre (30).	Item	Spent
		211103 Allowances	7,140
		282103 Scholarships and related costs	75,000
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	82,140
		Wage Recurrent	0
		Non Wage Recurrent	82,140
		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 1,052 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	11,208
- 120 children in conflict with the law provided rehabilitative and life skills for self reliance	-356 youth provided with Entrepreneurship skills (200) in Buikwe (funded by YLP) and Mpigi (during youth week) and SRH (156) in Mpigi.	221002 Workshops and Seminars	600
	-41 children (30 boys, 11 girls) provided with different skills as part of rehabilitation; mechanics 15 boys, catering 8 (5 girls, 3 boys), tailoring 9 (6 girls, 3 boys), welding 3 boys, carpentry 6 boys.	221009 Welfare and Entertainment	10,895
		227001 Travel inland	7,096
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	1,100
		282103 Scholarships and related costs	3,009
Reasons for Variation in performance			
-The number indicated as plans for Quarter one is the annual target. Activity supported by UNFPA as a pre-event for IYD Additional resource from European Union			
		Total	37,407
		Wage Recurrent	0
		Non Wage Recurrent	37,407
		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	377,385
		264102 Contributions to Autonomous Institutions (Wage Subventions)	213,712

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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Reasons for Variation in performance

Total	591,097
Wage Recurrent	0
Non Wage Recurrent	591,097
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	A total of 1,052 children (939 boys, 113 girls) in 8 Ministry Institutions of Naguru Remand Home 147 (9 girls, 138 boys), Fort Portal Remand Home 101 (94 boys, 7 girls), Masindi Remand Home 43 (41 boys, 2 girls), Naguru Reception Centre 109 (60 boys, 49 girls), Gulu Remand Home 97 (90 boys, 7 girls), Arua Remand Home 172 (148 boys, 24 girls), Kampiringisa National Rehabilitation Centre 268 (253 boys, 15 girls) provided welfare services.	Item	Spent
- 600 youth admitted at the skills centres provided with food and non food items	-80 youth provided with food and non-food items at Kobulin.	263106 Other Current grants (Current)	277,919
	-Commenced renovation of Mbale and Fort Portal Remand Homes.		
	-Completed procurement process for construction of Moroto Remand Home under JLOS.		

Reasons for Variation in performance

- Insufficient release of funds.
- Confirmation of resources for Moroto RH by JLOS made late.

Total	277,919
Wage Recurrent	0
Non Wage Recurrent	277,919
AIA	0

Output: 53 Support to Street Children

- 500 children from the streets rehabilitated and resettled	-47 street children withdrawn from Kampala and rehabilitated at Masulita.	Item	Spent
		263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

- Insufficient release of funds for resettlement of children to the community

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- Community system for early childhood development strengthened - Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116 - 1,200 children under alternative care protected and reunited with families	-Draft M&E framework, Communication and Advocacy strategies for ECD in place. -Strengthened operations of the Uganda Child Helpline to protect rights of children abused and reported through 116. -A total of 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 form 13 districts were inspected of which 12 homes were approved; Lira (5), Kole (2), Jinja (2), Kampala (3).	Item 263106 Other Current grants (Current)	Spent 42,000

Reasons for Variation in performance

-Off budget support from UNICEF and Plan International.

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0
Total For SubProgramme	1,159,907
Wage Recurrent	66,991
Non Wage Recurrent	1,092,916
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

- Social Development Sector Strategic Plan for HIV/AIDS reviewed - National Equal Opportunities Policy finalised, printed and disseminated; - Principles for the Social Impact Assessment and Accountability Bill developed. - Equity and Promotion Strategy reviewed to support Gender& Equity Budgeting Certification by EOC	-A regional Consultative meeting held on Regulatory Impact Assessment for National Equal Opportunities Policy in Kumi District. -Principles for the SIA, Bill submitted to Cabinet for consideration.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 32,537 1,147 2,184 829 4,858
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Reasons for Variation in performance

Total	41,555
Wage Recurrent	32,537

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
		Non Wage Recurrent	9,018
		AIA	0
Output: 02 Advocacy and Networking			
- Stakeholders review meetings conducted for Equity and Social inclusion implementators	-Local Government Staff mentored on mainstreaming Equity issues in Development plans, budgets and work plans during the visits.	Item	Spent
- Economic Social and Cultural Rights Convention recommendations disseminated		221002 Workshops and Seminars	574
		227001 Travel inland	556
- 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	1,130
		Wage Recurrent	0
		Non Wage Recurrent	1,130
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
- Social Equity and Rights Inspections conducted in the Local Governments of Namiadwa, Manafwa, Butebo, Pallisa,	-Social Equity and Rights inspections conducted in the LGs of Namisidwa, Manafwa, Mbale, Kagadi, Kakumiro and Kibaale.	Item	Spent
		227001 Travel inland	3,392
		227004 Fuel, Lubricants and Oils	859
Reasons for Variation in performance			
		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 240 stakeholders in 8 local governments (Kagadi, Kakumiro, Rubanda, Rukiga,Kyotera, Rakai, Apac and Oyam);		Item	Spent
		227001 Travel inland	5,187
		227004 Fuel, Lubricants and Oils	943
Reasons for Variation in performance			
Insufficient release of funds.			
		Total	6,130
		Wage Recurrent	0
		Non Wage Recurrent	6,130
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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 For SubProgramme	53,065
		Wage Recurrent	32,537
		Non Wage Recurrent	20,528
		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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
- Technical support to 169 Local Governments (Districts and MCs) provided	- Exposure visit organised to Kampiringisa (Songhai Model) for youth leaders from Kanungu District	212101 Social Security Contributions	17,944
- 2 Bench Marking /Exchange visits at regional level conducted		227001 Travel inland	12,378
		227002 Travel abroad	5,893
		227004 Fuel, Lubricants and Oils	5,486
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	167,325
GoU Development	167,325
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Contract staff Salaries paid	-Contributions to NSSF paid.		
- Contributions to NSSF paid	-Contract staff Salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
- 2 Supplements printed	-2 TV talk show on NBS TV and UBC TV were conducted.	212101 Social Security Contributions	17,944
- 2 spots announcements 4 TV talk shows held	-2 Radio talk shows were held on Radio Star and Radio West.	221009 Welfare and Entertainment	10,000
- 5,000 brochures, 5,000 Hand books and 5000 progress of implementation reports printed- 3 Exhibitions organised for youth groups	-One Newspaper supplement published in 9 Newspapers (New Vision, Observer, Red Pepper, East African, Independent, Uganda Onward, Yellow Times, Chimp Reports and Trumpet News).	221011 Printing, Stationery, Photocopying and Binding	17,906
- 4 video documentaries conducted done	-Three (3) exhibitions (International Youth Day, Makerere University and Social Sector Review Workshop) organized. Eight (12) groups from eight Local Governments exhibited their products.	227001 Travel inland	105,993
	-5 TV documentaries produced and disseminated	227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	34,656

Reasons for Variation in performance

- Efforts to create linkages with other agencies provided opportunities for other exhibitions.
- Regional TV Stations like TV West have been engaged to reach out to the wider audience and provided one free airtime

Total 342,873

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
		GoU Development	342,873
		External Financing	0
		AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- Contract Staff Salaries paid	-Contract Staff Salaries paid.		
- NSSF contributions paid	-NSSF contributions paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
- 4 Regional Review Meetings held	-One quarterly internal audit conducted by the MGLSD.	212101 Social Security Contributions	17,944
- 4 Quarterly Internal Audit Reports	-Monitoring and support visits conducted in 56 Local governments of Lyantonde, Ibanda, Kamwenge, Kabarole, Kyenjojo, Kyegegwa, Kabale, Kisoro, Ntungamo, Mukono, Mukono MC, KCCA, Buvuma, Nakasongola, Mubende, Mubende MC, Kasanda, Mpigi, Gomba, Kyotera, Luwengo, Rakai, Kalungu, Bukomansimbi, Luwero, Nakaseke, Mityana, Butambala, Masaka and Masaka MC with representation of all the regions.	227001 Travel inland	69,923
- Monitoring & Implementation support to district and Mcs		227002 Travel abroad	23,835
		227004 Fuel, Lubricants and Oils	30,552
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

-26 more LGs monitored and supported as a result of the Joint monitoring visits between Ministry of Gender Labour and Social Development and Ministry of Local Government

Total	263,878
GoU Development	263,878
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
- Contract staff salaries paid	-Contract staff salaries paid.		
- NSSF contributions paid	-NSSF contributions paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
- Refresher training for 122 and 41 FPPs in districts and MCs conducted	-Motor vehicle tyre replacement and repairs.	212101 Social Security Contributions	17,944
- Replaced tyres & Motor vehicle & motor cycle repaired		221011 Printing, Stationery, Photocopying and Binding	2,041
- YLP MIS rolled out to 70 LGs		227001 Travel inland	18,479
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

-Refresher trainings for LG FPPs to be conducted after approval of the Cabinet memo on recommendations from the YLP National Review.

Total	165,839
GoU Development	165,839
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- Financed 5,100 youth projects - 127 Districts & 41 MCs YLP operations Supported - National Youth Council and Inspectorate of Government supported	-A total of 191 Projects financed benefiting a total of 2,095 youths (1,147 Male and 948 Female). -Disbursed UGX 1,242,160,474 to finance operations in 127 LGs and 41 MCs. -A total of UGX. 412,012,000 disbursed to NYC (UGX.349,89,000) and IGG UGX.62,120,000) to support YLP Operations in the LGs. -Monitoring visits undertaken by the National Youth Council	Item 263106 Other Current grants (Current)	Spent 10,038,437

Reasons for Variation in performance

- Late submissions of projects by LGs
- Non-compliance to funding guidelines. Some LGs do not follow guidelines and as such projects are deferred thus leading to time wastage.
- Delayed submission of quarterly reports by LGs.

Total	10,038,437
GoU Development	10,038,437
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 18 Motor cycle for Districts and MCs procured	-Procurement process of motorcycles initiated	Item 312201 Transport Equipment	Spent 96,573
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Reasons for Variation in performance

Total	96,573
GoU Development	96,573
External Financing	0
AIA	0
Total For SubProgramme	11,074,926
GoU Development	11,074,926
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
- Salaries paid to Officers	-Salaries paid to Officers.	Item	Spent
- Budget Framework Paper (BFP) for FY2019/20 prepared and submitted to MoFPED	-One (1) Joint Sector Review Meeting held.	211101 General Staff Salaries	558,393
- Ministerial Policy Statement (MPS) for FY2019/20 prepared and submitted to MoPED and OPM;	-Financial Year Statement FY2017/18 prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers	3,600
- One (1) Joint Sector Review Meeting held;	-Annual Audit Work plan for FY2018/19 developed.	227004 Fuel, Lubricants and Oils	5,158
- Two (2) SDS Steering Committee meeting held;	-Human Resource services to Departments provided.	228001 Maintenance - Civil	1,800
- Four (4) SDS Sector Working Group Meeting FY2018/19 held;	-Planning and Financial Management services provided.		
- Financial Year Statement FY2017/18 prepared and submitted to MoFPED;			
- Annual Audit Work plan for FY2018/19 developed;			
- Human Resource services to Departments provided;			
- Planning and Financial Management services provided;			

Reasons for Variation in performance

Total	568,951
Wage Recurrent	558,393
Non Wage Recurrent	10,558
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	17,000
-Payments for Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions settled.	221020 IPPS Recurrent Costs	3,200
-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	20,000
-Fleet serviced and maintained.	-Fleet serviced and maintained.	222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	608,000
		223004 Guard and Security services	817
		223005 Electricity	30,000
		223006 Water	30,000
		227001 Travel inland	48,153

Reasons for Variation in performance

Total	758,670
Wage Recurrent	0
Non Wage Recurrent	758,670
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
Output: 19 Human Resource Management Services			
- Pension and Gratuity paid to 468 beneficiaries	-Pension and Gratuity paid to 468 beneficiaries.	Item	Spent
		212102 Pension for General Civil Service	602,841
		213004 Gratuity Expenses	102,063
<i>Reasons for Variation in performance</i>			
		Total	704,904
		Wage Recurrent	0
		Non Wage Recurrent	704,904
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,032,525
		Wage Recurrent	558,393
		Non Wage Recurrent	1,474,132
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 09 Office of the D/G&CD; D/SP and D/L			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
- 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	(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;	Item	Spent
- Preparation of budget estimates for Directorates supervised;	(iii) Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled;	211101 General Staff Salaries	8,925
- Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled;	(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;	221009 Welfare and Entertainment	1,000
- 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	(iv) Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	227001 Travel inland	2,765
-Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,198
<i>Reasons for Variation in performance</i>			
		Total	17,888

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	8,925
		Non Wage Recurrent	8,963
		AIA	0
		Total For SubProgramme	17,888
		Wage Recurrent	8,925
		Non Wage Recurrent	8,963
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

		Item	Spent
-Four (4) quarterly Internal Audit report for FY 2018/19 produced;	-Quarter four (4) and Consolidated Internal Audit Report for FY2017/18 produced	227001 Travel inland	7,984
-One Annual (FY 2018/19) internal audit report produced; and	-One Annual (FY 2018/19) Internal Audit Plan produced.	227004 Fuel, Lubricants and Oils	2,016
-Six (6) Management and Inspection reports for FY2018/19 produced.	-Four management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, produced.		

Reasons for Variation in performance

-Insufficient release of funds.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	10,000
Wage Recurrent	0
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

		Item	Spent
-Ministerial Policy Statement (MPS) for FY2019/20 printed and disseminated to all the stakeholders- Contract Staff paid salaries;	-Ministerial Policy Statement (MPS) for FY2018/19 printed and disseminated to all the stakeholders-Contract Staff paid salaries;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,949
- Quarter 4 Progress Report for FY 2017/18 finalized and printed	-Quarterly Progress Performance Report Quarter 4 for FY 2017/18 finalized and printed;	211103 Allowances	17,228
- Annual and Semi-Annual Performance report for FY 2017/18 and FY2018/19 respectively finalized and printed	-Ministry Annual Performance Report for FY 2017/18 finalized and printed; and	221011 Printing, Stationery, Photocopying and Binding	38,917
	-Sector Annual Report for FY 2017/18 printed and disseminated.	227001 Travel inland	21,576
		227004 Fuel, Lubricants and Oils	20,393

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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Reasons for Variation in performance

Total	135,064
GoU Development	135,064
External Financing	0
AIA	0

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

		Item	Spent
-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.	-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.	211103 Allowances	19,750
-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	221009 Welfare and Entertainment	34,117
-2000 copies of SDS implementation guidelines disseminated.		222003 Information and communications technology (ICT)	24,880
		227001 Travel inland	35,335
		227004 Fuel, Lubricants and Oils	47,627

Reasons for Variation in performance

Total	161,709
GoU Development	161,709
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services Provided

		Item	Spent
- 12 Senior Management meetings held;	-Three (3) Senior Management meetings held;	211103 Allowances	47,463
- 12 Top Management meetings held;	-Three (3) Top Management meetings held;	221009 Welfare and Entertainment	75,000
- 48 Senior Management Coordination Meetings held;	-12 Senior Management Coordination Meetings held;	227004 Fuel, Lubricants and Oils	17,500
- Four (4) Finance Committee meeting and 46 Ministry Health Run Meetings held.	-One (1) Finance Committee meeting and -12 Ministry Health Run Meetings held.		

Reasons for Variation in performance

Total	139,963
GoU Development	139,963
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
-100 staff trained	-A total of two (2) meetings on the training areas conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,644
- Contract staff paid salaries	-A total of 30 Staff trained	221003 Staff Training	36,407

Reasons for Variation in performance

Total	41,051
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	41,051
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
- Three (3) Ministry Institutions renovated and rehabilitated	-Renovation and rehabilitation of three (3) Ministry Institutions (Mbale Remand Home, Jinja Sheltered workshop and Kampiringisa National Rehabilitation Centre) initiated	Item 312101 Non-Residential Buildings	Spent 105,945
<i>Reasons for Variation in performance</i>			
		Total	105,945
		GoU Development	105,945
		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: one for Asst. Commissioner, Planning and one (1) Van for the National Culture Centre (NCC) and a pick up for the National Disability Council procured.	Item 312201 Transport Equipment	Spent 936,000
<i>Reasons for Variation in performance</i>			
		Total	936,000
		GoU Development	936,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,519,731
		GoU Development	1,519,731
		External Financing	0
		AIA	0
GRAND TOTAL			32,089,651
		Wage Recurrent	946,854
		Non Wage Recurrent	11,224,845
		GoU Development	19,917,952
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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;	-16 Officers paid salaries	211101 General Staff Salaries	36,448
(ii) 30,000 Integrated Learning for wealth creation (ICOLEW) and Village Savings and Loans Association (VSLA) guidelines printed(ii) Paternal and Maternal protection guidelines developed	- 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; -Orientation workshop for CDOs in Karamoja sub-region on the use of the Manual conducted; -Pre-test meeting on the manual conducted in two Local Governments of Kasese and Amudat; and -Validation workshop on the Manual conducted in Kampala.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,950 10,616 29,982 5,000

Reasons for Variation in performance

- Insufficient release of funds to develop the Guidelines
- With support from UNICEF

Total	87,996
Wage Recurrent	36,448
Non Wage Recurrent	51,548
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
(i) International Literacy Day commemorated on 8th September 2018	-International Literacy Day commemorated on 7th September, 2018 under the theme “Literacy and Skills Development”;	221005 Hire of Venue (chairs, projector, etc)	120
(iii) Radio and Television talk shows on importance of literacy to development held	-300 T-Shirts printed in commemoration of the International Literacy Day; -One (1) full page colored Newspaper supplement printed in the New vision paper on 8th September, 2018 in commemoration of the Day. - Radio talk show on the importance of literacy to economic development held on CBS FM.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	120 7,226 648

Reasons for Variation in performance

- With support from DVV International;

Total	8,114
Wage Recurrent	0
Non Wage Recurrent	8,114
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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Output: 04 Training, Skills Development and Training Materials

		Item	Spent
- A total of 30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme	-ICOLEW Training of Trainers for Nwoya district and sub county subject matter specialist conducted involving 29 Participants;	221002 Workshops and Seminars	3,000
	-ICOLEW Refresher Training of Trainers for 3 districts of Iganga, Namayingo and Mpigi conducted involving 26 Participants;	221011 Printing, Stationery, Photocopying and Binding	2,370
	-Finance and Planning workshop conducted involving 26 Participants;	227001 Travel inland	7,062
	-Two (2) weeks livelihoods Training of Trainers conducted involving 36 Participants;		
	-2 officers participated in the Adult Education System building Workshop in Malawi, attended by; Mali, Malawi, South Africa, Mozambique, Ethiopia and Tanzania (45 Participants);		
	-Backstopped Phase 1 training of facilitators (ToF) conducted in Nwoya LG involving 24 Participants;		

Reasons for Variation in performance

-The guidelines were not ready for the ICOLEW training

Total	12,432
Wage Recurrent	0
Non Wage Recurrent	12,432
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
(i) Monitoring, Technical Support Supervision and backstopping services provided to 18 District Local Governments.	-Technical backstopping and monitoring done in 10 districts of; Jinja, Buikwe, Mayuge, Luuka, Bugweri, Bugiri, Kaliro, Namutumba, Buyende and Kamuli.	227001 Travel inland	15,002
(ii) Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga& Nwoya	- Monitoring, Technical Support Supervision and backstopping services provided to 3 ICOLEW pilot LGs of Mpigi, Namayingo & Iganga.	227004 Fuel, Lubricants and Oils	6,388
		228002 Maintenance - Vehicles	630

Reasons for Variation in performance

-The districts have scaled down on the FAL classes focusing on a few manageable classes;
 - Many FAL classes have transitioned to CBOs
 - Insufficient release for ICOLEW roll out

Total	22,020
Wage Recurrent	0
Non Wage Recurrent	22,020
AIA	0

Outputs Funded

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Public Libraries across the country. Shs0.205Bn disbursed to National Library of Uganda as wage and non-wage subventions to monitor 32 Public Libraries across the country	Item	Spent
		264101 Contributions to Autonomous Institutions	70,039
		264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

Reasons for Variation in performance

No variation

Total	205,371
Wage Recurrent	0
Non Wage Recurrent	205,371
AIA	0
Total For SubProgramme	335,933
Wage Recurrent	36,448
Non Wage Recurrent	299,485
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

(i) 16 Officers paid salaries	(ii) National Culture Policy reviewed	(iii) Parenting Guidelines disseminated	-16 Officers paid salaries; -National Culture Policy reviewed; -Entertainment Regulations developed and validated.	Item	Spent
				211101 General Staff Salaries	21,049
				221001 Advertising and Public Relations	834
				221002 Workshops and Seminars	7,529
				221009 Welfare and Entertainment	1,958

Reasons for Variation in performance

-The process of developing the Regulation was still on-going;

Total	31,369
Wage Recurrent	21,049
Non Wage Recurrent	10,320
AIA	0

Output: 02 Advocacy and Networking

(i) Annual Uganda JAMAFEST prepared	(ii) Radio talk shows on culture and family conducted	- Advocacy meeting held with Prime Ministers of Cultural Institutions on promotion of positive cultural practices	Item	Spent
			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	2,000

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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-Insufficient release of funds

Total	9,643
Wage Recurrent	0
Non Wage Recurrent	9,643
<i>AIA</i>	0

Output: 04 Training, Skills Development and Training Materials

- Held community dialogue meetings with two (2) communities of Busoga and Isingiro on social cultural practices that impact on HIV/AIDS	Item	Spent
	221001 Advertising and Public Relations	834
	221002 Workshops and Seminars	2,468
	227001 Travel inland	2,434
	227004 Fuel, Lubricants and Oils	3,689

Reasons for Variation in performance

With support from Uganda AIDS Commission

Total	9,425
Wage Recurrent	0
Non Wage Recurrent	9,425
<i>AIA</i>	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Three(3) LGs: Ntoroko, Bundibugyo and Ntungamo monitored on the Culture and Family Functions	-A total of nine (9) LGs of Ntoroko, Bundibugyo, Isingiro, Ntungamo, Amuria, Soroti, Lira, Amolatara and Dokolo monitored on the Culture and Family Functions	Item	Spent
		227001 Travel inland	2,880

Reasons for Variation in performance

Total	2,880
Wage Recurrent	0
Non Wage Recurrent	2,880
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

- 14 Cultural/Traditional Leaders supported	-14 Cultural/Traditional Leaders supported	Item	Spent
		264103 Grants to Cultural Institutions/ Leaders	210,000

Reasons for Variation in performance

Total	210,000
Wage Recurrent	0
Non Wage Recurrent	210,000
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Shs0.236025Bn disbursed quarterly to support to the Promotion of Culture and family provided	Shs0.236025Bn disbursed quarterly to support to the Promotion of Culture and family	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 236,250
<i>Reasons for Variation in performance</i>			
		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 264101 Contributions to Autonomous Institutions	Spent 250,000
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Reasons for Variation in performance

Total	250,000
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0
Total For SubProgramme	749,567
Wage Recurrent	21,049
Non Wage Recurrent	728,518
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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,	-12 Officers paid salaries. -Regulatory Impact (RIA) for review of the Uganda Gender Policy 3, 2007 developed awaiting approval. -Quarterly meeting of the Task Force on development of Guidelines for Affirmative Action for Women, Youth and PWD in Public Procurement conducted. -Revised situation analysis for the National Policy on Elimination of GBV in Uganda, 2016 completed and presented to Senior Management. -Draft Report of the Trend Analysis for UDHS data on Busoga Region in place. -Busoga Kingdom Action Plan on GBV Disseminated. -1000 copies of the Police Form 3s printed and disseminated to the eight (8) Programme Districts .	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 33,840 4,039 800 4,750 4,750

Reasons for Variation in performance

- It is requirement to develop a RIA.
- Awaiting approval of Top Policy Management for dissemination.

Total	48,179
Wage Recurrent	33,840
Non Wage Recurrent	14,339
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
- National consultations in preparation for formulation of the National Action Plan 3 on UN Security Council Resolution 1325 conducted;	221001 Advertising and Public Relations	2,800
- Preparatory meetings for the International Rural Women's Day conducted	221002 Workshops and Seminars	229
	221009 Welfare and Entertainment	11,167
	221011 Printing, Stationery, Photocopying and Binding	2,820
	227001 Travel inland	857
	227004 Fuel, Lubricants and Oils	8,750

Reasons for Variation in performance

With support from UN Women

Total	26,622
Wage Recurrent	0
Non Wage Recurrent	26,622
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Coordination of stakeholders for Gender mainstreaming conducted	-Gender Equality and Women's Empowerment Thematic Working Group meeting conducted.	Item 221002 Workshops and Seminars	Spent 341
-Support supervision and monitoring services to 40 Local Government Staff on Gender mainstreaming provided	-Support supervision and monitoring services to 60 Local Government Staff on Gender mainstreaming provided in the Local Governments of Mayuge, Iganga, Lwengo, Mityana Bukomansimbi and Mubende.	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,236 13,694 5,000

Reasons for Variation in performance

Total	21,271
Wage Recurrent	0
Non Wage Recurrent	21,271
AIA	0

Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Disbursed wage and non-wage subvention to National Women Council to monitor women activities	-Disbursed wage and non-wage subvention to National Women Council to monitor women activities.	264101 Contributions to Autonomous Institutions	130,369
-Disbursed subventions to REACH to implement activities for the prevention of FGM	-Disbursed subventions to REACH to implement activities for the prevention of FGM.	264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250

Reasons for Variation in performance

Met	
Total	201,619
Wage Recurrent	0
Non Wage Recurrent	201,619
AIA	0
Total For SubProgramme	297,691
Wage Recurrent	33,840
Non Wage Recurrent	263,851
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(iv)Regional Technical Annual review and planning meeting with key implementing Partners held	-One Programme Steering Committee meeting held.	Item	Spent
(v)Programme Steering Committee meetings held	-Field Verification visit carried out in 33 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, Butalejja	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	180,375
(vi)Field Verification & Review of Women Enterprises conducted	-Monitoring visit conducted in three (3) local Governments of Mukono, Mukono Municipality and KCCA	212101 Social Security Contributions	18,288
(vii) Management Performance Monitoring Visits conducted	- UWOPA members visited 9 Local governments in the Busoga Sub Region namely; Kaliro, Kamuli MC, Bugiri MC, Bugiri DLG, Iganga DLG , Iganga MC , Jinja MC, Jinja, Kamuli DLG	221001 Advertising and Public Relations	7,254
(i)Contract Staff Salaries paid	-Contract salaries paid for 27 technical staff and 10 drivers.	221002 Workshops and Seminars	10,630
(ii)Social security Contributions paid	-Social security contribution paid for 27 technical staff and 10 drivers.	221009 Welfare and Entertainment	29,779
(iii)Advertisement & Public relations undertaken	-A total of 2,000 copies of UWEP brochures printed	221011 Printing, Stationery, Photocopying and Binding	48,996
	-A total of 1,200 copies of UWEP cumulative annual progress report printed	227001 Travel inland	134,127
	-A total of 1000 UWEP compendium of Enterprises printed.	227004 Fuel, Lubricants and Oils	67,202
	-A total of 800 UWEP skills handbook printed.	228002 Maintenance - Vehicles	22,876
	- Five (5) women groups supported to exhibit on Youth day and Day of Older Person.		

Reasons for Variation in performance

Total	519,527
GoU Development	519,527
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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 salaries paid for 27 technical staff and 10 drivers.	Item	Spent
(ii)Social Security Contributions Paid	-Social security contribution paid for 27 technical staff and 10 drivers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,750
(iii)Social Media Clips on Women beneficiaries in place	-Participated in International Youth day in Mpigi and Day of Older persons in Sheema.	212101 Social Security Contributions	31,575
(iv)Press Briefing conducted	-Five (5) Social Media Clips produced representing five (5) successful women group stories.	221001 Advertising and Public Relations	25,325
(v)TV Engagements conducted		221002 Workshops and Seminars	4,295
		221007 Books, Periodicals & Newspapers	1,823
		227001 Travel inland	7,783
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	402,551
GoU Development	402,551
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
(iii) Monitoring of Programme implementation across all districts undertaken	-Monitoring visits carried out in 20 District Local Government of KCCA, Wakiso, Nakasongola, Kayunga, Kalangala, Koboko, Nebbi, Kitgum, Kole, Otuke, Moroto, Katakwi, Kaliro, Kamuli, Mayuge, Kisoro, Ntungamo, Kiruhura, Bundibugyo and Kibaale.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,095
(iv) Technical Support Supervision to LGs and beneficiaries conducted	-64 District planners and UWEP focal persons trained on the use of UWEPMIS.	212101 Social Security Contributions	20,368
(i) Contract Staff salaries paid	-Carried out technical support visits in 46 District Local Governments of Rubirizi, Bushenyi, Ishaka Bushenyi MC, Mbarara DLG, Mbarara MC, Ibanda, Ibanda MC, Kamwenge, Rubanda DLG, Rukiga DLG kisoro Municipality, Kaabong, Abim, Amuria, Kapchorwa, Kapchorwa MC, Kween, Nakapiripirit, Amudat, Napak, KCCA, Makindye Ssabagabo, Entebbe MC, Wakiso DLG, Nansana, Kira, Mukono MC, Mukono DLG, Bududa, Mbale, Tororo, Busia, Butalejja, Buikwe, Buvuma, Njeru, Kayunga, Lugazi, Mityana, Mityana MC, Kole, Omoro, Gulu, Gulu MC, Moyo, Maracha.	221002 Workshops and Seminars	74,594
(ii) Social security contributions paid		221005 Hire of Venue (chairs, projector, etc)	13,557
		225001 Consultancy Services- Short term	9,729
		227001 Travel inland	93,641
		227004 Fuel, Lubricants and Oils	28,700
		228002 Maintenance - Vehicles	20,000
	-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		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	459,684
		GoU Development	459,684
		External Financing	0
		AIA	0

Outputs Funded

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

(i) Institutional support transfer to District Local Governments	-Shs 429,454,047/= transferred to 169 Districts and Municipality.	Item	Spent
		263106 Other Current grants (Current)	429,454

Reasons for Variation in performance

Total	429,454
GoU Development	429,454
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

(i) 528 women groups supported with WEF	-A total of 699 Women groups supported with Women Enterprise Funds benefitting 8,521 women worth Shs4,333,449,837.	Item	Spent
(ii) 102 women groups supported with skills and capacity building fund	-A total of 17 Women Groups supported with Skills & Capacity Building Fund benefiting 187 women worth Shs116,750,000. -Shs 102,159,500 transferred to NWC.	263106 Other Current grants (Current)	5,090,838

Reasons for Variation in performance

-Overwhelming demand for the Women Enterprise Funds

Total	5,090,838
GoU Development	5,090,838
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Item	Spent
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	6,902,054
		GoU Development	6,902,054
		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
(i) 11 labour officers paid salaries;	-Seven (7) Labour officers paid salaries;		
(ii) Regulatory Impact Assessment for Labour Laws;	-Regulatory Impact Assessment for Labour Disputes (Arbitration and Settlement) (Amendment) Bill 2018 developed;	211101 General Staff Salaries	22,534
(iii) Principles for review of Employment Act, 2006 submitted to Cabinet for approval;	-Draft Principles for review of Employment Act, 2006 in place;	221002 Workshops and Seminars	3,812
	-Printed and distributed 40 copies of compendium of labour laws to DLGS.	221011 Printing, Stationery, Photocopying and Binding	3,460
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

Some vacancies not yet filled

Total	34,556
Wage Recurrent	22,534
Non Wage Recurrent	12,022
AIA	0

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

		Item	Spent
(i) 75 workplaces inspected countrywide; and	-Child labour Inspection undertaken in the mines of Namayingo, Moroto and Bugiri Districts.	221011 Printing, Stationery, Photocopying and Binding	900
(ii) 60 cases of violation of labour standards settled in workplaces	-43 Labour Unions and Two Labour Centres inspected.	227001 Travel inland	15,130
	-20 cases of violation of labour standards settled in workplaces.	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

-There was a Presidential Directive to inspect the mines

Total	19,030
Wage Recurrent	0
Non Wage Recurrent	19,030
AIA	0

Output: 03 Compensation of Government Workers

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) A total of 40 Government workers compensated.	-30 Government workers compensated (16 of the cases concluded while 14 given installment).	Item 282104 Compensation to 3rd Parties	Spent 150,000

Reasons for Variation in performance

-Most of the cases still undergoing investigation.

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

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

(i) 100 complaints and disputes settled; and (ii) 70 cases investigated	-120 complaints and disputes handled. -30 cases investigated	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 8,850 1,280
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Reasons for Variation in performance

Number of complaints has increased due to awareness creation

Total	10,130
Wage Recurrent	0
Non Wage Recurrent	10,130
AIA	0

Output: 06 Training and Skills Development

(i) 50 Labour Officers trained on labour standards	85 Labour Officers trained on Case management and trial procedure	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 1,556 1,520 1,507
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Reasons for Variation in performance

The support for the training came from Industrial Court

Total	4,582
Wage Recurrent	0
Non Wage Recurrent	4,582
AIA	0

Output: 07 Advocacy and Networking

i. National Steering Committee on Child Labour Held; ii. Labour Advisory Board Meeting held; and iii. Medical Arbitration Board Meeting held.	-One (1) National Steering Committee on Child Labour held. -Two (2) Labour Advisory Board Meeting held. -One (1) Medical Arbitration Board Meeting held.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,303 2,680 1,884 5,000
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Reasons for Variation in performance

Total	18,866
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	18,866
		AIA	0
		Total For SubProgramme	237,165
		Wage Recurrent	22,534
		Non Wage Recurrent	214,631
		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
(i) 36 Officers paid salaries;	-36 Officers paid salaries.		
(ii) Validation workshop on Occupational Safety and Health (OSH) Policy conducted;	-Draft OSH Regulations in place. -One Regional Stakeholder Consultations on Chemical Biological, Radiological Nuclear and Explosives Safety Policy conducted at Reinar Hotel- Fort portal region.	211101 General Staff Salaries	78,854
(iii) Five (5) OSH Regulations developed;		221002 Workshops and Seminars	6,350
(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.		227004 Fuel, Lubricants and Oils	4,000
		Total	89,204
		Wage Recurrent	78,854
		Non Wage Recurrent	10,350
		AIA	0

Reasons for Variation in performance

Insufficient release of funds to conduct consultation of stakeholders
Insufficient release of funds to organize validation workshop

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

		Item	Spent
(i) 250 workplaces inspected and registered;	-A total of 498 workplaces inspected and registered.	227001 Travel inland	5,789
(ii) 150 statutory equipment examined and certified;	-A total of 193 statutory equipment were examined and certified.	228003 Maintenance – Machinery, Equipment & Furniture	744
(iii) Shs0.5Bn collected as Non-Tax Revenue (NTR); and	-Two (2) Occupational accidents investigated.		
(iv) 50 workplaces assessed on OSH compliance.	-Shs450,000,000 collected as NTR from workplace registrations from workplace registrations -Shs137,184,000 collected from statutory examinations and inspections. -A total of 177 workplaces assessed on OSH compliance.		

Reasons for Variation in performance

-Increased compliance from the workplaces

Total	6,533
Wage Recurrent	0
Non Wage Recurrent	6,533

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 06 Training and Skills Development			
(i) Five work places trained in safety Management System; and (ii) A total of 30 OSH Inspectors trained in Oil Drilling Safety Technology		Item	Spent
			Total 0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0
Output: 07 Advocacy and Networking			
(i) Two (2) TV and five (5) Radio Talk shows conducted on OSH Compliance; and (ii) One Tripartite meeting on OSH Management conducted	-One (1) radio talk show held. -One (1) Sensitization meeting held for Oil and Gas operators.	Item	Spent
		221001 Advertising and Public Relations	5,008
		221009 Welfare and Entertainment	400
		227001 Travel inland	3,234
		227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	10,175
			Total 27,567
			Wage Recurrent 0
			Non Wage Recurrent 27,567
			AIA 0
			Total For SubProgramme 123,303
			Wage Recurrent 78,854
			Non Wage Recurrent 44,449
			AIA 0

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 60 regular sessions conducted at the Court - 25 mediation sessions conducted	-39 regular sessions conducted at the Court - 10 mediation sessions conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,820
		211103 Allowances	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
		Total	310,403
		Wage Recurrent	6,820
		Non Wage Recurrent	303,583
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Training and Skills Development

-East African Magistrate and Judges Association attended -Common Wealth Judges Association Conference attended -Annual conference for public accountants attended-Industrial Court Staff trained in Court Case Administration Recording and Transcription -Registry staff trained in case management skills	- Common Wealth Judges Association Conference attended in Australia - Annual conference for public accountants attended - Economic Forum for Accountants attended -51 Labour officers trained on Court procedures	Item	Spent
		227002 Travel abroad	290,000
		Total	290,000
		Wage Recurrent	0
		Non Wage Recurrent	290,000
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 08 Industrial Court Circuits

25 cases arbitrated at Regional out of station circuits 15 cases arbitrated at Regional out of station circuits	- 32 cases arbitrated at Regional out of station circuits at Gulu and Lira - Opened up two sub registries in Gulu and Lira	Item	Spent
		227001 Travel inland	132,500
		227004 Fuel, Lubricants and Oils	28,250
		Total	160,750
		Wage Recurrent	0
		Non Wage Recurrent	160,750

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
		Total For SubProgramme	761,153
		Wage Recurrent	6,820
		Non Wage Recurrent	754,333
		AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

		Item	Spent
-A total of five (5) Officers paid salaries	-A total of five (5) Officers paid salaries.	211101 General Staff Salaries	12,958
-Workshop on external employment Regulations and Guidelines held	- Migrant workers Regulations finalised and submitted to Cabinet for approval	221002 Workshops and Seminars	2,441
-National Employment Policy review consultations held	- Labour Market Information data collection tools for employers and training institutions developed	221011 Printing, Stationery, Photocopying and Binding	1,233
-External Employment Guidelines printed			
-External Employment Regulations printed			
-Employment Diagnostic Analysis report widely disseminated-Workshop to disseminate Employment Diagnostic Analysis held			

Reasons for Variation in performance

-Insufficient release of fund.

Total	16,633
Wage Recurrent	12,958
Non Wage Recurrent	3,674
AIA	0

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

		Item	Spent
(i) Follow up visit for Ugandan Migrant Workers Abroad conducted;	-A total of nine (9) External Recruitment companies inspected.	227001 Travel inland	2,989
(ii) Public Employment Function in the Lower Local Government revitalized; and		227002 Travel abroad	6,577
(iii) Recruitment companies inspected.		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Insufficient release of funds

Total	17,065
Wage Recurrent	0
Non Wage Recurrent	17,065
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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;	-Job matching and canvassing in 4 district Local Governmtnets of Jinja, Buikwe, Kayunga, and Mukono conducted.	Item 221002 Workshops and Seminars	Spent 11,030
- Labour Market Information System reactivated and operationalized-Labour Export Companies trained on the External Employment Management Information System (EEMIS);	-Labour statistics from NCHE, MGLSD, MoPS, FUE, UIA, MoIA, Universities collected and compiled.	221011 Printing, Stationery, Photocopying and Binding	9,704
- Training provided to of nine (9) District Labour Officers- Counselling and guidance strengthened	-Sensitization of Border Authorities on safe Labour Migration Procedures in the Eastern Boarders of Rwakhakla, Busia and Malaba conducted.	227001 Travel inland	10,329
	-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.	227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

Insufficient release of funds

Total	39,562
Wage Recurrent	0
Non Wage Recurrent	39,562
AIA	0

Output: 07 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- External and Internal Recruitment Companies published in Newspapers;	- External and Internal Recruitment Companies published in the New Vision Newspaper	221001 Advertising and Public Relations	677
- Radio talk shows conducted on safe migration.			

Reasons for Variation in performance

-Insufficient release of funds.

Total	677
Wage Recurrent	0
Non Wage Recurrent	677
AIA	0
Total For SubProgramme	73,937
Wage Recurrent	12,958
Non Wage Recurrent	60,979
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feasibility study for common user facilities conducted	-Validation workshop on the Apprenticeship Framework undertaken	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 41,100
-2000 copies of National Apprenticeship Framework printed	-Contract staff salaries paid.	212101 Social Security Contributions	1,800
-Consultation on the manuals and guidelines (hotel and hospitality and oil and gas) held	-Consultation meeting on sectoral Roles, Needs/ Requirements for Roll-out plan of Quality apprenticeship Undertaken.	221011 Printing, Stationery, Photocopying and Binding	1,695
-Contract staff salaries paid	-Consultations on the Manuals & Guidelines held.		
Reasons for Variation in performance			
-Finalization of the National Apprenticeship Framework on-going.			
-Still in the process of procuring services of a Consultant.			
			Total
			44,595
			GoU Development
			44,595
			External Financing
			0
			AIA
			0

Output: 06 Training and Skills Development

-50 stakeholders trained in green jobs creation	-Needs assessment, identification & Validation of the 12,000 Jua-Kalis carried out.	Item	Spent
	-Needs assessment, identification of the 390 Vulnerable women groups in Greater Metropolitan Kampala Area carried out.		
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 07 Advocacy and Networking

-Contract staff salaries paid	-Contract staff paid salaries.	Item	Spent
-2 electronic and print media campaigns conducted	- Apprenticeship workshop for oil and gas, hotels conducted	221001 Advertising and Public Relations	11,744
	- Community sensitization for stakeholders on Songhai model conducted	227001 Travel inland	813
		227004 Fuel, Lubricants and Oils	1,356
		228002 Maintenance - Vehicles	812
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			14,726
			GoU Development
			14,726
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-one double cabin and a station wagon procured	Item	Spent
Reasons for Variation in performance		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
-1000 startup business tool kits for jua kalis procured	-Needs assessment, identification & Validation of the 12,000 Jua-Kalis carried out.	
	-Needs assessment, identification of the 390 Vulnerable women groups in Greater Metropolitan Kampala Area carried out.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
<i>Reasons for Variation in performance</i>		

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	59,320
GoU Development	59,320
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 1: 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;	-Consultation on Uganda National Chemical Profile conducted in the Central Region.	Item	Spent
(ii) Consultation on National CBRNE Emergency and Response Plan conducted;	-Consultation on CBRNE Safety Information Management System conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,900
(iii) Consultation on CBRNE Safety Information Management System conducted;	-Evaluation report of Strengthening Safety and Health at Workplaces project Implementation completed.	212101 Social Security Contributions	1,950
(iv) CBRNE Safety Policy approved by Cabinet; and	-A Report on Administrative procedures for OSH management produced.	221002 Workshops and Seminars	13,829
(v) Consultation on CBRNE Safety Bill conducted.		225001 Consultancy Services- Short term	198,649
		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			
Insufficient release of funds			
		Total	330,036
		GoU Development	330,036
		External Financing	0
		AIA	0

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

25 Chemical related industries inspected	-A total of 32 Chemical related industries inspected.	Item	Spent
		221009 Welfare and Entertainment	2,463
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Increased compliance of the chemical related industries			
		Total	21,213
		GoU Development	21,213
		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.		Item	Spent
		221002 Workshops and Seminars	3,300
Reasons for Variation in performance			
Insufficient release of funds			
		Total	3,300
		GoU Development	3,300
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 07 Advocacy and Networking									
(i) Sensitization and awareness campaign on Chemical Safety and Security created.	A total of 30 stakeholders (Employers, Employees and Labour Officers) from Hoima LG sensitized on Chemical Safety and Security	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>5,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>2,371</td> </tr> </table>	Item	Spent	221001 Advertising and Public Relations	5,000	227001 Travel inland	2,371	
Item	Spent								
221001 Advertising and Public Relations	5,000								
227001 Travel inland	2,371								
<i>Reasons for Variation in performance</i>									
			Total						
			7,371						
			GoU Development						
			7,371						
			External Financing						
			0						
			AIA						
			0						
<i>Capital Purchases</i>									
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment									
(i) Two (2) motor vehicles procured	Two (2) motor vehicles 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									
(i) Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased.		Item	Spent						
<i>Reasons for Variation in performance</i>									
Insufficient release of funds									
			Total						
			0						
			GoU Development						
			0						
			External Financing						
			0						
			AIA						
			0						
			Total For SubProgramme						
			361,920						
			GoU Development						
			361,920						
			External Financing						
			0						
			AIA						
			0						
<i>Development Projects</i>									
Project: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project									
<i>Outputs Provided</i>									
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity									
Consultations on Policies, Laws, Regulations and Guidelines of GBV held		Item	Spent						
<i>Reasons for Variation in performance</i>									
			Total						
			0						

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	0
		External Financing	0
		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			
13 GBV Shelters constructed		Item	Spent

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

16 vehicles and motorcycles purchased

Item **Spent**

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

13 computers purchased

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings procured

Item **Spent**

Reasons for Variation in performance

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 1: 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) 45 Officers paid salaries	-45 Officers paid salaries.	Item	Spent
(ii) National Action Plan for Implementation of CRPD and Persons with Disabilities Act disseminated	-Persons with Disabilities Bill, 2018 approved by Cabinet.	211101 General Staff Salaries	67,505
(iii) Disability Act 2018 finalised	-Principles for the Older Persons Bill developed.	221002 Workshops and Seminars	1,694
(iv) Principles for development of Older Persons Act developed		227001 Travel inland	834
		227004 Fuel, Lubricants and Oils	1,564

Reasons for Variation in performance

-Insufficient release of funds to facilitate the dissemination of the Act.

Total	71,596
Wage Recurrent	67,505
Non Wage Recurrent	4,091
AIA	0

Output: 02 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Radio Talk shows on elderly and disability issues conducted	-Preparatory activities done for the celebrations of the International Day of Older Persons conducted.	221001 Advertising and Public Relations	695
	-Two (2) Radio Talk shows on Older Persons issues 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
(i) 4 LGs monitored on programmes for Older Persons and Persons with Disabilities	-A total of three (3) LGs of Gulu, Omoro and Arua monitored on programmes for Older Persons and PWDs.	227001 Travel inland	1,699
(ii) Support supervision conducted in 6 SAGE districts	-Support supervision conducted in only Omoro district.	227004 Fuel, Lubricants and Oils	801

Reasons for Variation in performance

-Insufficient release of funds during the quarter.

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

Output: 04 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
250 PWDS trained in the five institutions of Mpumudde, Ocoke, Lweza, Ruti, Kireka	-A total of 112 youth with disabilities trained in four (4) Vocational Centres of Lweza (30), Mpumudde (52), and Kireka centres (30).	221003 Staff Training	1,748
		227004 Fuel, Lubricants and Oils	2,217

Reasons for Variation in performance

-Ruti will be officially commissioned in Q2 and admit 80 youth with disabilities.
 -Kireka-the new dormitory will be completed in this quarter 2. This will accommodate 40 girls with disabilities.
 -New recruitments will be made for Lweza

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	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;	-Shs 266,094,060 disbursed to National Council for Disability as wage and non-wage subvention to monitor PWDs activities.	264101 Contributions to Autonomous Institutions	252,198
(ii) National Council for Older Persons supported with wage and non wage to monitor programmes of Older Persons	-Shs162,000,000 disbursed 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	433,448
Wage Recurrent	0
Non Wage Recurrent	433,448
<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	-Renovation works phase 1 at Kireka Rehabilitation centre completed.	263106 Other Current grants (Current)	33,899
(ii) Food and non food items procured for the 5 Vocational Rehabilitation Centres	-Five (5) Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde, Ruti) maintained. -Food and Nonfood items procured for the 5 Vocational Rehabilitation Centres.		

Reasons for Variation in performance

Insufficient release of funds during the quarter

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 157,278 SAGE beneficiaries.	263106 Other Current grants (Current)	5,769,159
(ii) SAGE beneficiaries verified in LGs			

Reasons for Variation in performance

Total	5,769,159
Wage Recurrent	0
Non Wage Recurrent	5,769,159
<i>AIA</i>	0

Total For SubProgramme 6,319,567

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	67,505
		Non Wage Recurrent	6,252,062
		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	-Paid salaries to 56 general staff and 42 contract staff.	Item	Spent
	-Drafted Principles for Bill on establishment of National Youth of Service in Uganda for approval by Senior Management.	211101 General Staff Salaries	66,991
	-Diversion Guidelines finalized and submitted to Uganda Police Force for sign off.	221002 Workshops and Seminars	4,984
		221011 Printing, Stationery, Photocopying and Binding	1,605
		227004 Fuel, Lubricants and Oils	911

Reasons for Variation in performance

- Contract Staff were not captured.
- Change in process from Policy to drafting a Bill for establishment of the service.
- Off budget support from JLOS.

Total	74,491
Wage Recurrent	66,991
Non Wage Recurrent	7,500
AIA	0

Output: 02 Advocacy and Networking

(i) International Youth Day commemorated on on 12 August 2018;	-A total of 3,500 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".	Item	Spent
		221009 Welfare and Entertainment	545
		221011 Printing, Stationery, Photocopying and Binding	125
		227001 Travel inland	1,060
		227004 Fuel, Lubricants and Oils	768

Reasons for Variation in performance

Total	2,497
Wage Recurrent	0
Non Wage Recurrent	2,497
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	-A total of 27 LGs 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)monitored on implementation of Sexual Reproductive Health and Rights activities for youth and Child Marriage. -A total of nine (9) Institutions of Naguru Remand Home, Naguru Reception Centre, Fort Portal Remand Home, Kampiringisa National Rehabilitation Centre, Mbale Remand Home, Arua Remand Home, Ihungu Remand Home, Kabale Remand Home, Gulu Remand Home monitored and provided with technical support supervision. -One (1) National quarterly Coordination meeting for adolescent and youth partners organised.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,616 4,990 3,750
		Total	22,357
		Wage Recurrent	0
		Non Wage Recurrent	22,357
		AIA	0

Reasons for Variation in performance

- Additional support from JLOS.
- With support from UNFPA.
- Additional support from UNFPA and UNICEF.

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)	-A total of 80 youth trained in non formal vocational skills at Ntawo Youth Centre (50) and certificates issued and Kobulin Youth Skills Centre (30).	Item 211103 Allowances 282103 Scholarships and related costs	Spent 7,140 75,000
		Total	82,140
		Wage Recurrent	0
		Non Wage Recurrent	82,140
		AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Rights of 5,431 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protectedA total of 200 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 1,052 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) -356 youth provided with Entrepreneurship skills (200) in Buikwe (funded by YLP) and Mpigi (during youth week) and SRH (156) in Mpigi. -41 children (30 boys, 11 girls) provided with different skills as part of rehabilitation; mechanics 15 boys, catering 8 (5 girls, 3 boys), tailoring 9 (6 girls, 3 boys), welding 3 boys, carpentry 6 boys.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 11,208 600 10,895 7,096 3,500 1,100 3,009

Reasons for Variation in performance

-The number indicated as plans for Quarter one is the annual target.
Activity supported by UNFPA as a pre-event for IYD
Additional resource from European Union

Total	37,407
Wage Recurrent	0
Non Wage Recurrent	37,407
AIA	0

Outputs Funded

Output: 51 Support to councils provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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 -Disbursed wage and non-wage subventions to National Youth Council to participate in development programs	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	377,385 213,712

Reasons for Variation in performance

Total	591,097
Wage Recurrent	0
Non Wage Recurrent	591,097
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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	A total of 1,052 children (939 boys, 113 girls) in 8 Ministry Institutions of Naguru Remand Home 147 (9 girls, 138 boys), Fort Portal Remand Home 101 (94 boys, 7 girls), Masindi Remand Home 43 (41 boys, 2 girls), Naguru Reception Centre 109 (60 boys, 49 girls), Gulu Remand Home 97 (90 boys, 7 girls), Arua Remand Home 172 (148 boys, 24 girls), Kampiringisa National Rehabilitation Centre 268 (253 boys, 15 girls) provided welfare services. -80 youth provided with food and non-food items at Kobulin. -Commenced renovation of Mbale and Fort Portal Remand Homes. -Completed procurement process for construction of Moroto Remand Home under JLOS.	Item 263106 Other Current grants (Current)	Spent 277,919

Reasons for Variation in performance

- Insufficient release of funds.
- Confirmation of resources for Moroto RH by JLOS made late.

Total	277,919
Wage Recurrent	0
Non Wage Recurrent	277,919
<i>AIA</i>	0

Output: 53 Support to Street Children

-A total of 125 children from the streets rehabilitated and resettled	-47 street children withdrawn from Kampala and rehabilitated at Masulita.	Item 263106 Other Current grants (Current)	Spent 30,000
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Reasons for Variation in performance

- Insufficient release of funds for resettlement of children to the community

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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-A total of 300 children under alternative care protected and reunited with families	-Draft M&E framework, Communication and Advocacy strategies for ECD in place. -Strengthened operations of the Uganda Child Helpline to protect rights of children abused and reported through 116. -A total of 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 were inspected of which 12 homes were approved; Lira (5), Kole (2), Jinja (2), Kampala (3).	Item 263106 Other Current grants (Current)	Spent 42,000

Reasons for Variation in performance

-Off budget support from UNICEF and Plan International.

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0
Total For SubProgramme	1,159,908
Wage Recurrent	66,991
Non Wage Recurrent	1,092,916
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Spent
-National EOP finalized, printed and disseminated	211101 General Staff Salaries	32,537
-Principles for the SIA, Bill developed	221002 Workshops and Seminars	1,147
	221009 Welfare and Entertainment	2,184
	221011 Printing, Stationery, Photocopying and Binding	829
	227004 Fuel, Lubricants and Oils	4,858

Reasons for Variation in performance

Total	41,554
Wage Recurrent	32,537
Non Wage Recurrent	9,018
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	-Local Government Staff mentored on mainstreaming Equity issues in Development plans, budgets and work plans during the visits.	Item	Spent
-Economic Social and Cultural Rights Conventions recommendations disseminated(iii) Consultation on the Ratification of optional protocol on ESCR Convention conducted		221002 Workshops and Seminars	574
(iv) Community-led initiatives supported to eliminate drug and substance abuse		227001 Travel inland	556

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,130
Wage Recurrent	0
Non Wage Recurrent	1,130
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Social Equity and Rights Inspections conducted in the Local Governments	-Social Equity and Rights inspections conducted in the LGs of Namisidwa, Manafwa, Mbale, Kagadi, Kakumiro and Kibaale.	Item	Spent
		227001 Travel inland	3,392
		227004 Fuel, Lubricants and Oils	859

Reasons for Variation in performance

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	Spent
		227001 Travel inland	5,187
		227004 Fuel, Lubricants and Oils	943

Reasons for Variation in performance

Insufficient release of funds.

Total	6,130
Wage Recurrent	0
Non Wage Recurrent	6,130
AIA	0

Total For SubProgramme	53,065
Wage Recurrent	32,537
Non Wage Recurrent	20,528
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
(i) Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
(ii) NSSF contributions	-NSSF contributions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
(iii) Technical support to 42 Districts & MCs provided	- Exposure visit organised to Kampiringisa (Songhai Model) for youth leaders from Kanungu District	212101 Social Security Contributions	17,944
		227001 Travel inland	12,378
		227002 Travel abroad	5,893
		227004 Fuel, Lubricants and Oils	5,486
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	167,325
GoU Development	167,325
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

- Contract staff Salaries paid	-Contributions to NSSF paid.	Item	Spent
- Contributions to NSSF paid	-Contract staff Salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
- 1 Supplements printed	-2 TV talk show on NBS TV and UBC TV were conducted.	212101 Social Security Contributions	17,944
- 1 TV talk show held	-2 Radio talk shows were held on Radio Star and Radio West.	221009 Welfare and Entertainment	10,000
- 1 Radio talk show held	-One Newspaper supplement published in 9 Newspapers (New Vision, Observer, Red Pepper, East African, Independent, Uganda Onward, Yellow Times, Chimp Reports and Trumpet News).	221011 Printing, Stationery, Photocopying and Binding	17,906
-1 Exhibition organised for youth groups		227001 Travel inland	105,993
- 1 video documentary conducted		227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	28,000
	-Three (3) exhibitions (International Youth Day, Makerere University and Social Sector Review Workshop) organized. Eight (12) groups from eight Local Governments exhibited their products.	228002 Maintenance - Vehicles	34,656
	-5 TV documentaries produced and disseminated		

Reasons for Variation in performance

- Efforts to create linkages with other agencies provided opportunities for other exhibitions.
- Regional TV Stations like TV West have been engaged to reach out to the wider audience and provided one free airtime

Total	342,873
GoU Development	342,873
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 1: 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) Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
(ii) NSSF contributions paid	-NSSF contributions paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
(iii) 1 Quarterly Internal Audit Reports	-One quarterly internal audit conducted by the MGLSD.	212101 Social Security Contributions	17,944
(v) Monitoring & Implementation support to 30 Districts and MCs	-Monitoring and support visits conducted in 56 Local governments of Lyantonde, Ibanda, Kamwenge, Kabarole, Kyenjojo, Kyegegwa, Kabale, Kisoro, Ntungamo, Mukono, Mukono MC, KCCA, Buvuma, Nakasongola, Mubende, Mubende MC, Kasanda, Mpigi, Gomba, Kyotera, Luwengo, Rakai, Kalungu, Bukomansimbi, Luwero, Nakaseke, Mityana, Butambala, Masaka and Masaka MC with representation of all the regions.	227001 Travel inland	69,923
		227002 Travel abroad	23,835
		227004 Fuel, Lubricants and Oils	30,552
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

-26 more LGs monitored and supported as a result of the Joint monitoring visits between Ministry of Gender Labour and Social Development and Ministry of Local Government

Total	263,878
GoU Development	263,878
External Financing	0
AIA	0

Output: 04 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Contract staff salaries paid	-Contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,625
- NSSF contributions paid	-NSSF contributions paid.	212101 Social Security Contributions	17,944
- Refresher training for 122 and 41 FPPs in districts and MCs conducted	-Motor vehicle tyre replacement and repairs.	221011 Printing, Stationery, Photocopying and Binding	2,041
- Replaced tyres & Motor vehicle & motor cycle repaired		227001 Travel inland	18,479
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

-Refresher trainings for LG FPPs to be conducted after approval of the Cabinet memo on recommendations from the YLP National Review.

Total	165,839
GoU Development	165,839
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) 1,275 youth projects financed (ii) 127 Districts & 41 MCs operations Supported (iii) National Youth Council and Inspectorate of Government supported for YLP operations	-A total of 191 Projects financed benefiting a total of 2,095 youths (1,147 Male and 948 Female). -Disbursed UGX 1,242,160,474 to finance operations in 127 LGs and 41 MCs. -A total of UGX. 412,012,000 disbursed to NYC (UGX.349,89,000) and IGG UGX.62,120,000) to support YLP Operations in the LGs. -Monitoring visits undertaken by the National Youth Council	Item 263106 Other Current grants (Current)	Spent 10,038,437

Reasons for Variation in performance

- Late submissions of projects by LGs
- Non-compliance to funding guidelines. Some LGs do not follow guidelines and as such projects are deferred thus leading to time wastage.
- Delayed submission of quarterly reports by LGs.

Total	10,038,437
GoU Development	10,038,437
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
(i) Procured 18 Motor cycle for Districts and MCs	-Procurement process of motorcycles initiated	312201 Transport Equipment	96,573

Reasons for Variation in performance

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

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

		Item	Spent
Office Chairs and tables & Anti-virus procured	-13 Office Chairs and tables & Antivirus procured		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,074,926
GoU Development	11,074,926
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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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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.		
- One (1) Joint Sector Review Meeting held;	-One (1) Joint Sector Review Meeting held.	211101 General Staff Salaries	558,393
- One (1) SDS Steering Committee meeting held;	-Financial Year Statement FY2017/18 prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers	3,600
- One (1) SDS Sector Working Group Meeting FY2018/19 held;- Financial Year Statement FY2017/18 prepared and submitted to MoFPED;	-Annual Audit Work plan for FY2018/19 developed.	227004 Fuel, Lubricants and Oils	5,158
- Human Resource services to Departments provided;	-Human Resource services to Departments provided.	228001 Maintenance - Civil	1,800
- Planning and Financial Management services provided;	-Planning and Financial Management services provided.		
- Annual Audit Work plan for FY2018/19 developed;			

Reasons for Variation in performance

Total	568,951
Wage Recurrent	558,393
Non Wage Recurrent	10,558
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	17,000
-Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions settled.	221020 IPPS Recurrent Costs	3,200
	-Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat-Plot 9 Laurdel road).	222001 Telecommunications	20,000
	-Fleet serviced and maintained.	222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	608,000
		223004 Guard and Security services	817
		223005 Electricity	30,000
		223006 Water	30,000
		227001 Travel inland	48,153

Reasons for Variation in performance

Total	758,670
Wage Recurrent	0
Non Wage Recurrent	758,670
AIA	0

Output: 19 Human Resource Management Services

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Pension and Gratuity paid to 468 beneficiaries	-Pension and Gratuity paid to 468 beneficiaries.	Item	Spent
		212102 Pension for General Civil Service	602,841
		213004 Gratuity Expenses	102,063

Reasons for Variation in performance

	Total	704,904
	Wage Recurrent	0
	Non Wage Recurrent	704,904
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	2,032,525
	Wage Recurrent	558,393
	Non Wage Recurrent	1,474,132
	AIA	0

Recurrent Programmes

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

(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) 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;(iv) Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	(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) 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;(iv) Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	Item	Spent
		211101 General Staff Salaries	8,925
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	2,765
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,198

Reasons for Variation in performance

	Total	17,887
	Wage Recurrent	8,925
	Non Wage Recurrent	8,963
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	17,887
		Wage Recurrent	8,925
		Non Wage Recurrent	8,963
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

		Item	Spent
(i) Quarter four (4) and Consolidated Internal Audit Report for FY2017/18 produced; and	-Quarter four (4) and Consolidated Internal Audit Report for FY2017/18 produced	227001 Travel inland	7,984
(ii) Six management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, CHESASE, PROGREL and Strengthening MGLSD) produced	-One Annual (FY 2018/19) Internal Audit Plan produced. -Four management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, produced.	227004 Fuel, Lubricants and Oils	2,016

Reasons for Variation in performance

-Insufficient release of funds.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	10,000
Wage Recurrent	0
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

		Item	Spent
-Ministerial Policy Statement (MPS) for FY2019/20 printed and disseminated to all the stakeholders	-Ministerial Policy Statement (MPS) for FY2018/19 printed and disseminated to all the stakeholders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,949
- Contract Staff paid salaries;	-Contract Staff paid salaries;	211103 Allowances	17,228
- Quarterly Progress Performance Report Quarter 4 for FY 2017/18 finalized and printed;	-Quarterly Progress Performance Report Quarter 4 for FY 2017/18 finalized and printed;	221011 Printing, Stationery, Photocopying and Binding	38,917
- Ministry Annual Performance Report for FY 2017/18 finalized and printed; and	-Ministry Annual Performance Report for FY 2017/18 finalized and printed; and	227001 Travel inland	21,576
-Sector Annual Report for FY 2018/19 printed and disseminated.	-Sector Annual Report for FY 2017/18 printed and disseminated.	227004 Fuel, Lubricants and Oils	20,393

Reasons for Variation in performance

Total	135,064
GoU Development	135,064

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 02 Support Services (Finance and Administration) to the Ministry Provided

		Item	Spent
-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.	-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.	211103 Allowances	19,750
-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	221009 Welfare and Entertainment	34,117
-2000 copies of SDS implementation guidelines disseminated.		222003 Information and communications technology (ICT)	24,880
		227001 Travel inland	35,335
		227004 Fuel, Lubricants and Oils	47,627

Reasons for Variation in performance

Total	161,709
GoU Development	161,709
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;	211103 Allowances	47,463
- Three (3) Top Management meetings held;	-Three (3) Top Management meetings held;	221009 Welfare and Entertainment	75,000
- 12 Senior Management Coordination Meetings held; and	-12 Senior Management Coordination Meetings held;	227004 Fuel, Lubricants and Oils	17,500
- One (1) Finance Committee meeting and 46 Ministry Health Run Meetings held.	-One (1) Finance Committee meeting and -12 Ministry Health Run Meetings held.		

Reasons for Variation in performance

Total	139,963
GoU Development	139,963
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
-25 Staff trained	-A total of two (2) meetings on the training areas conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,644
	-A total of 30 Staff trained	221003 Staff Training	36,407

Reasons for Variation in performance

Total	41,051
GoU Development	41,051
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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. Three (3) Ministry Institutions renovated and rehabilitated	-Renovation and rehabilitation of three (3) Ministry Institutions (Mbale Remand Home, Jinja Sheltered workshop and Kampiringisa National Rehabilitation Centre) initiated	Item 312101 Non-Residential Buildings	Spent 105,945

Reasons for Variation in performance

Total	105,945
GoU Development	105,945
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) Station Wagon: one for Asst. Commissioner, Planning and one (1) Van for the National Culture Centre (NCC) and a pick up for the National Disability Council	-One (1) Station Wagon: one for Asst. Commissioner, Planning and one (1) Van for the National Culture Centre (NCC) and a pick up for the National Disability Council procured.	Item 312201 Transport Equipment	Spent 936,000
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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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,519,731
GoU Development	1,519,731
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development**QUARTER 1: Outputs and Expenditure in Quarter**

	GRAND TOTAL	32,089,651
	Wage Recurrent	946,854
	Non Wage Recurrent	11,224,845
	GoU Development	19,917,952
	External Financing	0
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
(i) 16 Officers paid salaries;				
(i) ICOLEW and Village Savings and Loans Association (VSLA) guidelines disseminated	211101 General Staff Salaries	115	0	115
(ii) Paternal and Maternal protection guidelines printed	221011 Printing, Stationery, Photocopying and Binding	192	0	192
	Total	307	0	307
	<i>Wage Recurrent</i>	<i>115</i>	<i>0</i>	<i>115</i>
	<i>Non Wage Recurrent</i>	<i>192</i>	<i>0</i>	<i>192</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
(i) Stakeholders workshop on financial support to the department conducted	221005 Hire of Venue (chairs, projector, etc)	261	0	261
(ii) Radio talk shows on importance of literacy to development held	221009 Welfare and Entertainment	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	261	0	261
	Total	597	0	597
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>597</i>	<i>0</i>	<i>597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training, Skills Development and Training Materials

	Item	Balance b/f	New Funds	Total
- A total of 30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme	221002 Workshops and Seminars	48	0	48
	Total	48	0	48
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring, Technical Support Supervision and Backstopping

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 14 Culture and Family Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(i) 16 Officers paid salaries				
(ii) Consultations on Entertainment Regulations conducted	211101 General Staff Salaries	153	0	153
(iii) Draft Film Policy approved by Top Management				
(iv) Draft Culture Law approved by Top Management				
(v) Consultations on Film Policy conducted				
	Total	153	0	153
	Wage Recurrent	153	0	153
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

(i) Radio talk shows on culture and family conducted

(i) Radio talk shows on culture and family conducted

Output: 04 Training, Skills Development and Training Materials

(i) Training for stakeholders on Film conducted

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Four (4) LGs 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,	211101 General Staff Salaries	4,106	0	4,106
- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed,	221002 Workshops and Seminars	394	0	394
- National Policy on Elimination of GBV in Uganda, 2016 disseminated,	221009 Welfare and Entertainment	430	0	430
	Total	4,930	0	4,930
- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed.				
	Wage Recurrent	4,106	0	4,106
	Non Wage Recurrent	824	0	824
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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
- 16 Days of Activism Campaign Against GBV commemorated				
	221001 Advertising and Public Relations	394	0	394
	221011 Printing, Stationery, Photocopying and Binding	3,180	0	3,180
	227001 Travel inland	5	0	5
	Total	3,579	0	3,579
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,579</i>	<i>0</i>	<i>3,579</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				
	221002 Workshops and Seminars	116	0	116
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	Total	916	0	916
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>916</i>	<i>0</i>	<i>916</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	713	0	713
(iv) Parliamentary Engagement meeting held	221007 Books, Periodicals & Newspapers	2,179	0	2,179
(v)Programme Steering Committee meetings held	228002 Maintenance - Vehicles	2,124	0	2,124
(vi)Field Verification & Review of Women Enterprises conducted				
	Total	5,017	0	5,017
	<i>GoU Development</i>	<i>5,017</i>	<i>0</i>	<i>5,017</i>
(vii) Management Performance Monitoring Visits conducted				
(viii) All UWEP documentation disseminated				
(ix) Additional Baseline Information and GIS Mapping collected				
	<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 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
(i)Contract staff salaries paid				
(ii)Social Security Contributions Paid				
(iii)Social Media Clips on Women beneficiaries in place	221002 Workshops and Seminars	981	0	981
	Total	981	0	981
(iv)Press Briefing conducted				
(v)TV Engagements conducted				
	<i>GoU Development</i>	<i>981</i>	<i>0</i>	<i>981</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 2: 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 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				
(iii) Refresher Training of Trainers (ToTs) conducted	221001 Advertising and Public Relations	4,617	0	4,617
(iv) Women Group Entrepreneurship in their specific Trades trained	221007 Books, Periodicals & Newspapers	2,719	0	2,719
	Total	7,336	0	7,336
	<i>GoU Development</i>	<i>7,336</i>	<i>0</i>	<i>7,336</i>
(iv) Mid Term Evaluation conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
(v) Monitoring of Programme implementation across all districts undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
(vi) Technical Support Supervision to LGs and beneficiaries conducted				

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
(i) 12 motorcycles purchased for the new districts				
	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
(i) 12 Desktop computers procured				
	312213 ICT Equipment	17,794	0	17,794
	Total	17,794	0	17,794
	<i>GoU Development</i>	<i>17,794</i>	<i>0</i>	<i>17,794</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

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 Workers Compensation Act, 2000 submitted to Cabinet for approval;				
	211101 General Staff Salaries	12,537	0	12,537
	221002 Workshops and Seminars	170	0	170
	221011 Printing, Stationery, Photocopying and Binding	225	0	225
	Total	12,932	0	12,932
	<i>Wage Recurrent</i>	<i>12,537</i>	<i>0</i>	<i>12,537</i>
	<i>Non Wage Recurrent</i>	<i>395</i>	<i>0</i>	<i>395</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

<i>(i) 75 workplaces inspected countrywide; and (ii) 60 cases of violation of labour standards settled in workplaces</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	320	0	320
	Total	320	0	320
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>320</i>	<i>0</i>	<i>320</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

(i) 150 complaints and disputes settled; and
(ii) 70 cases investigated

Output: 06 Training and Skills Development

<i>(i) 50 Labour Officers trained on labour standards</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	363	0	363
	Total	363	0	363
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>363</i>	<i>0</i>	<i>363</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
i. National Steering Committee on Child Labour Held;	221011 Printing, Stationery, Photocopying and Binding	881	0	881
ii. Labour Advisory Board Meeting held; and	227002 Travel abroad	116	0	116
iii. Medical Arbitration Board Meeting held.				
	Total	998	0	998
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>998</i>	<i>0</i>	<i>998</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

<i>(i) 36 Officers paid salaries (ii) Occupational Safety and Health (OSH) Policy approved by Cabinet; (iii) Five (5) OSH Regulations developed; (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.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	109	0	109
	221011 Printing, Stationery, Photocopying and Binding	2,150	0	2,150
	Total	2,259	0	2,259
	<i>Wage Recurrent</i>	<i>109</i>	<i>0</i>	<i>109</i>
	<i>Non Wage Recurrent</i>	<i>2,150</i>	<i>0</i>	<i>2,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

<i>(i) 250 workplaces inspected and registered; (ii) 150 statutory equipment examined and certified; (iii) Shs0.5Bn collected as Non-Tax Revenue (NTR); and (iv) 50 workplaces assessed on OSH compliance.</i>	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	721	0	721
	Total	721	0	721
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>721</i>	<i>0</i>	<i>721</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

<i>(i) Two (2) TV and five (5) Radio Talk shows conducted on OSH Compliance; (ii) One Tripartite meeting on OSH Management conducted; and (iii) District Planners sensitized on OSH requirement.</i>	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,752	0	1,752
	221005 Hire of Venue (chairs, projector, etc)	2,625	0	2,625
	221009 Welfare and Entertainment	163	0	163
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	Total	10,040	0	10,040
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,040</i>	<i>0</i>	<i>10,040</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

<i>- 40 regular sessions conducted at the Court - 15 mediation sessions conducted</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,823	0	3,823
	Total	3,823	0	3,823
	<i>Wage Recurrent</i>	<i>3,823</i>	<i>0</i>	<i>3,823</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

- East African Magistrate and Judges Association (EAMJA) attended;

Output: 08 Industrial Court Circuits

20 cases arbitrated at Regional out of station circuits

15 cases arbitrated at Regional out of station circuits

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 15 Employment Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Workshop to disseminate Employment Diagnostic Analysis held				
- Data collection on employment opportunities in the oil and gas sectors conducted	211101 General Staff Salaries	265	0	265
	221011 Printing, Stationery, Photocopying and Binding	1,326	0	1,326
	Total	1,591	0	1,591
-A total of five (5) Officers paid salaries				
-Workshop on external employment Regulations and Guidelines held		<i>Wage Recurrent</i> 265	<i>0</i>	<i>265</i>
		<i>Non Wage Recurrent</i> 1,326	<i>0</i>	<i>1,326</i>
-National Employment Policy review consultations held		<i>AIA</i> 0	<i>0</i>	<i>0</i>
-External Employment Guidelines printed				
-External Employment Regulations printed				
-Employment Diagnostic Analysis report widely disseminated				

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;				
(ii) Public Employment Function in the Lower Local Government revitalized; and	221011 Printing, Stationery, Photocopying and Binding	1,127	0	1,127
(iii) Recruitment companies inspected.	227002 Travel abroad	214	0	214
	Total	1,341	0	1,341
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 1,341	<i>0</i>	<i>1,341</i>
		<i>AIA</i> 0	<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	88	0	88
- Labour Market Information System reactivated and operationalized		Total 88	0	88
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
- Counselling and guidance strengthened		<i>Non Wage Recurrent</i> 88	<i>0</i>	<i>88</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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.	221011 Printing, Stationery, Photocopying and Binding	540	0	540
-		Total 540	0	540
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 540	<i>0</i>	<i>540</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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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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
-Consultation on the manuals and guidelines (hotel and hospitality and oil and gas) held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	0	2,400
-Contract staff salaries paid	212101 Social Security Contributions	2,800	0	2,800
Feasibility study for common user facilities conducted				
	Total	5,200	0	5,200
	<i>GoU Development</i>	<i>5,200</i>	<i>0</i>	<i>5,200</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	221001 Advertising and Public Relations	331	0	331
-2 electronic and print media campaigns conducted	228002 Maintenance - Vehicles	1	0	1
	Total	332	0	332
	<i>GoU Development</i>	<i>332</i>	<i>0</i>	<i>332</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) Consultation on Uganda National Chemical Profile conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,600	0	16,600
(ii) Consultation on National CBRNE Emergency and Response Plan conducted;	212101 Social Security Contributions	3,975	0	3,975
(iii) Consultation on CBRNE Safety Information Management System conducted;	221002 Workshops and Seminars	88	0	88
(iv) CBRNE Safety Policy printed; and	225001 Consultancy Services- Short term	1,351	0	1,351
(v) Consultation on CBRNE Safety Bill conducted.				
	Total	22,014	0	22,014
	<i>GoU Development</i>	<i>22,014</i>	<i>0</i>	<i>22,014</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>
-Evaluation report of Strengthening Safety and Health at Workplaces project implementation				
-Report on Administrative procedures for OSH management produced				

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	2,542	0	2,542
	221009 Welfare and Entertainment	37	0	37
	Total	2,579	0	2,579
	<i>GoU Development</i>	<i>2,579</i>	<i>0</i>	<i>2,579</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 2: Revised Workplan

<i>US\$ Thousand</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 (Incl. Casuals, Temporary)	30,000	0	30,000
	212101 Social Security Contributions	3,000	0	3,000
	Total	33,000	0	33,000
	<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</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: 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 (Incl. Casuals, Temporary)	22,000	0	22,000
	212101 Social Security Contributions	2,200	0	2,200
	221001 Advertising and Public Relations	1,595	0	1,595
	Total	25,795	0	25,795
	<i>GoU Development</i>	<i>25,795</i>	<i>0</i>	<i>25,795</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

<i>(i) Two (2) motor vehicles purchased</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<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>0</i>	<i>0</i>	<i>0</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	30,546	0	30,546
	Total	30,546	0	30,546
	<i>GoU Development</i>	<i>30,546</i>	<i>0</i>	<i>30,546</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 2: Revised Workplan

<i>US\$ Thousand</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) Draft Older Persons Act presented to Cabinet	211101 General Staff Salaries	396	0	396
	Total	396	0	396
	<i>Wage Recurrent</i>	<i>396</i>	<i>0</i>	<i>396</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

- (i) International Day for Older Persons Commemorated on 1st October, 2018
- (ii) International Day for Persons with Disabilities Commemorated on 3rd December, 2018
- (iii) 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

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	34,019	0	34,019
	Total	34,019	0	34,019
	<i>Wage Recurrent</i>	<i>34,019</i>	<i>0</i>	<i>34,019</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
(ii) International Day of the Girl Child commemorated on 12 October 2018;	221009 Welfare and Entertainment	3	0	3
	Total	3	0	3
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 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	212101 Social Security Contributions	978	0	978
(ii) Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre	228002 Maintenance - Vehicles	1,433	0	1,433
	Total	2,411	0	2,411
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,411</i>	<i>0</i>	<i>2,411</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	513	0	513
	Total	513	0	513
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>513</i>	<i>0</i>	<i>513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
-Rights of 5,431 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protected	212101 Social Security Contributions	805	0	805
-A total of 30 children in conflict with the law provided with rehabilitative and life skills for self reliance	221001 Advertising and Public Relations	1,699	0	1,699
	228002 Maintenance - Vehicles	105	0	105
A total of 175 youth empowered with skills	Total	2,609	0	2,609
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,609</i>	<i>0</i>	<i>2,609</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to councils provided

	Item	Balance b/f	New Funds	Total
-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs	264102 Contributions to Autonomous Institutions (Wage Subventions)	180	0	180
-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children	Total	180	0	180
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>180</i>	<i>0</i>	<i>180</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
-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	263106 Other Current grants (Current)	89,242	0	89,242
	Total	89,242	0	89,242
	Wage Recurrent	0	0	0
	Non Wage Recurrent	89,242	0	89,242
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Community system for early childhood development strengthened	263106 Other Current grants (Current)	18,100	0	18,100
	Total	18,100	0	18,100
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,100	0	18,100
	AIA	0	0	0

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
-National EOP finalized, printed and disseminated				
-Principles for the SIA, Bill developed	211101 General Staff Salaries	2,559	0	2,559
	Total	2,559	0	2,559
	Wage Recurrent	2,559	0	2,559
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

-Stakeholders review meetings conducted for Equity and Social Inclusion implementors
-Economic Social and Cultural Rights Conventions recommendations disseminated

(iii) Consultation on the Ratification of optional protocol on ESCR Convention conducted

(iv) Community-led initiatives supported to eliminate drug and substance abuse

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

-Training in Human Rights Based Approach to Programming conducted for 60 stakeholders in 2 local governments

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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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Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

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	76	0	76
(iv) 1 Bench Marking /Exchange visits at regional level conducted	227002 Travel abroad	918	0	918
	Total	993	0	993
	<i>GoU Development</i>	<i>993</i>	<i>0</i>	<i>993</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 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Contract staff Salaries paid				
- Contributions to NSSF paid				
- 1 spots announcements produced and aired	221001 Advertising and Public Relations	17,740	0	17,740
- 1 TV talk show held	221011 Printing, Stationery, Photocopying and Binding	15,219	0	15,219
- 1 Radio talk show held				
- 5,000 brochures, 5,000 Hand books and 5000 progress of implementation reports printed	227001 Travel inland	55	0	55
	Total	33,015	0	33,015
	<i>GoU Development</i>	<i>33,015</i>	<i>0</i>	<i>33,015</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: 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) 1 Quarterly Internal Audit Reports	227001 Travel inland	127	0	127
(iv) Monitoring & Implementation support to 30 Districts and MCs	227004 Fuel, Lubricants and Oils	186	0	186
	Total	313	0	313
	<i>GoU Development</i>	<i>313</i>	<i>0</i>	<i>313</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 Training and Skills Development

	Item	Balance b/f	New Funds	Total
- Contract staff salaries paid				
- NSSF contributions paid				
- Replaced tyres & Motor vehicle & motor cycle repaired	221011 Printing, Stationery, Photocopying and Binding	728	0	728
	227001 Travel inland	24	0	24
	Total	753	0	753
	<i>GoU Development</i>	<i>753</i>	<i>0</i>	<i>753</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 2: 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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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor cycles for Districts and MCs procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	2,205,305	0	2,205,305
	Total	2,205,305	0	2,205,305
	<i>GoU Development</i>	<i>2,205,305</i>	<i>0</i>	<i>2,205,305</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

Office Chairs and tables & Antivirus procured	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	7,914	0	7,914
	Total	7,914	0	7,914
	<i>GoU Development</i>	<i>7,914</i>	<i>0</i>	<i>7,914</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

- 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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7	0	7
	Total	7	0	7
	<i>Wage Recurrent</i>	<i>7</i>	<i>0</i>	<i>7</i>
- One (1) SDS Sector Working Group Meeting FY2018/19 held;		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
- Human Resource services to Departments provided;				
- Planning and Financial Management services provided;				
- Annual Audit Work plan for FY2018/19 developed;				

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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	15	0	15
	221020 IPPS Recurrent Costs	40	0	40
	222001 Telecommunications	10,000	0	10,000
	223004 Guard and Security services	16,854	0	16,854
	224004 Cleaning and Sanitation	16,525	0	16,525
	Total	43,433	0	43,433
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,433</i>	<i>0</i>	<i>43,433</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	235,898	0	235,898
	213004 Gratuity Expenses	76,480	0	76,480
	Total	312,377	0	312,377
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>312,377</i>	<i>0</i>	<i>312,377</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	1,593	0	1,593
	Total	1,593	0	1,593
	<i>Wage Recurrent</i>	<i>1,593</i>	<i>0</i>	<i>1,593</i>
(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;				
	<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>

(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.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 one FY2018/19 Produced; and				
(ii) Six management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, CHESASE, PROGREL and Strengthening MGLSD) produced	211101 General Staff Salaries	6,652	0	6,652
	Total	6,652	0	6,652
	<i>Wage Recurrent</i>	<i>6,652</i>	<i>0</i>	<i>6,652</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; and				
- Quarterly Progress Performance Report Quarter 1 for FY 2018/19 finalized and printed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,522	0	4,522
	212101 Social Security Contributions	4,147	0	4,147
	Total	8,669	0	8,669
	<i>GoU Development</i>	<i>8,669</i>	<i>0</i>	<i>8,669</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>
-Sector Budget Framework Paper for FY2019/20 printed and disseminated to all the stakeholders.				

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

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	4,800	0	4,800
	222003 Information and communications technology (ICT)	120	0	120
	Total	4,920	0	4,920
	<i>GoU Development</i>	<i>4,920</i>	<i>0</i>	<i>4,920</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: 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	37	0	37
- One (1) Finance Committee meeting and 46 Ministry Health Run Meetings held.				
	Total	37	0	37
	<i>GoU Development</i>	<i>37</i>	<i>0</i>	<i>37</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 2: 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: 19 Human Resource Management Services

<i>-25 Staff trained</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	356	0	356
	212101 Social Security Contributions	500	0	500
	221003 Staff Training	2,093	0	2,093
	Total	2,949	0	2,949
	<i>GoU Development</i>	<i>2,949</i>	<i>0</i>	<i>2,949</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

<i>i. Three (3) Ministry Institutions renovated and rehabilitated</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	398,576	0	398,576
	Total	398,576	0	398,576
	<i>GoU Development</i>	<i>398,576</i>	<i>0</i>	<i>398,576</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
312202 Machinery and Equipment	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	51,388	0	51,388
Total	51,388	0	51,388
<i>GoU Development</i>	<i>51,388</i>	<i>0</i>	<i>51,388</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	3,745,651	0	3,745,651
<i>Wage Recurrent</i>	<i>66,335</i>	<i>0</i>	<i>66,335</i>
<i>Non Wage Recurrent</i>	<i>493,891</i>	<i>0</i>	<i>493,891</i>
<i>GoU Development</i>	<i>3,185,425</i>	<i>0</i>	<i>3,185,425</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>