

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

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.053	4.053	4.053	4.033	100.0%	99.5%	99.5%
Non Wage	57.860	59.701	59.701	59.248	103.2%	102.4%	99.2%
Dev't. GoU	111.588	98.647	98.642	98.356	88.4%	88.1%	99.7%
Ext. Fin.	19.288	11.755	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>173.500</b>	<b>162.400</b>	<b>162.395</b>	<b>161.636</b>	<b>93.6%</b>	<b>93.2%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>192.789</b>	<b>174.156</b>	<b>162.395</b>	<b>161.636</b>	<b>84.2%</b>	<b>83.8%</b>	<b>99.5%</b>
Arrears	0.716	0.716	0.716	0.696	100.0%	97.2%	97.2%
<b>Total Budget</b>	<b>193.505</b>	<b>174.872</b>	<b>163.111</b>	<b>162.332</b>	<b>84.3%</b>	<b>83.9%</b>	<b>99.5%</b>
<i>A.I.A Total</i>	1.995	1.753	1.695	1.390	85.0%	69.7%	82.0%
<b>Grand Total</b>	<b>195.500</b>	<b>176.624</b>	<b>164.806</b>	<b>163.722</b>	<b>84.3%</b>	<b>83.7%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>194.784</b>	<b>175.909</b>	<b>164.090</b>	<b>163.026</b>	<b>84.2%</b>	<b>83.7%</b>	<b>99.4%</b>

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	4.42	4.43	99.2%	99.4%	100.2%
Program: 1002 Gender, Equality and Women's Empowerment	40.24	34.69	34.69	86.2%	86.2%	100.0%
Program: 1003 Promotion of descent Employment	27.74	12.19	11.59	43.9%	41.8%	95.1%
Program: 1004 Social Protection for Vulnerable Groups	41.80	40.74	40.74	97.5%	97.5%	100.0%
Program: 1049 General Administration, Policy and Planning	14.88	19.43	18.97	130.5%	127.4%	97.6%
<b>Total for Vote</b>	<b>129.12</b>	<b>111.47</b>	<b>110.41</b>	<b>86.3%</b>	<b>85.5%</b>	<b>99.1%</b>

### Matters to note in budget execution

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The approved Budget for the Ministry of Gender Labour and Social Development was Shs195.500Bn including Arrears. The Shs195.500Bn was composed of Shs4.053Bn for wage; Shs57.860Bn Non-Wage; Shs111.588bn Domestic Development; Shs19.288Bn Donor Development; Shs0.716Bn Domestic Arrears and Shs1.995Bn AIA.

By the end of the 4th Quarter the total cash limit Shs176.624Bn and Shs164.8Bn had been released of which Shs4.053Bn for Wages; Shs59.701Bn for Non-Wage Recurrent; Shs98.642Bn for Domestic Development; Shs0.716Bn for Arrears; and Shs1.695Bn for AIA. No releases nor expenditure for Donor Development.

The major challenges were:

- (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates;
- (ii) The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments ;
- (iii) No releases for donor development despite the cash limit advice

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

- (i) Community Mobilisation and empowerment approved budget was Shs4.46Bn and Shs4.42Bn was released representing 99.2.0% on Budget performance;
- (ii) Gender and Women Empowerment approved Budget was 40.24Bn and Shs34.69Bn was released representing 86.2% budget performance;
- (iii) Labour, Productivity and Employment approved budget was Shs27.74Bn and Shs12.19Bn was released representing 43.9% Budget performance;
- (iv) Social Protection for vulnerable Groups approved Budget was Shs107.46Bn and Shs93.36Bn representing 86.9% Budget performance; and
- (v) General Administration, Policy and Planning approved budget was Shs14.88Bn and Shs19.43Bn was released representing 130.5% budget performance.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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<b>Program 1003 Promotion of descent Employment</b>	
<b>0.188 Bn Shs</b>	<b>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>
Reason: -Recruitment process took longer than anticipated.	
<i>Items</i>	
<b>167,388,346.000 UShs</b>	211102 Contract Staff Salaries
Reason: -Recruitment process took longer than anticipated.	
<b>20,397,123.000 UShs</b>	212201 Social Security Contributions
Reason: -Recruitment process took longer than anticipated.	
<b>0.120 Bn Shs</b>	<b>SubProgram/Project :1488 Chemical Safety &amp;Security (CHESASE) Project</b>
Reason: -Recruitment process took longer than anticipated.	
<i>Items</i>	
<b>96,939,127.000 UShs</b>	211102 Contract Staff Salaries
Reason: -Recruitment process took longer than anticipated.	
<b>23,528,060.000 UShs</b>	212101 Social Security Contributions
Reason: -Recruitment process took longer than anticipated.	
<b>Program 1004 Social Protection for Vulnerable Groups</b>	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :05 Youth and Children Affairs</b>
Reason: -Some of the officers were mainstreamed.	
<i>Items</i>	
<b>3,711,553.000 UShs</b>	212101 Social Security Contributions
Reason: -Some of the officers were mainstreamed.	
<b>Program 1049 General Administration, Policy and Planning</b>	
<b>0.351 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters, Planning and Policy</b>
Reason: -Verification still being undertaken.	
<i>Items</i>	
<b>350,980,727.000 UShs</b>	213004 Gratuity Expenses
Reason: -Verification still being undertaken.	
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :0345 Strengthening MSLGD</b>
Reason:	
<i>Items</i>	
<b>6,665,646.000 UShs</b>	212101 Social Security Contributions
Reason: -Suspension of an officer and half pay.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1003 Promotion of descent Employment</b>	

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<b>0.619 Bn Shs</b>	<b>SubProgram/Project :07 Occupational Safety and Health</b>
Reason: -Virements	
<i>Items</i>	
<b>524,790,929.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: -Virement to International Contribution and Subscription.	
<b>94,444,000.000 UShs</b>	227002 Travel abroad
Reason: -Virement to travel abroad to attend ILO and OPCW.	
<b>3.609 Bn Shs</b>	<b>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>
Reason: -Virements	
<i>Items</i>	
<b>950,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: -Construction of buildings for Songhai model.	
<b>500,000,000.000 UShs</b>	281502 Feasibility Studies for Capital Works
Reason: -Feasibility study for Songhai model at Kampringisa.	
<b>500,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: -Virement for Machinery and Equipment at Kampringisa.	
<b>394,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: -Virement for training workers under Songhai.	
<b>250,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Virement for printing of Guidelines for Songhai.	
<b>Program 1049 General Administration, Policy and Planning</b>	
<b>2.234 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters, Planning and Policy</b>
Reason: -Re-allocations	
<i>Items</i>	
<b>800,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: -Reallocation for rent.	
<b>627,276,485.000 UShs</b>	227002 Travel abroad
Reason: -Reallocation for travel abroad.	
<b>400,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: -Reallocation for fuel	
<b>400,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: -Reallocation for maintenance of vehicles	
<b>140,000,000.000 UShs</b>	227001 Travel inland
Reason: -Reallocation for travel inland.	

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<b>1.844 Bn Shs</b>	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
Reason: -Re-allocations	
<i>Items</i>	
<b>700,000,000.000 UShs</b>	263106 Other Current grants (Current)
Reason: -Reallocation for Songhai.	
<b>520,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: -Reallocation for Jua-Kalis	
<b>507,289,999.680 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: -Reallocation for Jua-Kalis	
<b>100,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: -Reallocation for purchase of furniture for Songhai model at Kampringisa.	
<b>16,560,000.320 UShs</b>	221009 Welfare and Entertainment
Reason: -Reallocation for welfare and entertainment	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Community Mobilisation, Culture and Empowerment</b>			
<b>Responsible Officer: Commissioner Community Development and Literacy</b>			
<b>Programme Outcome: Empowered Communities for involvement and participation in the development process</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased compliance to labour laws, regulations and standards			
2 .Informed households accessing and participating in development activities			
3 .Empowered communities for increased involvement in the development process			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Adult literacy rate by sex and disability	Percentage	70%	73.8%
Percentage of community groups participating in Government Programmes	Percentage	88.1%	52%
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Responsible Officer: Director Gender and Community Development</b>			
<b>Programme Outcome: Gender equality and women's empowerment programming enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Enhanced gender equality and womens empowerment			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of women groups that have accessed UWEF Funds	Percentage	80%	142%
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Responsible Officer: Director Labour, Employment Occupational Safety and Health</b>			
<b>Programme Outcome: Improved working conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved environment for increasing employment and labour productivity			
2 .Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of workplaces complying with labour standards	Percentage	48%	43.8%
Percentage reduction in occupational accidents and diseases at workplace	Percentage	1,305	1985
<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Responsible Officer: Onapa Paul: National Programme Manager</b>			
<b>Programme Outcome: Resilient and empowered vulnerable and marginalized groups</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
3 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of vulnerable and marginalised persons empowered	Percentage	10%	8%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Community Mobilisation, Culture and Empowerment</b>			
<b>Sub Programme : 14 Culture and Family Affairs</b>			
<b>KeyOutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	1

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<b>KeyOutputPut : 51 Support to Traditional Leaders provided</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of traditional / cultural leaders supported	Number	13	14
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Sub Programme : 11 Gender and Women Affairs</b>			
<b>KeyOutputPut : 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed	Number	2	0
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed	Number	0	1
<b>Sub Programme : 1367 Uganda Women Entrepreneurs Fund (UWEP)</b>			
<b>KeyOutputPut : 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and Local Governments monitored	Number	157	160
<b>KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Motor Vehicles and Other Transport Equipment	Number	7	7
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Office and ICT Equipment, including Software	Number	30	22
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Sub Programme : 06 Labour and Industrial Relations</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	2
<b>KeyOutputPut : 03 Compesation of Government Workers</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Government Workers Compensated	Number	50	146

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<b>KeyOutputPut : 06 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of labour staff trained	Number	40	223
<b>KeyOutputPut : 07 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of national and international days commemorated	Number	2	2
<b>Sub Programme : 07 Occupational Safety and Health</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	8
<b>Sub Programme : 08 Industrial Court</b>			
<b>KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of labour disputes settled at the Industrial Court	Number	340	255
<b>KeyOutputPut : 06 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of labour staff trained	Number	30	51
<b>Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	2
<b>Sub Programme : 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number		1
<b>Sub Programme : 15 Employment Services</b>			

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<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	2
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of labour staff trained	Number	30	30
<b>Sub Programme : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of labour staff trained	Number	50	
<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Sub Programme : 03 Disability and Elderly</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	0	2
<b>KeyOutputPut : 51 Support to councils provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No.of councils supported	Number	2	2
<b>Sub Programme : 05 Youth and Children Affairs</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1

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<b>KeyOutputPut : 51 Support to councils provided</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No.of councils supported	Number	1	2
<b>Sub Programme : 12 Equity and Rights</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	4
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	1
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Headquarters, Planning and Policy</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1
<b>KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of management and inspection reports produced	Number	6	6
<b>Sub Programme : 0345 Strengthening MSLGD</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	2	2
<b>KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of management and inspection reports produced	Number	2	2

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<b>KeyOutputPut : 03 Ministerial and Top Management Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Senior and Top Policy Management meetings conducted	Number	24	24
Number of Sector Working Group Meetings conducted	Number	4	4
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of pensioners paid	Number	100	471
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of institutions rehabilitated	Number	1	1
Number of centres renovated	Number	3	3
<b>KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of vehicles procured	Number	3	3
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Office and ICT Equipment, including Software	Number	4	4
<b>KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Office and Residential Furniture and Fittings	Number	10	10
<b>Sub Programme : 09 Office of the D/G&amp;CD; D/SP and D/L</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1
<b>Sub Programme : 16 Internal Audit</b>			
<b>KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of management and inspection reports produced	Number	6	7

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### Performance highlights for the Quarter

The vote has no funds to operate.

### 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
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>4.46</b>	<b>4.42</b>	<b>4.43</b>	<b>99.2%</b>	<b>99.4%</b>	<b>100.2%</b>
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.74</i>	<i>0.75</i>	<i>100.0%</i>	<i>101.5%</i>	<i>101.5%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.48	0.48	0.48	100.0%	101.0%	101.0%
100102 Advocacy and Networking	0.07	0.07	0.08	100.0%	108.5%	108.5%
100104 Training, Skills Development and Training Materials	0.09	0.09	0.09	100.0%	100.0%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.10	0.10	0.10	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	<i>3.72</i>	<i>3.68</i>	<i>3.68</i>	<i>99.0%</i>	<i>99.0%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.84	0.84	0.84	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.89	0.89	96.0%	96.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.95	0.95	0.95	100.0%	100.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>40.24</b>	<b>34.69</b>	<b>34.69</b>	<b>86.2%</b>	<b>86.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>6.27</i>	<i>6.27</i>	<i>6.27</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.35	2.35	2.34	100.0%	99.8%	99.8%
100202 Advocacy and Networking	1.79	1.79	1.79	100.0%	100.0%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	2.13	2.13	2.13	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>33.79</i>	<i>28.25</i>	<i>28.25</i>	<i>83.6%</i>	<i>83.6%</i>	<i>100.0%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	1.05	1.05	96.8%	96.8%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.53	2.53	2.53	100.0%	100.0%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.17	24.66	24.66	81.7%	81.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.18</i>	<i>0.18</i>	<i>0.18</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
100276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	100.0%	100.0%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1003 Promotion of descent Employment</b>	<b>6.45</b>	<b>10.49</b>	<b>10.20</b>	<b>162.6%</b>	<b>158.0%</b>	<b>97.2%</b>
<b>Class: Outputs Provided</b>	<b>6.05</b>	<b>7.35</b>	<b>7.03</b>	<b>121.5%</b>	<b>116.2%</b>	<b>95.6%</b>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.74	1.84	1.82	105.7%	104.5%	98.8%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.28	0.28	0.28	100.0%	100.0%	100.0%
100303 Compesation of Government Workers	1.00	0.66	0.66	65.5%	65.5%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.04	0.04	0.04	100.0%	100.0%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	1.26	1.26	100.0%	99.9%	99.9%
100306 Training and Skills Development	0.61	1.77	1.55	288.9%	252.6%	87.4%
100307 Advocacy and Networking	0.48	0.87	0.79	181.5%	165.5%	91.2%
100308 Industrial Court Circuits	0.64	0.64	0.64	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.00</b>	<b>0.50</b>	<b>0.52</b>	<b>50.0%</b>	<b>52.5%</b>	<b>105.0%</b>
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.00	0.50	0.52	50.0%	52.5%	105.0%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>2.64</b>	<b>2.64</b>	<b>657.1%</b>	<b>657.4%</b>	<b>100.1%</b>
100372 Government Buildings and Administrative Infrastructure	0.00	1.00	1.00	100.0%	100.1%	100.1%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.44	0.44	218.0%	218.0%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.20	0.70	0.70	348.3%	348.3%	100.0%
100379 Acquisition of Other Capital Assets	0.00	0.50	0.50	50.0%	50.0%	100.0%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>41.80</b>	<b>40.74</b>	<b>40.74</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>1.60</b>	<b>1.60</b>	<b>1.59</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.90	0.90	0.90	100.0%	100.2%	100.2%
100402 Advocacy and Networking	0.03	0.03	0.03	100.0%	100.0%	100.0%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.13	0.13	0.12	100.0%	97.7%	97.7%
100404 Training and Skills Development	0.37	0.37	0.37	100.0%	99.8%	99.8%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.16	0.16	0.16	100.0%	99.7%	99.7%
<b>Class: Outputs Funded</b>	<b>40.20</b>	<b>39.14</b>	<b>39.14</b>	<b>97.4%</b>	<b>97.4%</b>	<b>100.0%</b>
100451 Support to councils provided	5.27	4.50	4.50	85.5%	85.5%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.69	2.39	2.39	141.3%	141.3%	100.0%
100453 Support to Street Children	0.12	0.42	0.42	349.9%	350.2%	100.1%
100454 Sector Institutions and Implementing Partners Supported	33.12	31.82	31.83	96.1%	96.1%	100.0%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>15.60</b>	<b>20.14</b>	<b>19.66</b>	<b>129.1%</b>	<b>126.0%</b>	<b>97.6%</b>
<b>Class: Outputs Provided</b>	<b>11.68</b>	<b>15.42</b>	<b>14.96</b>	<b>132.1%</b>	<b>128.1%</b>	<b>97.0%</b>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.93	2.93	2.93	100.0%	100.1%	100.1%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
104902 Support Services (Finance and Administration) to the Ministry Provided	3.94	7.68	7.70	195.0%	195.4%	100.2%
104903 Ministerial and Top Management Services Provided	0.56	0.56	0.58	100.0%	103.0%	103.0%
104919 Human Resource Management Services	4.25	4.25	3.74	100.0%	88.2%	88.2%
<b>Class: Outputs Funded</b>	<b>0.00</b>	<b>0.70</b>	<b>0.70</b>	<b>70.0%</b>	<b>70.0%</b>	<b>100.0%</b>
104953 Sector Institutions and Implementing Partners Supported	0.00	0.70	0.70	70.0%	70.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.21</b>	<b>3.31</b>	<b>3.31</b>	<b>103.1%</b>	<b>103.1%</b>	<b>100.0%</b>
104972 Government Buildings and Administrative Infrastructure	2.02	2.02	2.02	100.0%	100.0%	100.0%
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	0.05	100.0%	100.0%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.31	0.31	148.6%	148.6%	100.0%
<b>Class: Arrears</b>	<b>0.72</b>	<b>0.72</b>	<b>0.70</b>	<b>100.0%</b>	<b>97.2%</b>	<b>97.2%</b>
104999 Arrears	0.72	0.72	0.70	100.0%	97.2%	97.2%
<b>Total for Vote</b>	<b>108.55</b>	<b>110.49</b>	<b>109.72</b>	<b>101.8%</b>	<b>101.1%</b>	<b>99.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>26.34</b>	<b>31.38</b>	<b>30.60</b>	119.2%	116.2%	97.5%
211101 General Staff Salaries	4.01	4.01	3.99	100.0%	99.5%	99.5%
211102 Contract Staff Salaries	3.64	4.00	3.74	109.9%	102.6%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	1.33	1.83	1.83	137.7%	138.3%	100.5%
212101 Social Security Contributions	0.38	0.37	0.34	98.6%	89.5%	90.7%
212102 Pension for General Civil Service	3.35	3.35	3.21	100.0%	95.5%	95.5%
212201 Social Security Contributions	0.00	0.04	0.02	3.6%	1.6%	43.3%
213004 Gratuity Expenses	0.71	0.71	0.36	100.0%	50.9%	50.9%
221001 Advertising and Public Relations	0.41	0.43	0.43	104.7%	104.6%	99.9%
221002 Workshops and Seminars	0.90	1.82	1.82	201.2%	201.9%	100.3%
221003 Staff Training	0.16	0.16	0.16	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.79	0.79	0.81	100.0%	102.3%	102.3%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.87	0.87	140.6%	140.9%	100.2%
221016 IFMS Recurrent costs	0.00	0.12	0.12	206,427.4%	206,427.4%	100.0%
221020 IPPS Recurrent Costs	0.01	0.09	0.10	717.4%	775.3%	108.1%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	3.23	3.23	132.9%	132.9%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.22	0.22	183.3%	183.3%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.13	0.13	190.8%	190.8%	100.0%
224006 Agricultural Supplies	0.00	0.20	0.20	20.0%	20.0%	100.0%
225001 Consultancy Services- Short term	0.34	0.44	0.44	129.5%	129.5%	100.0%
227001 Travel inland	3.07	3.33	3.33	108.5%	108.6%	100.1%
227002 Travel abroad	0.36	1.08	1.08	299.2%	300.4%	100.4%
227004 Fuel, Lubricants and Oils	1.51	1.99	2.00	131.7%	132.3%	100.4%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.63	0.62	276.2%	275.3%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.31	0.31	0.31	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	1.00	0.66	0.66	65.5%	65.5%	100.0%
<b>Class: Outputs Funded</b>	<b>77.71</b>	<b>72.27</b>	<b>72.30</b>	<b>93.0%</b>	<b>93.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.00	0.50	0.52	50.0%	52.5%	105.0%
263106 Other Current grants (Current)	67.64	62.23	62.24	92.0%	92.0%	100.0%
264101 Contributions to Autonomous Institutions	5.88	5.12	5.12	87.1%	87.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	3.35	3.28	3.28	97.8%	97.8%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.79</b>	<b>6.12</b>	<b>6.12</b>	<b>161.7%</b>	<b>161.7%</b>	<b>100.0%</b>
281502 Feasibility Studies for Capital Works	0.00	0.50	0.50	50.0%	50.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.00	0.05	0.05	5.0%	5.1%	102.7%
312101 Non-Residential Buildings	2.02	2.97	2.97	147.1%	147.1%	100.0%
312201 Transport Equipment	1.21	1.44	1.44	119.6%	119.6%	100.0%
312202 Machinery and Equipment	0.25	0.75	0.75	298.9%	298.9%	100.0%
312203 Furniture & Fixtures	0.21	0.31	0.31	148.6%	148.6%	100.0%
312213 ICT Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.72</b>	<b>0.72</b>	<b>0.70</b>	<b>100.0%</b>	<b>97.2%</b>	<b>97.2%</b>
321605 Domestic arrears (Budgeting)	0.45	0.45	0.45	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.12	0.12	0.12	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>108.55</b>	<b>110.49</b>	<b>109.72</b>	<b>101.8%</b>	<b>101.1%</b>	<b>99.3%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>4.46</b>	<b>4.42</b>	<b>4.43</b>	<b>99.2%</b>	<b>99.4%</b>	<b>100.2%</b>
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.46	1.42	1.42	97.5%	97.4%	99.9%
14 Culture and Family Affairs	3.00	3.00	3.01	100.0%	100.4%	100.4%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>40.24</b>	<b>34.69</b>	<b>34.69</b>	<b>86.2%</b>	<b>86.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.51	1.47	1.46	97.7%	97.2%	99.4%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	38.73	33.22	33.22	85.8%	85.8%	100.0%
<b>Program 1003 Promotion of descent Employment</b>	<b>6.45</b>	<b>10.49</b>	<b>10.20</b>	<b>162.6%</b>	<b>158.0%</b>	<b>97.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.41	1.06	1.05	75.5%	74.6%	98.8%
07 Occupational Safety and Health	0.55	1.14	1.16	209.0%	213.5%	102.2%
08 Industrial Court	2.19	2.19	2.19	100.0%	100.0%	100.0%
15 Employment Services	0.31	0.31	0.31	99.8%	99.8%	100.0%
<i>Development Projects</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.30	4.10	3.91	1,365.3%	1,303.0%	95.4%
1488 Chemical Safety & Security (CHESASE) Project	1.70	1.69	1.57	99.7%	92.6%	92.9%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>41.80</b>	<b>40.74</b>	<b>40.74</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	35.51	33.95	33.95	95.6%	95.6%	100.0%
05 Youth and Children Affairs	6.06	6.57	6.56	108.4%	108.3%	99.9%
12 Equity and Rights	0.22	0.22	0.22	100.0%	99.8%	99.8%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>15.60</b>	<b>20.14</b>	<b>19.66</b>	<b>129.1%</b>	<b>126.0%</b>	<b>97.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	10.27	12.99	12.49	126.5%	121.6%	96.1%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.08	0.08	100.0%	99.6%	99.6%
16 Internal Audit	0.07	0.07	0.07	100.0%	100.6%	100.6%
<i>Development Projects</i>						
0345 Strengthening MSLGD	5.19	7.01	7.03	135.1%	135.6%	100.3%
<b>Total for Vote</b>	<b>108.55</b>	<b>110.49</b>	<b>109.72</b>	<b>101.8%</b>	<b>101.1%</b>	<b>99.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 1003 Promotion of descent Employment</b>	<b>18.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<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%

# Vote:018

## Ministry of Gender, Labour and Social Development

### QUARTER 4: Highlights of Vote Performance

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%
<b>Grand Total:</b>	<b>18.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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

## QUARTER 4: 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
<b>Program: 01 Community Mobilisation, Culture and Empowerment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Community Development and Literacy</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
- 16 Officers paid salaries.	-11 Officers paid salaries.	<b>Item</b>	<b>Spent</b>
- 30,000 Integrated Learning for Wealth Creation (ICOLEW) and Village Savings and Loans Association (VSLA) Guidelines printed.	-1,000 copies of Reviewed 4th Edition of FAL Curriculum for Uganda and Nutrition Module for Facilitators printed and disseminated in eight (8) regional centers.	211101 General Staff Salaries	145,920
- ICOLEW and Village Savings and Loans Association (VSLA) guidelines disseminated	-500 copies of Village Savings and Loans Association (VSLA) guidelines printed and disseminated to four (4) districts of Nwoya, Namayingo, Iganga and Mpigi.	221002 Workshops and Seminars	23,798
- Paternal and Maternal Protection Guidelines developed and disseminated	-3,000 copies of Nutrition Module for FAL Learners printed.	221011 Printing, Stationery, Photocopying and Binding	43,232
	-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.	227001 Travel inland	119,930
	-Orientation workshop for CDOs in Karamoja sub-region on the use of the Manual conducted.	227004 Fuel, Lubricants and Oils	20,000
	-Pre-test meeting on the manual conducted in two Local Governments of Kasese and Amudat.		
	-Validation workshop on the Manual conducted in Kampala.		
	-105 copies of the Manual for Integrating Sexual and Reproductive Health of young people and women and HIV/AIDS Prevention and Response in Community Development Work for Uganda printed.		
	-One day orientation workshop held in 14 Districts on the standard guide for integration of SRH/HIV into Community Development work.		
	-Integrated Community Learning for Wealth Creation implementation Financial Clearance finalized.		
	-Integrated Community Learning for Wealth Creation Monitoring and Evaluation Framework finalized.		
	-Integrated Community Learning for Wealth Creation Guidelines finalized.		
<b>Reasons for Variation in performance</b>			
-Non-release of funds by the Development Partner to disseminate Paternal and Maternal protection Guidelines.			
<b>Total</b>			<b>352,880</b>

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

## QUARTER 4: 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	145,920
		Non Wage Recurrent	206,960
		AIA	0
<b>Output: 02 Advocacy and Networking</b>			
- Stakeholders workshop on financial support to the department conducted.	-International Literacy Day commemorated on 7th September, 2018 under the theme “Literacy and Skills Development” in Mpigi. The following were accomplished along the Commemoration of the day:	<b>Item</b>	<b>Spent</b>
- International Literacy Day on 8th September 2018 commemorated.	(i) One (1) full page colored Newspaper supplement printed in the New vision Paper on 8th September, 2018 in commemoration of the Literacy Day.	221005 Hire of Venue (chairs, projector, etc)	1,525
- Radio and Television talk shows on importance of literacy to development held.	(ii) 300 T-Shirts printed in commemoration of the International Literacy Day.	221009 Welfare and Entertainment	300
	-Nine (9) Radio talk shows on Mega FM, Rupiny FM, Buwama FM, CBS FM, and R FM on the importance of literacy to development held.	221011 Printing, Stationery, Photocopying and Binding	1,525
		227001 Travel inland	28,903
		227004 Fuel, Lubricants and Oils	2,592
		<b>Total</b>	<b>34,845</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,845
		AIA	0
<b>Output: 04 Training, Skills Development and Training Materials</b>			

### Reasons for Variation in performance

-Insufficient release of funds.

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

## QUARTER 4: 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
- A total of 121 DCDOs and 41 PCDOs trained on Integrated Community Learning for Wealth Creation (ICOLEW) Programme	-108,000 Functional Adult Learners enrolled in 3,650 learning operational centres.	<b>Item</b>	<b>Spent</b>
	-2,000 community empowerment group participants formed involving enrollment of 4,800 participants.	221002 Workshops and Seminars	12,192
	-ICOLEW Training of 29 Trainers for Nwoya district and sub county subject matter specialist conducted.	221011 Printing, Stationery, Photocopying and Binding	9,480
	-ICOLEW Refresher Training of 26 Trainers for three (3) districts of Iganga, Namayingo and Mpigi conducted.	227001 Travel inland	28,249
	-Finance and planning workshop conducted involving 26 Participants.		
	-Two (2) weeks livelihoods Training of 36 Trainers conducted.		
	-Two (2) officers participated in the Adult Education System building Workshop in Malawi, attended by; Mali, Malawi, South Africa, Mozambique, Ethiopia and Tanzania (45 Participants).		
	-Backstop Phase 1 Training of 24 Facilitators (ToF) conducted in Nwoya LG.		
	-Refresher training for 48 ICOLEW managers and supervisors in Learner's assessment and Material Development conducted.		
	-Training of Trainers for 46 ICOLEW managers and supervisors in ICOLEW methodology for Nwoya District conducted.		
	-Livelihood skills, Business skills Training of Trainers conducted for 52 ICOLEW managers and Supervisors in Mbarara Local Government.		
	-Technical backstopping on Livelihood Skills Training/ Business Skills Training in the three (3) districts of Iganga, Mpigi and Namayingo conducted.		

### Reasons for Variation in performance

-ICOLEW training conducted with support from DVV International.

<b>Total</b>	<b>49,921</b>
Wage Recurrent	0
Non Wage Recurrent	49,921
<i>AIA</i>	0

**Output: 05 Monitoring, Technical Support Supervision and Backstopping**

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

## QUARTER 4: 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, Technical Support Supervision and backstopping services provided to 72 District Local Governments.	-471 staff mentored while providing monitoring, technical support supervision and backstopping services on community mobilisation functions in 52 District Local Governments.	<b>Item</b>	<b>Spent</b>
- Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga& Nwoya.	-76 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services in four (4) ICOLEW pilot Local Governments of Mpigi, Namayingo, Iganga and Nwoya.	227001 Travel inland	60,008
	-Strategic reflection and planning workshop on Integrated Community Learning for Wealth Creation conducted in Jinja.	227004 Fuel, Lubricants and Oils	25,551
		228002 Maintenance - Vehicles	4,278

### Reasons for Variation in performance

-Additional output conducted with support from DVV International.

<b>Total</b>	<b>89,837</b>
Wage Recurrent	0
Non Wage Recurrent	89,837
AIA	0

### Outputs Funded

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

- National Library of Uganda supported with wage and non wage subventions to monitor 32 Public Libraries across the country	-National Library of Uganda supported with wage and non-wage subventions to monitor 32 Public Libraries across the country.	<b>Item</b>	<b>Spent</b>
- Shs0.931Bn disbursed to National Library of Uganda as wage and non wage subventions to monitor 32 Public Libraries across the country.		264101 Contributions to Autonomous Institutions	353,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	541,330

### Reasons for Variation in performance

<b>Total</b>	<b>894,330</b>
Wage Recurrent	0
Non Wage Recurrent	894,330
AIA	0
<b>Total For SubProgramme</b>	<b>1,421,813</b>
Wage Recurrent	145,920
Non Wage Recurrent	1,275,893
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

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

## QUARTER 4: 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
<ul style="list-style-type: none"> <li>- National Family Policy finalised and printed</li> <li>- National Culture Policy reviewed</li> <li>- Parenting Guidelines disseminated</li> <li>- Communication Strategy on positive Norms and Values among the young people disseminated</li> <li>- 16 Officers paid salaries</li> <li>- Copyright Regulations developed</li> </ul>	<ul style="list-style-type: none"> <li>-16 Officers paid salaries.</li> <li>-Draft Entertainment Regulations developed and validated.</li> <li>-Draft Culture Law Principles developed.</li> <li>-Parenting Guidelines disseminated.</li> <li>-800 copies of the Communication Strategy on positive Norms and Values among the young people printed and disseminated.</li> <li>-National Culture Policy reviewed.</li> <li>-Consultations on Film Policy conducted.</li> <li>-500 copies of Parenting Guidelines printed and disseminated.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 83,580 3,336 36,444 7,830

### Reasons for Variation in performance

<b>Total</b>	<b>131,190</b>
Wage Recurrent	83,580
Non Wage Recurrent	47,610
AIA	0

### Output: 02 Advocacy and Networking

<ul style="list-style-type: none"> <li>- Annual Uganda JAMAFEST, 2018 prepared</li> <li>- World Culture Day commemorated on 21st May, 2019;</li> <li>- National Mother Tongue Day commemorated on 26th February, 2019</li> <li>- National Day of the Family commemorated on 15th May, 2019</li> <li>- Radio talk shows on culture and family conducted</li> </ul>	<ul style="list-style-type: none"> <li>-Two (2) Radio talk shows on culture and family functions held on UBC Arua Channel and Namirembe FM.</li> <li>-Three (3) TV talk shows on culture and family functions on Bukedde TV, Salaam TV and Spark TV held.</li> <li>-400 brochures printed in commemoration of National Day of the Family and World Culture Day</li> <li>-Four (4) pull-up banners developed in commemoration of National Day of the Family and World Culture Day</li> <li>-National Day of the Family commemorated on 15th May, 2019 in Bududa District Local Government.</li> <li>-World Culture Day commemorated on 21st May, 2019 at Uganda National Theatre.</li> <li>-Advocacy meeting with Prime Ministers of Cultural Institutions on promotion of positive cultural practices held.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,334 6,000 10,080 13,965 9,462
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### Reasons for Variation in performance

<b>Total</b>	<b>44,841</b>
Wage Recurrent	0
Non Wage Recurrent	44,841
AIA	0

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 04 Training, Skills Development and Training Materials

		Item	Spent
- A TOTs on Psychosocial services to MDAs and 10 Pilot Local Governments conducted	-Community dialogue meetings with two (2) communities of Busoga and Isingiro on social cultural practices that impact on HIV/AIDS held	221001 Advertising and Public Relations	3,336
- Family life education in four (4) universities conducted	-Training for film artists conducted.	221002 Workshops and Seminars	9,872
	-Psycho-social services provided to five (5) local governments of Manafwa, Bulambuli, Namisindwa, Bududa and Sironko.	227001 Travel inland	9,736
		227004 Fuel, Lubricants and Oils	14,756

### Reasons for Variation in performance

- The provision of Psycho-social services was with support from OPM.
- Insufficient release of funds.

<b>Total</b>	<b>37,700</b>
Wage Recurrent	0
Non Wage Recurrent	37,700
<b>AIA</b>	<b>0</b>

### Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
- 12 Local Governments monitored on the Culture and Family function; Ntoroko, Bundibugyo, Ntungamo, Kyotera, Rakai, Gomba, Katakwi, Amuria, Amudat, Lamwo, Kole, Adjumani	-614 staff mentored during the monitoring of 24 Local Governments on the Culture and family Functions; The Local Governments include, Sironko, Bundibugyo (2), Isingiro, Ntungamo, Amuria, Soroti, Dokolo, Lira, Amolatar, Apac, Luwero, Nakasongora, Nakaseke, Tororo, Butaleja, Busia, Lamwo, Adjumani, Kole, Rakai, Gomba, Budaka and Sebei.	227001 Travel inland	11,969

### Reasons for Variation in performance

<b>Total</b>	<b>11,969</b>
Wage Recurrent	0
Non Wage Recurrent	11,969
<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Support to Traditional Leaders provided

		Item	Spent
- Shs0.06Bn disbursed to each of the 14 Cultural/Traditional Leaders	-14 Cultural/ Traditional Leaders of Emorimor Papa Iteso; Omukama wa Bunyoro-Kitara; Omusinga bwa Rwenzururu; Omukama wa Tooro; Kamuswaga wa Kooki; Lawi Rwodi me Acholi; Kwar Adhola; Won Nyaci me Lango; Inzu ya Masaba; Rwoth Ubimu me Alur; Ikumbania bwa Bugwere; Isebantu Kyabazinga wa Busoga; Omukama wa Buruuli; and Obudyingiya wa Bwamba supported.	264103 Grants to Cultural Institutions/ Leaders	840,000

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>840,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	840,000
		<i>AIA</i>	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	-Funds disbursed to Uganda National Cultural Centre to support the Promotion of Culture and family	<b>Item</b>	<b>Spent</b>
		264102 Contributions to Autonomous Institutions (Wage Subventions)	945,000

#### Reasons for Variation in performance

		<b>Total</b>	<b>945,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	945,000
		<i>AIA</i>	0

### Output: 54 Sector Institutions and Implementing Partners Supported

- Shs1.00Bn disbursed to Inter Religious Council to mobilize religious organization for development	-Funds disbursed to Inter-Religious Council to mobilize religious organisation for development.	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	1,000,000

#### Reasons for Variation in performance

		<b>Total</b>	<b>1,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>3,010,700</b>
		Wage Recurrent	83,580
		Non Wage Recurrent	2,927,120
		<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 12 Officers paid salaries,</li> <li>- Uganda Gender Policy 3 printed and disseminated,</li> <li>- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed,</li> <li>- National Policy on Elimination of GBV in Uganda, 2016 disseminated,</li> <li>- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed.</li> </ul>	<ul style="list-style-type: none"> <li>-12 Officers paid salaries.</li> <li>-Regulatory Impact Assessment (RIA) for the review of the Uganda Gender Policy 3, 2007 developed.</li> <li>-Draft Report of the Trend Analysis for UDHS Data on Busoga Region developed.</li> <li>-National Policy on Elimination of GBV in Uganda, 2016 disseminated.</li> <li>-1000 copies of the Police Form 3s printed and disseminated to the eight (8) Programme Districts.</li> <li>-Busoga Kingdom Action Plan on GBV Disseminated.</li> <li>-Gender Mainstreaming Guidelines reviewed.</li> <li>-Mapping study to establish the number of enterprises owned women, youth and PWDs undertaken.</li> <li>-Quarterly meeting of the Task Force on development of Guidelines for Affirmative Action for Women, Youth and PWD in Public Procurement conducted.</li> <li>-Quarterly meeting of Task Force held to develop the Terms of Reference for mapping survey to be undertaken by Uganda Bureau of Statistics.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 143,604 17,730 4,920 19,000 19,000

### Reasons for Variation in performance

- Mapping study to enrich the Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement undertaken.
- Uganda Gender Policy 3 awaits approval of Top Management.

<b>Total</b>	<b>204,254</b>
Wage Recurrent	143,604
Non Wage Recurrent	60,650
AIA	0

### Output: 02 Advocacy and Networking

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- International Womens Day on 8th March, 2019 commemorated,</li> <li>- Participation in Commission on the Status of Women CSW 2019,</li> <li>- 16 Days of Activism Campaign Against GBV commemorated.</li> </ul>	<ul style="list-style-type: none"> <li>-International Rural Women's Day commemorated.</li> <li>-16 Days of Activism Against Gender Based Violence (GBV) Campaigns held in Kamuli District for Busoga Region under the theme, "Ending Gender Based Violence in Workplaces."</li> <li>-International Women's Day on 8th March, 2019 commemorated in Buyangubu District under the theme "Empowering Women through innovative approaches to social protection: a prerequisite for inclusive and sustainable development".</li> <li>-500 T-Shirts printed in commemoration of 16 Days of Activism Campaigns.</li> <li>-Three (3) road side banners, two (2) pull-up banners and two (2) tear-drop banners printed.</li> <li>-National consultations in preparation for formulation of the National Action Plan 3 on UN Security Council Resolution 1325 conducted.</li> <li>-Four (4) advocacy meetings for integration of GBV in the Sector Plans of Ministry of Health, Ministry of Justice and Constitutional Affairs, Directorate of Public Prosecution and Uganda Police Force held.</li> <li>-A government delegation participated at CSW 63rd 2019 in New York under the theme "Social Protection Systems, Access to Public Services and Sustainable Infrastructure for Gender equality and Empowerment of Women and Girls."</li> </ul>	<b>Item</b> 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	<b>Spent</b> 12,554 914 44,668 24,000 3,447 35,000

### Reasons for Variation in performance

<b>Total</b>	<b>120,584</b>
Wage Recurrent	0
Non Wage Recurrent	120,584
<i>AIA</i>	0

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

<ul style="list-style-type: none"> <li>- Coordination of stakeholders for Gender mainstreaming conducted,</li> <li>- Support supervision and monitoring services to 160 Local Government staff on Gender mainstreaming provided.</li> </ul>	<ul style="list-style-type: none"> <li>-Support supervision and monitoring services provided to 200 Local Government Staff on Gender mainstreaming.</li> <li>-Coordination of stakeholders for Gender mainstreaming conducted.</li> <li>-Gender Equality and Women's Empowerment Thematic Working Group meeting conducted.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,829 8,943 3,200 54,775 20,000
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### Reasons for Variation in performance

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

## QUARTER 4: 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
		<b>Total</b>	<b>88,746</b>
		Wage Recurrent	0
		Non Wage Recurrent	88,746
		<i>AIA</i>	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	765,745
- 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 Female Genital Mutilation.	264102 Contributions to Autonomous Institutions (Wage Subventions)	285,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,050,745</b>
Wage Recurrent	0
Non Wage Recurrent	1,050,745
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,464,329</b>
Wage Recurrent	143,604
Non Wage Recurrent	1,320,725
<i>AIA</i>	0

### Development Projects

#### Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

### Outputs Provided

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

		Item	Spent
- Regional Technical Annual review and planning meeting with key implementing Partners held	-Training of 503 Trainers from all Local Governments undertaken.	211102 Contract Staff Salaries	721,500
- Programme Steering Committee meetings held	-One Programme Steering Committee meeting held.	212101 Social Security Contributions	73,150
- Field Verification & Review of Women Enterprises conducted	-UWOPA members visited 14 Local governments Kaliro, Kamuli MC, Bugiri MC, Bugiri DLG, Iganga DLG, Iganga MC, Jinja MC, Jinja, Kamuli DLG, Kanungu, Rukungiri, Ntungamo, Mbarara and kamwenge.	221001 Advertising and Public Relations	42,808
- Management Performance Monitoring Visits conducted	-2,000 copies of UWEP brochures printed.	221002 Workshops and Seminars	66,937
- Additional Baseline Information and GIS Mapping collected	-1,200 copies of UWEP cumulative annual progress report printed.	221007 Books, Periodicals & Newspapers	8,718
- All UWEP documentation disseminated	-1000 UWEP compendium of Enterprises printed.	221009 Welfare and Entertainment	120,966
- Contract Staff Salaries paid	-800 UWEP skills handbook printed.	221011 Printing, Stationery, Photocopying and Binding	195,984
- Social security Contributions paid	-Five (5) women groups supported to exhibit on Youth day and Day of Older Person. Media training for 50 Journalist conducted.	227001 Travel inland	537,607
- Advertisement & Public relations undertaken	-UWEP stories run in 3 newspapers	227004 Fuel, Lubricants and Oils	269,467
- Parliamentary Engagement meeting held		228002 Maintenance - Vehicles	100,000
- Financial Management & Support Supervision conducted			

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

namely; Monitor Vision and Bukedde.  
 -Four (4) radio talk shows held on Top Radios, CBS, Radio west and Baba.  
 -60 UWEP Success stories have been documented.  
 -Field Verification visit carried out in 53 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, Makindye Ssabagabo, Entebbe MC, Wakiso, Nansana, Kira, Mukono MC, Mukono, Bududa, Mbale, Tororo, Busia, Butalejja, Ngora, Katakwi, Serere, Soroti, Soroti MC, Amuria, Apac MC, Pader DLG, Kitgum MC, Gulu DLG, Kiryandongo DLG, Kisoro, Kabale, Ntungamo, Mbarara, Jinja, Bugiri MC, Busia MC, Sironko and Bulambuli.  
 -Performance monitoring of UWEP groups carried out in 14 LGs of Nwoya, Omoro, Dokolo, Agago, Otuke, Kasese, Kasese MC, Kabarole, Kyenjonjo, Kyegegwa, Kamwenge, Mukono, Mukono Municipality and KCCA-  
 Performance monitoring carried out in 5 Districts by the Hon Minister of Gender, Labour and Social Development namely Nwoya, Omoro, Dokolo, Agago and Otuke where she visited UWEP groups.-  
 Contract salaries paid for 27 technical staff and 10 drivers.  
 -Social security contribution paid for 27 technical staff and 10 drivers.  
 -Six (6) supplementary ran to commemorate International Women's Day and International Labour day in New Vision, East Africa, Monitor and NRM manifesto Review Magazine.  
 -2000 Labour Day Magazine produced.

### Reasons for Variation in performance

<b>Total</b>	<b>2,137,138</b>
GoU Development	2,137,138
External Financing	0
AIA	0

### Output: 02 Advocacy and Networking

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

## QUARTER 4: 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
<ul style="list-style-type: none"> <li>- Contract staff salaries paid</li> <li>- Social Security Contributions Paid</li> <li>- International Days commemorated</li> <li>- Supplements on UWEP published</li> <li>- Social Media Clips on Women beneficiaries in place</li> <li>- Exchange Visits for beneficiary groups conducted</li> <li>- Press Briefing conducted</li> <li>- TV Engagements conducted</li> <li>- National &amp; International Advocacy, networking &amp; strategic partnership meeting held</li> <li>- 2 Documentaries on UWEP Beneficiaries conducted</li> </ul>	<ul style="list-style-type: none"> <li>-Contract salaries paid for 27 technical staff and 10 drivers.</li> <li>-Social security contribution paid for 27 technical staff and 10 drivers.</li> <li>-Ten (10) Social Media Clips produced representing five (5) successful women group stories.</li> <li>-Participated in International Youth day in Mpigi, Day of Older persons in Sheema, International Women Day in Bunyagabu and International Labour day activities in Agago District.</li> <li>-Stories about UWEP ran on four (4) TV Stations of UBC, NBS, SALT and NTV.- Radio Talk show on UWEP Programme on Prime FM, Radio West, NBS Radio in Jinja and Mega FM in Gulu undertaken.</li> <li>-One (1) Exhibition on Uganda Women Entrepreneurship Programme conducted during the Budget Week.</li> <li>-Manifesto Review Magazine produced.</li> <li>-Five (5) pull-up banners, four (4) Tear drops and one (1) back drop banner printed</li> <li>-500 T-shirts were procured and distributed during the International women's day.</li> <li>-10 Women groups were supported to exhibit during International women's day.</li> <li>-36 groups from Acholi and Lango sub regions were documented.</li> <li>-MOU between UNWOMEN and MGLSD on Capacity Building for Women Entrepreneurs signed in 13 Local Governments of Kotido, Kaberamaido, Nakapiripirit, Kaabong, Moroto, Amuria, Tororo, Gulu, Kitgum, Pader, Napak, Abim and Amudat.</li> <li>-MOU between Uganda Industrial Research Institute (UIRI) and MGLSD to incubate women entrepreneurs signed.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,263,000 126,300 149,440 31,133 7,293 31,133 64,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,672,300</b>
GoU Development	1,672,300
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Monitoring of programme implementation across all districts undertaken</li> <li>- Functional UWEP MIS</li> <li>- Technical Support Supervision to LGs and Beneficiaries conducted</li> <li>- Best performing groups awarded</li> <li>- Best Performing Women Entrepreneurs Supporting in Value Addition Trained</li> <li>- Mid Term Evaluation Conducted-</li> <li>- Contract Staff Salaries paid</li> <li>- Social security Contributions paid</li> <li>- Refresher Training of Trainers (ToTs) conducted</li> <li>- Women Group Entrepreneurship in their specific Trades trained</li> </ul>	<ul style="list-style-type: none"> <li>-Monitoring visits carried out in 30 District Local Government of KCCA, Wakiso, Nakasongola, Kayunga, Kalangala, Koboko, Nebbi, Kitgum, Kole, Otukey, Moroto, Katakwi, Kaliro, Kamuli, Mayuge, Kisoro, Ntungamo, Kiruhura, Bundibugyo, Kibaale, Mbale, Tororo, Busia, Sironko, Manafwa, Masaka, Bukomansimbi, Butambala, Kyotera and Gomba.</li> <li>-Technical support on UWEP MIS provided to 71 Local Governments of Rakai, Masaka, Kalungu, Lwengo, Mityana DLG, Bushenyi DLG, BushenyiIshaka MC, Bundibugyo, Kagadi, Njeru MC, Jinja MC, Jinja DLG, Mukono MC, Zombo, Maracha, Oyam, Kaberamaido, Kitgum, Manafwa, Mbale, Pallisa, Serere, Soroti , Kampala, Kisoro, Kabale, Kanungu, Rukungiri, Rukungiri MC, Isingiro, Kiruhura, Ibanda, Ibanda MC, Kamwenge, Kasese, Kabarole, Kyenjojo, Mubende, Mityana MC, Wakiso, Mukono, Kira MC, Makidye Ssebagabo MC, Hoima, Hoima MC, Kyankwazi, Kiboga, Nakaseke, Maracha, Arua, Nebbi, Nebbi MC, Oyam, Gulu, Amuru, Adjuman, Pader, Bugiri, Bugiri MC, Busia, Tororo, Iganga, Mbale, Sironko, Bukedea, Manafa, Kumi, Kotido, Kotido MC, Nakapiripirit and Kapchorwa.</li> <li>-64 District planners and UWEP focal persons trained on the use of UWEP MIS.-Evaluation assessment workshop of UWEP conducted.</li> <li>-Technical Support visits conducted in the 46 Local Governments.-Contract salaries paid for 27 technical staff and 10 drivers.</li> <li>-Social security contribution paid for 27 technical staff and 10 drivers.</li> <li>-Outcome evaluation exercise carried out in 25 Local Governments of Koboko, Kole, Nebbi, Omoro, Otukey, Ibanda, Ibanda MC, Isingiro, Kabale, Kiruhura, Kisoro, Sheema, Lyantonde, Kibaale, Kagadi, Kakumiro, Kyankwazi, Kumi, Kumi MC, Napak, Bukedea, Luuka, Kamuli MC, Kamuli and Iganga on the groups that have completed 100% repayment.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 796,380 81,470 27,242 440,178 80,000 10,878 38,917 374,565 114,800 80,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,044,430</b>
GoU Development	2,044,430

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

## QUARTER 4: 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
		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	-Institutional support to 160 Districts and Municipalities provided.	Item	Spent
		263106 Other Current grants (Current)	2,534,200

#### Reasons for Variation in performance

<b>Total</b>	<b>2,534,200</b>
GoU Development	2,534,200
External Financing	0
AIA	0

#### Output: 53 Sector Institutions and Implementing Partners Supported

- 2115 Women groups supported with WEF	-3,588 Women Groups supported with Women Enterprise Funds benefiting 44,351 women worth Shs23,253,265,969.	Item	Spent
- 2 Institutions supported with funds- 410 Women Groups supported with Skills & Capacity Building Fund	-Transferred funds to National Women Council.-80 women groups supported with Skills and capacity building fund benefiting 950 women worth Shs. 579,185,900.	263106 Other Current grants (Current)	24,661,468

#### Reasons for Variation in performance

<b>Total</b>	<b>24,661,468</b>
GoU Development	24,661,468
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

12 motorcycles purchased for the new districts	-Seven (7) motorcycles purchased.	Item	Spent
		312201 Transport Equipment	70,000

#### Reasons for Variation in performance

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0

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

12 Desktop computers procured	-Purchased 15 Desktops, three (3) Laptops and Four (4) External Hard Disk.	Item	Spent
		312213 ICT Equipment	105,000

#### Reasons for Variation in performance

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

## QUARTER 4: 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
		<b>Total</b>	<b>105,000</b>
		GoU Development	105,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,224,536</b>
		GoU Development	33,224,536
		External Financing	0
		AIA	0

### Program: 03 Promotion of descent Employment

#### Recurrent Programmes

#### Subprogram: 06 Labour and Industrial Relations

#### Outputs Provided

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

		Item	Spent
- 11 labour officers paid salaries;	-Nine (9) Labour Officers paid salaries	211101 General Staff Salaries	127,634
- Principles for review of Labour Unions Act, 2006, Employment Act, 2006 and Workers Compensation Act, 2000 submitted to Cabinet for approval;	-Labour Disputes (Arbitration and Settlement) Bill 2018 developed and submitted to Parliament.	221002 Workshops and Seminars	15,930
- Labour laws printed and disseminated;	-National Social Security Fund (Amendment) Bill 2019 developed and submitted to Parliament	221011 Printing, Stationery, Photocopying and Binding	14,740
- Guidelines for Labour laws reviewed.	-Principles for review of Employment Act, 2006 prepared.	227004 Fuel, Lubricants and Oils	19,000
	-Stakeholders' consultation meeting held for review of the Employment Act 2006.		
	-40 copies of compendium of labour laws printed and disseminated to Local Governments.		

#### Reasons for Variation in performance

-Insufficient release of funds.

	<b>Total</b>	<b>177,304</b>
	Wage Recurrent	127,634
	Non Wage Recurrent	49,670
	AIA	0

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

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

## QUARTER 4: 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
<ul style="list-style-type: none"> <li>- 300 Work places inspected country wide; and</li> <li>- 250 cases of violation of labour standards settled in work places</li> </ul>	<ul style="list-style-type: none"> <li>-Follow up inspections undertaken in:               <ul style="list-style-type: none"> <li>i. Nwoya LG on Child Labour;</li> <li>ii. Kabarole factories, including Tea farms on decent work violations</li> <li>iii. Mayuge and Bugiri Local Governments on violation of workers' rights.</li> <li>iv. UGANET on report on discrimination and mistreatment by Chinese Construction.</li> </ul> </li> <li>-Child labour Inspection carried out in 12 mines of Namayingo, Moroto and Bugiri Districts.</li> <li>-43 Labour Unions and Two Labour Centres inspected.</li> <li>-267 workplaces inspected country wide.</li> <li>-45 cases of violation of labour standards settled in workplaces.</li> </ul>	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,879 60,521 12,000

### Reasons for Variation in performance

-Violations of labour standards were not settled in workplaces as follow-up inspections are still on-going.

<b>Total</b>	<b>77,400</b>
Wage Recurrent	0
Non Wage Recurrent	77,400
AIA	0

### Output: 03 Compensation of Government Workers

<ul style="list-style-type: none"> <li>- A total of 160 Government workers compensated</li> </ul>	<ul style="list-style-type: none"> <li>-146 Government workers compensated.</li> </ul>	<b>Item</b> 282104 Compensation to 3rd Parties	<b>Spent</b> 655,288
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### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>655,288</b>
Wage Recurrent	0
Non Wage Recurrent	655,288
AIA	0

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

<ul style="list-style-type: none"> <li>- 500 complaints and disputes settled;</li> <li>- 250 cases investigated</li> </ul>	<ul style="list-style-type: none"> <li>-325 complaints and disputes handled.</li> <li>-70 cases investigated.</li> </ul>	<b>Item</b> 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 35,400 5,120
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### Reasons for Variation in performance

-Insufficient release of funds.  
 -Investigations of some cases have been concluded.

<b>Total</b>	<b>40,520</b>
Wage Recurrent	0
Non Wage Recurrent	40,520
AIA	0

### Output: 06 Training and Skills Development

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

## QUARTER 4: 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
- 150 Labour Officers trained on Labour standards	-223 Labour Officers trained on Case management, Labour Laws and trial procedures.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	6,222
		221011 Printing, Stationery, Photocopying and Binding	7,531
		227004 Fuel, Lubricants and Oils	6,027

### Reasons for Variation in performance

-The training was undertaken with support from African Regional Labour Administration Centre (ARLAC).

<b>Total</b>	<b>19,780</b>
Wage Recurrent	0
Non Wage Recurrent	19,780
<b>AIA</b>	<b>0</b>

### Output: 07 Advocacy and Networking

- 4 National Steering Committee on Child Labour Held;	-International Labour Day commemorated on 1st May, 2019, under the theme: "Promoting employment through enhanced public infrastructure investment", in Agago District. 3,000 Stakeholders mobilized country wide to attend the function.	<b>Item</b>	<b>Spent</b>
- Four (4) Labour Advisory Board Meeting held; and	-World Day Against Child Labour commemorated on 12th June 2019, under the theme: "Children Should not work in the Field but on Dreams", in Busia District.	221009 Welfare and Entertainment	37,210
- Four (4) Medical Arbitration Board Meeting held	-Annual Labour Administration Report compiled and published.	221011 Printing, Stationery, Photocopying and Binding	14,246
- Annual Labour Report prepared and published	-Annual Labour Conference in Geneva attended.	227002 Travel abroad	8,000
- International Labour Day commemorated on 1st May, 2019;	-Four (4) National Steering Committee on Child Labour held.	227004 Fuel, Lubricants and Oils	20,000
- International Labour Conference in Geneva attended	-Four (4) Labour Advisory Board Meeting held.		
- Child Labour Day commemorated on 6th June 2019.	-Four (4) Medical Arbitration Board Meeting held.		
- Annual labour conference attended			

### Reasons for Variation in performance

<b>Total</b>	<b>79,456</b>
Wage Recurrent	0
Non Wage Recurrent	79,456
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,049,748</b>
Wage Recurrent	127,634
Non Wage Recurrent	922,114
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 07 Occupational Safety and Health

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
- 36 Officers paid salaries;	-36 Officers paid salaries.		
- Occupational Safety and Health (OSH) Policy finalized;	-Five (5) OSH Regulations developed on:	211101 General Staff Salaries	315,644
- 20 OSH Regulations developed;	i. Occupational Safety and Health Practitioner Regulation;	221002 Workshops and Seminars	25,400
- Chemical Biological Radiological Nuclear and Explosives (CBRNE) Safety Policy developed;	ii. Toxic Chemical Prohibition and Control Regulation;	221011 Printing, Stationery, Photocopying and Binding	8,600
	iii. First Aid Regulation;	227004 Fuel, Lubricants and Oils	16,000
- Transport Safety Policy developed.	iv. Asbestos Removal Regulation; and v. Electricity Installation Regulation.		
	-Draft Chemical Biological, Radio-logical Nuclear and Explosives Safety Policy developed.		
	-Draft Regulations to operationalize the toxic Chemicals Prohibition & Control Act, 2016 developed.		
	-Draft Transport Safety Policy developed.		
	-17 Regulatory Frameworks enforced. They include; Statutory on Workplaces Safety Committees, Occupational Safety and Health Act, Employment Act, Workman Compensation Act, Arbitration and Settlement Act, Toxic Chemical Prohibition Act, Toxic Chemical Prohibition Regulation, National Environment Management Act, Noise Control Regulation, Air Quality Regulation, Local Government Act, Oil and Gas Production and Exploration Act, Convention on Occupational Safety and Health, Convention on Child labour, Convention on Chemical Weapons, Statutory Instrument on Building and Civil Engineering and Workplace Statutory and Statutory on Workplace Registration		
	-Draft Occupational Safety and Health (OSH) Policy validated.		

### Reasons for Variation in performance

<b>Total</b>	<b>365,644</b>
Wage Recurrent	315,644
Non Wage Recurrent	50,000
AIA	0

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

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

## QUARTER 4: 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
<ul style="list-style-type: none"> <li>- 1000 workplaces registered</li> <li>- 700 statutory equipment examined and certified</li> <li>- 10 accidents investigated</li> <li>- Shs2.00Bn collected as Non-Tax Revenue (NTR)</li> <li>- 200 workplaces assessed on OSH compliance</li> </ul>	<ul style="list-style-type: none"> <li>-1109 workplaces registered.</li> <li>-728 workplaces inspected on Occupational Safety and Health standards.</li> <li>-670 statutory equipment examined and certified (Specialized inspection).</li> <li>-Shs2.36 Bn collected as Non-Tax Revenue.</li> <li>-319 workplaces assessed on OSH compliance.</li> <li>-Six (6) accidents investigated.</li> <li>-85 Environmental Impact Assessment for new projects reviewed.</li> <li>-85 Architectural Plans for Commercial Premises reviewed for approval</li> </ul>	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 9,575 1,023,154 260,000 9,302 5,861

### Reasons for Variation in performance

- Increased compliance to OSH standards by stakeholders.
- Accidents are investigated as and when available.
- The Environmental Impact Assessment for new projects are reviewed as and when submitted.

<b>Total</b>	<b>1,307,892</b>
Wage Recurrent	0
Non Wage Recurrent	29,015
<b>AIA</b>	<b>1,278,877</b>

### Output: 06 Training and Skills Development

<ul style="list-style-type: none"> <li>- Two (2) Officers trained in OSH Management;</li> <li>- 20 workplaces trained on workplace safe management;</li> <li>- Five (5) new Staff inducted; and</li> <li>- A total of 30 OSH Inspectors trained in Oil and Gas OSH Management.</li> </ul>	<ul style="list-style-type: none"> <li>-Four(4) officers undertaking Post Graduate studies.</li> <li>-Two Officers undertaking Masters training in Occupational Safety and Health.</li> <li>-Seven (7) new staff inducted.</li> <li>-56 work places trained in Safety Management System.</li> <li>-Eight (8) work places trained in safety Management System.</li> <li>-Eight (8) Audit Reports for existing projects reviewed</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training	<b>Spent</b> 39,928 19,360
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### Reasons for Variation in performance

- Training is demand driven.

<b>Total</b>	<b>59,288</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>59,288</b>

### Output: 07 Advocacy and Networking

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

## QUARTER 4: 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
- OSH day commemorated on 28th April 2019	-OSH Day commemorated on 28th April, 2019.	<b>Item</b>	<b>Spent</b>
- 10 TV and 20 Radio Talk shows conducted on OSH compliance	-OSH Day preparatory activities undertaken Activities undertaken.	221001 Advertising and Public Relations	27,039
- Tripartite meeting on OSH conducted	-15 Radio talk shows on CBS FM, Radio Samba and Aakabozi FM and three (3)	221002 Workshops and Seminars	51,404
- District Planners, Architectural Engineers sensitized on OSH requirement	TV talk shows on OSH compliance conducted.	221005 Hire of Venue (chairs, projector, etc)	10,500
	-One Tripartite meeting on OSH Management conducted during the preparation of OSH Day.	221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	22,000
		227001 Travel inland	12,938
		227002 Travel abroad	129,444
		227004 Fuel, Lubricants and Oils	40,699

### Reasons for Variation in performance

<b>Total</b>	<b>296,274</b>
Wage Recurrent	0
Non Wage Recurrent	244,870
<i>AIA</i>	51,404

### Outputs Funded

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

<b>Item</b>	<b>Spent</b>
262101 Contributions to International Organisations (Current)	524,791

### Reasons for Variation in performance

<b>Total</b>	<b>524,791</b>
Wage Recurrent	0
Non Wage Recurrent	524,791
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,553,889</b>
Wage Recurrent	315,644
Non Wage Recurrent	848,676
<i>AIA</i>	1,389,569

### 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 4: 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
- 240 regular sessions conducted at the Court;	-201 regular sessions conducted at the Court.	<b>Item</b>	<b>Spent</b>
- 100 Mediation sessions conducted	-54 mediation sessions conducted	211102 Contract Staff Salaries	41,670
		211103 Allowances (Inc. Casuals, Temporary)	792,000
		221002 Workshops and Seminars	56,697
		221007 Books, Periodicals & Newspapers	6,593
		221011 Printing, Stationery, Photocopying and Binding	3,082
		222001 Telecommunications	8,000
		222002 Postage and Courier	3,067
		227001 Travel inland	221,668
		227004 Fuel, Lubricants and Oils	105,223
		228002 Maintenance - Vehicles	18,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,256,000</b>
Wage Recurrent	41,670
Non Wage Recurrent	1,214,330
AIA	0

### Output: 06 Training and Skills Development

- East African Magistrate and Judges Association (EAMJA) attended;	-Common Wealth Judges Association Conference attended in Australia.	<b>Item</b>	<b>Spent</b>
- Common Wealth Judges Association Conference attended	-Annual conference for public accountants attended.	227002 Travel abroad	290,000
- Annual conference for public accountants attended	-Economic Forum for Accountants attended.		
- Industrial Court Staff trained in Court Case Administration System Court Recording and Transcription (CRT )	-East African Magistrate and Judges Association attended in Mombasa		
- Registry staff trained in case management skills	-51 Labour officers trained on Court procedures.		

### Reasons for Variation in performance

<b>Total</b>	<b>290,000</b>
Wage Recurrent	0
Non Wage Recurrent	290,000
AIA	0

### Output: 08 Industrial Court Circuits

- 100 cases arbitrated at Regional out of station Circuits	-101 cases arbitrated at Regional out of station circuits at Gulu, Lira and Jinja.	<b>Item</b>	<b>Spent</b>
- 60 cases arbitrated at Regional out of station Circuits		227001 Travel inland	530,000
		227004 Fuel, Lubricants and Oils	113,000
	-Opened up two sub registries in Gulu and Lira.		

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A

<b>Total</b>	<b>643,000</b>
Wage Recurrent	0
Non Wage Recurrent	643,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,189,000</b>
Wage Recurrent	41,670
Non Wage Recurrent	2,147,330
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	-15 Officers paid salaries.	
- Employment Policy (2011) reviewed	-One (1) workshop for reviewing the regulations conducted.	211101 General Staff Salaries 52,869
- Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations finalized	-Labour Market Information (LMI) data collection tools for employers and training institutions developed.	221002 Workshops and Seminars 9,766
- Guidelines on Recruitment and Placement of Ugandan Migrant Workers Abroad, 2015 printed	-149 copies of External Employment Regulations printed and disseminated to stakeholders.	221011 Printing, Stationery, Photocopying and Binding 10,234
- Employment Diagnostic Analysis (EDA) report disseminated	-112 copies of External Employment Guidelines printed and disseminated to stakeholders.	
	-Three (3) Regulatory Frameworks on Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations 2005, Guidelines on Recruitment and Placement of Ugandan Migrant Workers Abroad and the Employment Policy of Uganda enforced.	
	-Employment Diagnostic Analysis report disseminated to staff of the Ministry.	
	-One (1) Consultative Meeting Held on the operationalization of the digital job-matching platform.	
	-Data collection on employment opportunities in the oil and gas sectors conducted.	
	-Guidelines for Internal Recruitment Companies developed.	

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>72,869</b>
Wage Recurrent	52,869
Non Wage Recurrent	20,000

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

## QUARTER 4: 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
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
- A total of four (4) follow up visit for Ugandan Migrant Workers Abroad conducted;	-106 External Recruitment companies inspected on safe labour migration, pre-licensing and spot checks.	<b>Item</b>	<b>Spent</b>
- Public Employment Function in the Central Region revitalized;	-28 Internal Recruitment Companies inspected on the safety procedures in place and pre-licensing.	221011 Printing, Stationery, Photocopying and Binding	4,508
- Pre-departure training companies inspected.	-One (1) follow-up visit to Jordan for Ugandan Migrant Workers conducted.	227001 Travel inland	11,954
	-24 Internal Recruitment Companies licensed for legal operation.	227002 Travel abroad	27,162
	-15 pre-departure training institutions inspected.	227004 Fuel, Lubricants and Oils	30,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>73,624</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,624
		AIA	0
<b>Output: 06 Training and Skills Development</b>			

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

## QUARTER 4: 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
<ul style="list-style-type: none"> <li>- 60 Internal recruitment companies trained on compliance</li> <li>- Labour Market Information System reactivated and operationalized</li> <li>- Labour Export Companies trained on the External Employment Management Information System (EEMIS)</li> <li>- Training provided to 30 District Labour Officers</li> <li>- Counselling and guidance strengthened</li> </ul>	<ul style="list-style-type: none"> <li>-Training of 30 Labour Officers conducted.</li> <li>-Job matching and canvassing in 4 district Local Governments of Jinja, Buikwe, Kayunga and Mukono conducted.</li> <li>-Labour statistics from NCHE, MGLSD, MoPS, FUE, UIA, MoIA, and Universities collected and compiled.</li> <li>-Stakeholder consultative meeting to develop a Labour Market Information Analysis System Framework held.</li> <li>-Identification, organization and monitoring of 24 internal recruitment companies.</li> <li>-Sensitization of Local Government Authorities on safe Labour Migration Procedures in six (6) LGs of Rwakhakla, Busia, Malaba, Kiboga, Kyankwanzi and Kayunga conducted.</li> <li>-Technical backstopping on counseling and Guidance in four (4) District Local Governments of Mbale, Jinja, Wakiso and Mukono, 2 universities of Kyambogo, Makerere, Nakawa Vocational Institute and Employers (FUE) conducted.</li> <li>-Stakeholder consultation meeting on counselling and guidance held.</li> <li>-Identification of Strategies for development of Counselling and Guidance undertaken.</li> <li>-Operating Procedures to promote internal employment in Local Governments of Mityana, Mpigi, Wakiso and Luwero undertaken.</li> <li>-148 labour export companies trained on External Employment Management Information System.</li> <li>-Career Counselling and Guidance to promote Internship for students and workplaces of Makerere University, Gulu University, Gulu Local Government, Wakiso Local Government and Luwero Local Government undertaken.</li> <li>-Participated in two (2) Career fairs and exhibitions Makerere University and Isbat University.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 44,470 38,814 41,315 34,000

### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>158,600</b>
Wage Recurrent	0
Non Wage Recurrent	158,600

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

## QUARTER 4: 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
			AIA 0

### Output: 07 Advocacy and Networking

		Item	Spent
- External and Internal Recruitment Companies published in Newspapers;	-External recruitment Companies published in the New Vision Newspaper.	221001 Advertising and Public Relations	1,962
- Radio talk shows conducted on safe migration.	-13 TV talk shows (UBC, Channel 44, NTV and NBS TV) and 17 Radio talk shows (Radio One, Aakabozi FM and CBS FM) on safe labour migration conducted.	221011 Printing, Stationery, Photocopying and Binding	2,162

### Reasons for Variation in performance

<b>Total</b>	<b>4,124</b>
Wage Recurrent	0
Non Wage Recurrent	4,124
AIA	0
<b>Total For SubProgramme</b>	<b>309,217</b>
Wage Recurrent	52,869
Non Wage Recurrent	256,348
AIA	0

### Development Projects

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

#### Outputs Provided

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

		Item	Spent
- Feasibility study for common user facilities conducted- 20000 copies of National Apprenticeship Framework printed	-Contract staff salaries paid.	211102 Contract Staff Salaries	172,378
- Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed	-Social Security contributions paid.	212101 Social Security Contributions	17,973
- Stakeholder consultation and engagement conducted	-Draft Manuals and Guidelines (hotel and hospitality and oil and gas) developed.	221011 Printing, Stationery, Photocopying and Binding	110,000
- Contract staff salaries paid	-A Media Campaign Strategy developed.		
	-Feasibility study for common user facilities Commenced.		
	-Validation workshop on the Apprenticeship Framework undertaken.- Consultation meeting on sectoral Roles, Needs/ Requirements for Roll-out plan of Quality apprenticeship Undertaken.		

### Reasons for Variation in performance

<b>Total</b>	<b>300,351</b>
GoU Development	300,351
External Financing	0
AIA	0

### Output: 06 Training and Skills Development

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

## QUARTER 4: 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
- 50 stakeholders trained in green jobs creation	-100 stakeholders trained in green jobs creation. -370 stakeholders (120 vulnerable women- Jua-kalis from greater Wakiso and Mukono, 100 representatives of youth leaders from Kawempe Division, 150 representatives of selected groups of vulnerable women from Rubaga Division) trained in Green Jobs programme activities, equipment selection and maintenance. -Needs assessment and identification of jua-kalis for Northern Uganda in the Local Governments of Gulu, Alebtong, Amudat, Amuru, Arua, Adjumani, Dokolo, Kabong, Kitgum, Moroto, Nakapiripiriti, Zombo, Nebbi, Yumbe undertaken. -Needs assessment, identification of the 180 Vulnerable women groups in Greater Metropolitan Kampala Area carried out. -55 youths from Uganda Green Incubation Project inducted on Uganda Public service standing orders and procedures.	<b>Item</b> 211102 Contract Staff Salaries 212201 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 194,234 15,603 364,000 120,000 100,000 100,000 80,000

### Reasons for Variation in performance

<b>Total</b>	<b>973,837</b>
GoU Development	973,837
External Financing	0
AIA	0

### Output: 07 Advocacy and Networking

- Contract staff paid salaries - 8 electronic and print media campaigns conducted	-Contract staff salaries paid. -Social Security contributions paid. -Apprenticeship workshop for oil and gas, hotels conducted. -Community sensitization for stakeholders on Songhai model conducted. -A Media Campaign Strategy developed. -One (1) documentary on Green Jobs and Songhai Model produced. -Apprenticeship workshop for oil and gas, hotels and tourism sectors conducted. -Six (6) electronic (NBS TV (3), UBC TV (2) and Capital FM) and two (2) print media (New Vision and Daily Monitor Newspaper) media campaigns conducted.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 100,000 30,000 30,000 199,964 24,800 8,000 4,800
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### Reasons for Variation in performance

<b>Total</b>	<b>397,564</b>
GoU Development	397,564

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

## QUARTER 4: 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
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	51,335
312101 Non-Residential Buildings	950,000
<b>Total</b>	<b>1,001,335</b>
GoU Development	1,001,335
External Financing	0
AIA	0

#### Reasons for Variation in performance

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- One double Cabin and a station wagon procured

Item	Spent
312201 Transport Equipment	236,000

#### Reasons for Variation in performance

<b>Total</b>	<b>236,000</b>
GoU Development	236,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

- 1000 startup business tool kits for Jua Kalis procured

-469 assorted specialized machinery and equipment for informal sector purchased benefiting 1,952 Jua-Kalis.

Item	Spent
312202 Machinery and Equipment	500,000

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

- One common user facility constructed in Kampala

Item	Spent
281502 Feasibility Studies for Capital Works	500,000

#### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0

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

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>3,909,087</b>
		GoU Development	3,909,087
		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

	Item	Spent
- Uganda National Chemical Profile developed	-Contract staff salary paid.	
- National CBRNE Emergency & Response Plan developed	-Social Security contributions paid.	251,001
- CBRNE Safety Information Management System developed	-Draft CBRNE Safety Policy developed.	15,772
- CBRNE Safety Policy finalized	-Four Regulatory Frameworks enforced during inspection of chemical related workplaces. They include: Occupational Safety and Health Act, Toxic Chemical Prohibition and Control Act, Toxic Chemical Prohibition and Control Regulation and Convention on Chemical Weapons.	55,667
- CBRNE Safety Bill formulated-Evaluation report of Strengthening Safety and Health at workplaces project implementation	221002 Workshops and Seminars	300,000
- Report on Administrative procedures for OSH management produced	225001 Consultancy Services- Short term	256,850
	227001 Travel inland	21,983
	227004 Fuel, Lubricants and Oils	
	-Data to enrich the Uganda National Chemical Profile compiled.	
	-Consultation on CBRNE Safety Information Management System conducted.-Terms of Reference for the Uganda National Chemical Profile developed.	
	-Terms of Reference for National CBRNE Emergency and Response Plan developed.	
	-Terms of Reference for CBRNE Safety Information Management System developed.-A Report on Administrative procedures for OSH management produced.	
	-Evaluation report of Strengthening Safety and Health at Workplaces project Implementation completed.	

#### Reasons for Variation in performance

- Evaluation report of Strengthening Safety and Health at Workplaces project implementation and Report on Administrative procedures for OSH management produced were concluded in Quarter one.
- Insufficient release of funds.

<b>Total</b>	<b>901,273</b>
GoU Development	901,273
External Financing	0
AIA	0

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

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

## QUARTER 4: 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
- 100 Chemical related industries inspected	-127 Chemical related industries inspected.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	15,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

-Increased compliance by stakeholders involved.

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Output: 06 Training and Skills Development

- 120 Technical Officers from different Ministries, Agencies and Local Governments trained on Chemical Prevention, Detection and Response	-60 Technical Officers from different Ministries, Agencies and Local Governments trained on Chemical Storage, Chemical Prevention, Detection and Response.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	94,295
		221002 Workshops and Seminars	13,200

### Reasons for Variation in performance

<b>Total</b>	<b>107,495</b>
GoU Development	107,495
External Financing	0
AIA	0

### Output: 07 Advocacy and Networking

- Sensitization and awareness campaign on Chemical Safety and Security created	-30 stakeholders (Employers, Employees and Labour Officers) from Hoima LG sensitized on Chemical Safety and Security. -Four (4) radio talk shows conducted Radio One, Voice of Africa, Namirembe FM and Radio Sapientia. -Two (2) media mentions on UBC TV and Bukedde TV undertaken. -Three (3) newspaper articles published in New Vision (2) and Daily Monitor (1) Newspapers. -One (1) feedback meeting with stakeholders on the inspection findings undertaken. -One (1) media brief undertaken.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	15,765
		221001 Advertising and Public Relations	38,917
		227001 Travel inland	9,483

### Reasons for Variation in performance

<b>Total</b>	<b>64,165</b>
GoU Development	64,165

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

## QUARTER 4: 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
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Two motor vehicles purchased

Item	Spent
312201 Transport Equipment	200,000

#### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

- Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased

-Four (4) Specialized machinery and equipment (Analytical, Clinical Laboratory, Radiation Monitor and Air Velocity) procured.

Item	Spent
312202 Machinery and Equipment	201,400

#### Reasons for Variation in performance

<b>Total</b>	<b>201,400</b>
GoU Development	201,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,574,333</b>
GoU Development	1,574,333
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

- 45 Officers paid salaries  
- National Action Plan for Implementation of CRPD and Persons with Disabilities Act disseminated  
- Disability Act 2018 finalized  
- Older Persons Act developed

-45 Officers paid salaries.  
-Persons with Disabilities Bill, 2018 developed and approved by Cabinet.  
-Older Persons Bill 2019 drafted by First Parliamentary Council.  
-Four (4) regional dissemination meetings conducted on the CRPD Action Plan.  
-Principles for the Older Persons Bill developed.  
-Principles for enactment of the Older Persons Bill 2019 approved by Cabinet.

Item	Spent
211101 General Staff Salaries	273,452
221002 Workshops and Seminars	6,774
227001 Travel inland	3,336
227004 Fuel, Lubricants and Oils	6,254

#### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>289,816</b>
		Wage Recurrent	273,452
		Non Wage Recurrent	16,364
		AIA	0

### Output: 02 Advocacy and Networking

		Item	Spent
- International Day for Older Persons Commemorated on 1st October, 2018	-International Day for Persons with Disabilities commemorated on 1st October 2018 in Sheema District.	221001 Advertising and Public Relations	2,780
- International Day for Persons with Disabilities Commemorated on 3rd December, 2018	-International Day for Persons with Disabilities commemorated on 3rd December, 2018 in Nakaseke District.	227001 Travel inland	11,970
- Quarterly Radio Talk shows on elderly and disability issues conducted	-Seven (7) radio talk shows on elderly and disability issues held.	227004 Fuel, Lubricants and Oils	5,250

### Reasons for Variation in performance

-Insufficient release of funds.

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	AIA	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- 16 LGs monitored on programmes for Older Persons and Persons with Disabilities	-110 staff mentored in 22 LGs during the monitoring of Programmes for Older Persons and Persons with Disabilities.	227001 Travel inland	6,796
- Support supervision conducted in 24 SAGE districts	-Support supervision conducted in 61 SAGE districts.	227004 Fuel, Lubricants and Oils	3,204
	-SAGE Management Information System (MIS) decentralization assessment carried out in the two (2) districts of Kyegegwa and Kyakeanzi.		

### Reasons for Variation in performance

-Insufficient release of funds.

-Monitoring of SAGE districts through support of DFID

	<b>Total</b>	<b>10,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	AIA	0

### Output: 04 Training and Skills Development

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

## QUARTER 4: 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
- 250 PWDS trained in the five institutions of Mpumudde, Ocoko, Lweza, Ruti, Kireka	-245 Persons with Disabilities trained in five Rehabilitation Centres of Mpumudde (70), Ocoko (48), Lweza (27), Ruti (50) and Kireka (50). -867 Lower Local Government staff (Sub County CDOs and Parish chiefs) trained during the Sub County Technical Training in the 10 SAGE districts of Adjumani, Alebtong, Otuke, Kumi, Dokolo, Kasese, Mubende, Sembabule, Moyo and Sheema. -34 District CDOs and Senior Community Development Officers trained during District Technical Training (DTT) in the SAGE Districts of Adjumani, Alebtong, Otuke, Kumi, Dokolo, Kasese, Mubende, Sembabule, Moyo and Sheema.	<b>Item</b> 221003 Staff Training 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,993 8,868

### Reasons for Variation in performance

-Additional output funded by DFID

<b>Total</b>	<b>15,861</b>
Wage Recurrent	0
Non Wage Recurrent	15,861
AIA	0

### Outputs Funded

#### Output: 51 Support to councils provided

- Shs1.362Bn disbursed to National Council for Disability as wage and non wage subvention to monitor activities of PWDs;	-Disbursed funds to the National Council for Disability as wage and non wage subvention.	<b>Item</b>	<b>Spent</b>
- Shs0.800Bn disbursed to National Council for Older Persons as wage and non wage subvention to monitor programmes of Older Persons	-Disbursed funds to the National Council for Older Persons as wage and non wage subvention.	264101 Contributions to Autonomous Institutions	1,242,107
		264102 Contributions to Autonomous Institutions (Wage Subventions)	649,750

### Reasons for Variation in performance

<b>Total</b>	<b>1,891,857</b>
Wage Recurrent	0
Non Wage Recurrent	1,891,857
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 4: 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	-Six (6) Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde, Jinja Home for the Elderly and Ruti) maintained. -Food and Nonfood items procured for the 5 Vocational Rehabilitation Centres of Kireka, Ocoko, Lweza, Mpumudde and Ruti. -Renovation works phase 1 at Kireka Rehabilitation centre completed. -Draft Operational Guidelines for Rehabilitation Centres developed.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 135,596

### Reasons for Variation in performance

<b>Total</b>	<b>135,596</b>
Wage Recurrent	0
Non Wage Recurrent	135,596
<i>AIA</i>	0

### Output: 54 Sector Institutions and Implementing Partners Supported

- Funds transferred to ESP Secretariat for SAGE beneficiaries - SAGE beneficiaries verified in LGs	-42,586 SAGE beneficiaries verified in 35 Local Governments. -SAGE beneficiaries verified in five (5) Local Governments of Omoro, Sembabule, Dokolo, Kasese and Kumi. -Funds transferred to ESP Secretariat for SAGE Beneficiaries. -169,342 senior citizens benefited from the Social Assistance Grant for Empowerment Programme.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 31,586,478
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### Reasons for Variation in performance

Additional support from DFID.

<b>Total</b>	<b>31,586,478</b>
Wage Recurrent	0
Non Wage Recurrent	31,586,478
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>33,949,608</b>
Wage Recurrent	273,452
Non Wage Recurrent	33,676,156
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 05 Youth and Children Affairs

#### Outputs Provided

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

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

## QUARTER 4: 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
- Salaries for 56 general staff (both department and children and youth institutions) paid - Policy on National Youth Service scheme developed	-Salaries for 56 general staff (both department and children and youth institutions) paid. -Diversion Guidelines finalized and submitted to Uganda Police Force for sign off. -Draft Principles for Bill on National Youth of Service in Uganda approved by Top Management. -Orphans and other Vulnerable Policy reviewed into the National Child Policy. -Case Management Tool Kit developed. -National Integrated Early Childhood Development Communication and Advocacy Strategy and Implementation Plan validated. -National Integrated Early Childhood Development Policy disseminated in two (2) District Local Governments of Moyo and Kyegegwa. -The National Integrated Early Childhood Development Service Delivery Mapping Tool developed and pre-tested in Wakiso District.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 404,043 19,934 6,420 3,646

### Reasons for Variation in performance

- The review of Orphans and other Vulnerable Policy into the National Child Policy conducted with support from UNICEF.
- Development of the Case Management Tool Kit through support of UNICEF.

<b>Total</b>	<b>434,043</b>
Wage Recurrent	404,043
Non Wage Recurrent	30,000
<i>AIA</i>	0

### Output: 02 Advocacy and Networking

- International Youth Day commemorated on 12 August 2018; - International Day of the Girl Child commemorated on 12 October 2018; - Day of the African Child commemorated on 16th June 2019	-International Youth Day commemorated on 12th August 2018 under the theme: "Safe Spaces for Youth" at Kampiringisa National Rehabilitation Centre, Mpigi district. 5,500 people were mobilized to commemorate the Day. -Day of the African Child commemorated on 16th June 2019 under the theme: "Humanitarian Action in Africa Children's Right first" in Omoro district. 2,000 people were mobilized to commemorate the Day. -International Day of the Girl Child celebrated on 12 October 2018 under the theme: "With her: a skilled Girl force" in Jinja District.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,190 500 4,240 3,070
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### Reasons for Variation in performance

- Day of the African Child and International Day of the Girl commemorated with support from UNICEF and other Partners

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0

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

## QUARTER 4: 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	10,000
		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	-186 staff mentored during the monitoring and technical backstopping to improve quality of service delivery to children and youth and implementation of Sexual Reproductive Health and Rights activities for youth and Child Marriage in 62 Local Governments.	211103 Allowances (Inc. Casuals, Temporary)	54,466
- Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre	-Three (3) National quarterly Coordination meeting for adolescent and youth partners organized.	212101 Social Security Contributions	3,948
	-55 youth enterprises from 11 districts under Youth Venture Capital Fund (YVCF) monitored: Kayunga, Kampala, Arua, Koboko, Nebbi, Kumi, Pallisa, Kapchorwa, Hoima, Masindi and Kyenjojo.	227001 Travel inland	19,961
	-Assessment of responsiveness of Social Protection Interventions in HIV/AIDS response undertaken.	227004 Fuel, Lubricants and Oils	15,000
	-12 children and youth institutions of Arua Remand Home, Gulu Remand Home, Kabalye Youth Skills Centre, Ihungu, Remand Home Mbale Remand Home, Kobulin Youth Skills Centre, Naguru Reception Centre, Naguru Remand Home, Kampiringisa National Rehabilitation Centre, Fort Portal Remand Home, Mobuku Youth Skills Centre and Kabale Remand Home monitored and provided technical backstopping.	228002 Maintenance - Vehicles	4,299

### Reasons for Variation in performance

- Insufficient release of funds.
- National Coordination meeting for adolescent and youth partners conducted with support from UNFPA.
- Assessment undertaken with support from UNICEF.
- Additional outputs through UNICEF support.

<b>Total</b>	<b>97,674</b>
Wage Recurrent	0
Non Wage Recurrent	97,674
AIA	0

### Output: 04 Training and Skills Development

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

## QUARTER 4: 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
- 600 youth provided with non formal vocational skills training and start up tool kits at 2 regional youth skills centres (Kobulin and Ntawo)	-540 youth provided with non-formal skills training and start up tool kits at two (2) regional youth skills centres (Kobulin and Ntawo). -105 District Officials trained on the implementation of Integrated Early Childhood Development programmes. -30 staff from seven (7) IECD Implementing Partners (PLAN, Save the Children, AVSI, Right to Play, Uganda Muslim Supreme Council, Uganda Episcopal Conference, Church of Uganda) trained on strengthening coordination and improving service delivery in Local Governments.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 282103 Scholarships and related costs	<b>Spent</b> 28,558 2,070 300,000

### Reasons for Variation in performance

- The training at Kobulin Youth Skills Centre and Ntawo Youth Skills Centres with support from Institute of International Cooperation and Development (C & D).
- Additional outputs through UNICEF support.

<b>Total</b>	<b>330,628</b>
Wage Recurrent	0
Non Wage Recurrent	330,628
<b>AIA</b>	<b>0</b>

### 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	-55 youth groups supported with start-up tool-kits.	<b>Item</b>	<b>Spent</b>
- 750 youth empowered with skills	-Rights of 5,388 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protected through provision of psycho-social support services.	211103 Allowances (Inc. Casuals, Temporary)	45,851
- 120 children in conflict with the law provided rehabilitative and life skills for self reliance	-Paid tuition fees for 43 children in formal education (Primary, secondary and Tertiary Institutions.	212101 Social Security Contributions	3,056
	-1,262 youth provided with Entrepreneurship skills and Sexual and Reproductive Health.	221001 Advertising and Public Relations	6,797
	-Two (2) mini-buses for Naguru Remand Home and Kabale Remand Home purchased.	221002 Workshops and Seminars	2,400
		221009 Welfare and Entertainment	43,580
		227001 Travel inland	28,383
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	4,720
	-43 children ( 8 boys, 35 girls) provided with different skills as part of rehabilitation at Kampiringisa; mechanics 21 boys, catering 7 (2 girls, 5 boys), tailoring 9 (6 girls, 3 boys) and carpentry 6 boys.	282103 Scholarships and related costs	12,035

### Reasons for Variation in performance

- The tool-kits are provided upon completion of training undertaken at Ntawo and Koblin.
- Purchase of mini-buses through support from JLOS

<b>Total</b>	<b>160,821</b>
Wage Recurrent	0

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

## QUARTER 4: 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	160,821
		AIA	0

### Outputs Funded

#### Output: 51 Support to councils provided

		Item	Spent
- 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 Youth Council to participate in development programs.	264101 Contributions to Autonomous Institutions	1,756,539
- 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 Children Authority to advocate for the rights of children.	264102 Contributions to Autonomous Institutions (Wage Subventions)	855,567

#### Reasons for Variation in performance

<b>Total</b>	<b>2,612,106</b>
Wage Recurrent	0
Non Wage Recurrent	2,612,106
AIA	0

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

		Item	Spent
- 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	-5,388 children in nine (9) Ministry Institutions of Arua Remand Home, Gulu Remand Home, Ihungu Remand Home, Mbale Remand Home, Naguru Reception Centre, Naguru Remand Home, Kampiringisa National Rehabilitation Centre, Fort Portal Remand Home and Kabale Remand Home provided welfare services.	263106 Other Current grants (Current)	2,258,168

-856 youth provided with food and non-food items during training at the skills training centres at Kobulin and Ntawo.  
 -Renovation of Mbale and Fort Portal Remand Homes on-going.  
 -Phase 1 construction of Moroto Remand Home on-going.  
 -Phase 2 Kabale Remand Home in final stage of completion.

#### Reasons for Variation in performance

- Some children were diverted from the Justice system.
- Construction of Remand Homes support from JLOS.

<b>Total</b>	<b>2,258,168</b>
Wage Recurrent	0
Non Wage Recurrent	2,258,168
AIA	0

#### Output: 53 Support to Street Children

		Item	Spent
- 500 children from the streets rehabilitated and resettled	-183 children from the streets rehabilitated and resettled.	263106 Other Current grants (Current)	120,550

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

-Insufficient release of funds.

<b>Total</b>	<b>120,550</b>
Wage Recurrent	0
Non Wage Recurrent	120,550
<i>AIA</i>	0

### Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
- Community system for early childhood development strengthened	263106 Other Current grants (Current)	240,400
- 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 Early Childhood Development developed.		
-Community system for early childhood development strengthened.		
-Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116. 39,322 calls were received at the call center. 710 of those calls were abuse cases, 255 sought counseling services, 2535 calls were categorized as information/ inquiry while the highest number 35,882 were categorized as others.		
-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.		
-37 Children and Babies' homes from 23 districts inspected on the minimum requirement for approval.		

### Reasons for Variation in performance

-With support from UNICEF.  
-With support from UNICEF.

<b>Total</b>	<b>240,400</b>
Wage Recurrent	0
Non Wage Recurrent	240,400
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>6,564,083</b>
Wage Recurrent	404,043
Non Wage Recurrent	6,160,040
<i>AIA</i>	0

### Recurrent Programmes

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

	Item	Spent
- Social Development Sector Strategic Plan for HIV/AIDS reviewed	211101 General Staff Salaries	139,969
- National Equal Opportunities Policy finalised, printed and disseminated;	221002 Workshops and Seminars	4,586
- Principles for the Social Impact Assessment and Accountability Bill developed.	221009 Welfare and Entertainment	8,735
- Equity and Promotion Strategy reviewed to support Gender& Equity Budgeting Certification by EOC	221011 Printing, Stationery, Photocopying and Binding	3,315
- Final Draft National Action Plan for the National Equal Opportunities Policy developed.	227004 Fuel, Lubricants and Oils	19,433
-Draft Social Impact Assessment and Accountability Bill, 2018 developed.		
-Draft National Guidelines on Equitable Inclusion for Natural Resources Dependent and Surrounding Communities developed.		
-National Equal Opportunities Policy reviewed.		
-National Action Plan on Business and Human Rights developed		
-A National Evaluation of the Equity Promotion Strategy conducted.		

#### Reasons for Variation in performance

-Insufficient release of funds.  
 -Draft National Action Plan on Business and Human Rights was developed with support from UN Office of the High Commissioner for Human Rights (OHCHR) and the Initiative for Social and Economic Rights (ISER).

<b>Total</b>	<b>176,039</b>
Wage Recurrent	139,969
Non Wage Recurrent	36,070
AIA	0

#### Output: 02 Advocacy and Networking

	Item	Spent
- Stakeholders review meetings conducted for Equity and Social inclusion implementators	221002 Workshops and Seminars	2,296
- Economic Social and Cultural Rights Convention recommendations disseminated	227001 Travel inland	2,224
- Local Government Staff mentored on mainstreaming Equity issues in Development plans, budgets and work Plans during the visits.		
- 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.

<b>Total</b>	<b>4,520</b>
Wage Recurrent	0
Non Wage Recurrent	4,520
AIA	0

#### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Social Equity and Rights Inspections conducted in the Local Governments of Namiadwa, Manafwa, Butebo, Pallisa,	-240 staff mentored in 24 Local Governments during the Social Inclusion and Equity Inspections.-172 Local Governments assessed on gender and equity compliance. -17 MDAs assessed on gender and equity compliance. -Participated in the commemoration of the International Day of African Child in Omoro district.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,566 3,434

### Reasons for Variation in performance

- Partnered with the Equal Opportunities Commission to assess 172 LG BFPs for gender and equity compliance.
- Partnered with the Equal Opportunities Commission.

<b>Total</b>	<b>17,000</b>
Wage Recurrent	0
Non Wage Recurrent	17,000
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);	-12 Local Governments trained on Gender and Equity Budgeting. The LGs are Adjuman, Arua, Yumbe, Kwanja, Koboko, Kyankwazi, Kiboga, Masindi, Buliisa, Kiryandongo, Luwero and Nakasongola.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,748 5,252
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### Reasons for Variation in performance

<b>Total</b>	<b>26,000</b>
Wage Recurrent	0
Non Wage Recurrent	26,000
AIA	0
<b>Total For SubProgramme</b>	<b>223,559</b>
Wage Recurrent	139,969
Non Wage Recurrent	83,590
AIA	0

### Development Projects

#### Project: 1366 Youth Livelihood Programme (YLP)

#### Outputs Provided

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

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

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

## QUARTER 4: 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
		External Financing	0
		AIA	0
<b>Output: 02 Advocacy and Networking</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 04 Training and Skills Development</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 54 Sector Institutions and Implementing Partners Supported</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			

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

## QUARTER 4: 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Item	Spent
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters, Planning and Policy

#### Outputs Provided

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

	Item	Spent
- Salaries paid to Officers	-Salaries paid to Officers.	
- Budget Framework Paper (BFP) for FY2019/20 prepared and submitted to MoFPED	-Budget Framework Paper (BFP) including Preliminary Estimates of Revenue and Expenditure for Recurrent and Development for FY2019/20 prepared and submitted to MoFPED.	211101 General Staff Salaries 2,235,851
- Ministerial Policy Statement (MPS) for FY2019/20 prepared and submitted to MoPED and OPM;	-Ministerial Policy Statement for FY2019/20 prepared and submitted to MoFPED and Parliament.	221007 Books, Periodicals & Newspapers 14,400
- One (1) Joint Sector Review Meeting held;	-One (1) Joint Sector Review Meeting held.	227004 Fuel, Lubricants and Oils 20,632
- Two (2) SDS Steering Committee meeting held;	-Three (3) Social Development Sector Working Group Meeting FY2018/19 held;	228001 Maintenance - Civil 7,200
- Four (4) SDS Sector Working Group Meeting FY2018/19 held;	-Financial Year Statement FY2017/18 prepared and submitted to MoFPED.	
- Financial Year Statement FY2017/18 prepared and submitted to MoFPED;	-Annual Audit Work plan for FY2018/19 developed.	
- Annual Audit Work plan for FY2018/19 developed;	-Human Resource services to Departments provided.	
- Human Resource services to Departments provided;	-Planning and Financial Management services provided.	
- Planning and Financial Management services provided;		

#### Reasons for Variation in performance

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

## QUARTER 4: 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
		<b>Total</b>	<b>2,278,083</b>
		Wage Recurrent	2,235,851
		Non Wage Recurrent	42,232
		<i>AIA</i>	0

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

		Item	Spent
-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	-Welfare, Transport and Lunch - Allowances for entitled staff and others paid.	211103 Allowances (Inc. Casuals, Temporary)	68,000
-Payments for Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions settled.	221016 IFMS Recurrent costs	120,058
		221020 IPPS Recurrent Costs	100,458
-Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat- Plot 9 Laurdel road).	-Fleet serviced and maintained. -Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat-Plot 9 Laurdel road).	222001 Telecommunications	120,000
		222002 Postage and Courier	6,000
		223003 Rent – (Produced Assets) to private entities	3,232,000
		223004 Guard and Security services	70,682
		223005 Electricity	220,000
		223006 Water	120,000
		224004 Cleaning and Sanitation	126,102
		227001 Travel inland	332,611
		227002 Travel abroad	627,276
		227004 Fuel, Lubricants and Oils	400,000
		228002 Maintenance - Vehicles	400,000

### Reasons for Variation in performance

	<b>Total</b>	<b>5,943,187</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,943,187
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
- Pension and Gratuity paid to 468 beneficiaries	-Pension and Gratuity paid to 471 beneficiaries.	212102 Pension for General Civil Service	3,205,153
		213004 Gratuity Expenses	363,191

### Reasons for Variation in performance

	<b>Total</b>	<b>3,568,344</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,568,344
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>11,789,614</b>
	Wage Recurrent	2,235,851
	Non Wage Recurrent	9,553,763

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

## QUARTER 4: 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

### 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

		Item	Spent
- Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed	-Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed.	211101 General Staff Salaries	41,734
- Preparation of budget estimates for Directorates supervised;	-Preparation of budget estimates for Directorates supervised.	221009 Welfare and Entertainment	4,000
- Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled;	-Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled.	227001 Travel inland	11,059
- Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled	-Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled.	227004 Fuel, Lubricants and Oils	12,000
-Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted	-Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	228002 Maintenance - Vehicles	8,791

#### Reasons for Variation in performance

<b>Total</b>	<b>77,584</b>
Wage Recurrent	41,734
Non Wage Recurrent	35,850
AIA	0
<b>Total For SubProgramme</b>	<b>77,584</b>
Wage Recurrent	41,734
Non Wage Recurrent	35,850
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

#### Outputs Provided

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Four (4) quarterly Internal Audit report for FY 2018/19 produced; -One Annual (FY 2018/19) internal audit report produced; and -Six (6) Management and Inspection reports for FY2018/19 produced.	-Quarter four (4) and Consolidated Internal Audit Report for FY2017/18 produced. -Three (3) Quarterly Internal Audit Report for FY 2018/19 produced. -One Annual (FY 2018/19) Internal Audit Plan produced. -Seven (7) management and inspection reports for UWEP, SAGE, YLP, CHESASE, PROGREL, Strengthening MGLSD and Fort-Portal Remand Home.	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 26,997 31,938 8,062

### Reasons for Variation in performance

<b>Total</b>	<b>66,997</b>
Wage Recurrent	26,997
Non Wage Recurrent	40,000
AIA	0
<b>Total For SubProgramme</b>	<b>66,997</b>
Wage Recurrent	26,997
Non Wage Recurrent	40,000
AIA	0

### Development Projects

#### Project: 0345 Strengthening MSLGD

##### Outputs Provided

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

-Ministerial Policy Statement (MPS) for FY2019/20 printed and disseminated to all the stakeholders- Contract Staff paid salaries; - Quarter 4 Progress Report for FY 2017/18 finalized and printed - Annual and Semi-Annual Performance report for FY 2017/18 and FY2018/19 respectively finalized and printed	-Contract Staff paid salaries. -NSSF Contributions paid. -Ministerial Policy Statement (MPS) for FY 2019/20 printed and disseminated to all the stakeholders. -Quarterly Progress Performance Report for FY 2018/19 finalized and printed. -Annual Performance report for FY2017/18 finalized and printed. -Ministry Semi-Annual Performance Report for FY 2018/19 finalized and printed.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 165,727 75,763 10,000 155,667 86,305 81,905
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### Reasons for Variation in performance

<b>Total</b>	<b>575,367</b>
GoU Development	575,367
External Financing	0
AIA	0

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.	-Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and reviewed.	<b>Item</b>	<b>Spent</b>
-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	211103 Allowances (Inc. Casuals, Temporary)	579,440
-2000 copies of SDS implementation guidelines disseminated.	-2000 copies of SDS implementation guidelines disseminated.	221002 Workshops and Seminars	520,000
		221009 Welfare and Entertainment	155,667
		222003 Information and communications technology (ICT)	100,000
		227001 Travel inland	141,340
		227004 Fuel, Lubricants and Oils	196,648

### Reasons for Variation in performance

<b>Total</b>	<b>1,693,095</b>
GoU Development	1,693,095
External Financing	0
AIA	0

### Output: 03 Ministerial and Top Management Services Provided

- 12 Senior Management meetings held;	-12 Senior Management meetings held.	<b>Item</b>	<b>Spent</b>
- 12 Top Management meetings held;	-12 Top Management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	190,000
- 48 Senior Management Coordination Meetings held;	-49 Senior Management Coordination meetings held.	221009 Welfare and Entertainment	316,560
- Four (4) Finance Committee meeting and 46 Ministry Health Run Meetings held.	-Four (4) Finance Committee meetings held.	227004 Fuel, Lubricants and Oils	70,000
	-51 Ministry Health Run Meetings held		

### Reasons for Variation in performance

<b>Total</b>	<b>576,560</b>
GoU Development	576,560
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

-100 staff trained	-Contract staff paid salaries.	<b>Item</b>	<b>Spent</b>
- Contract staff paid salaries	-36 staff trained.	211102 Contract Staff Salaries	20,622
		212101 Social Security Contributions	1,923
		221003 Staff Training	154,000

### Reasons for Variation in performance

<b>Total</b>	<b>176,545</b>
GoU Development	176,545
External Financing	0
AIA	0

### Outputs Funded

### Output: 53 Sector Institutions and Implementing Partners Supported

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263106 Other Current grants (Current)	700,000

### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

- Three (3) Ministry Institutions renovated and rehabilitated	-Construction works in three (3) Ministry Institutions of Fort-Portal Remand Home, Jinja Rehabilitation Centre and Mbale Remand Home on-going.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	2,018,085

### Reasons for Variation in performance

<b>Total</b>	<b>2,018,085</b>
GoU Development	2,018,085
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 1 (one) Station Wagon for Asst. Commissioner, Planning;	-Three (3) motor vehicles (one (1) Station Wagon, one (1) pickup and one Van) purchased.	<b>Item</b>	<b>Spent</b>
- One (1) pickup for Industrial Court; and		312201 Transport Equipment	936,000
- One Van for National Cultural Centre			

### Reasons for Variation in performance

<b>Total</b>	<b>936,000</b>
GoU Development	936,000
External Financing	0
AIA	0

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

-Court case Administration system (recording machine and 3 computers) purchased	-Five Laptops and three computers purchased.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

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

## QUARTER 4: 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
-Furniture and archive fixtures for the mediation room purchased	-Assorted furniture (chairs, desks, book shelves) procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 305,551

### Reasons for Variation in performance

	<b>Total</b>	<b>305,551</b>
GoU Development		305,551
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>7,031,202</b>
GoU Development		7,031,202
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>110,409,300</b>
Wage Recurrent		4,032,968
Non Wage Recurrent		59,247,606
GoU Development		45,739,157
External Financing		0
AIA		1,389,569

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

## QUARTER 4: 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
-11 Officers paid salaries.-ICOLEW Guidelines finalized.	-11 Officers paid salaries.	211101 General Staff Salaries	36,235
-Paternal and Maternal protection guidelines disseminated.	-Integrated Community Learning for Wealth Creation implementation Financial Clearance finalized.	221002 Workshops and Seminars	6,809
	-Integrated Community Learning for Wealth Creation Monitoring and Evaluation Framework finalized.	221011 Printing, Stationery, Photocopying and Binding	12,156
	-Integrated Community Learning for Wealth Creation Guidelines finalized.	227001 Travel inland	29,982
		227004 Fuel, Lubricants and Oils	5,124

#### Reasons for Variation in performance

-Non-release of funds by the Development Partner to disseminate Paternal and Maternal protection Guidelines.

<b>Total</b>	<b>90,306</b>
Wage Recurrent	36,235
Non Wage Recurrent	54,072
<i>AIA</i>	0

#### Output: 02 Advocacy and Networking

-Radio talk shows on importance of literacy to development held.		Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	763
		221009 Welfare and Entertainment	150
		221011 Printing, Stationery, Photocopying and Binding	763
		227001 Travel inland	7,226
		227004 Fuel, Lubricants and Oils	648

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>9,549</b>
Wage Recurrent	0
Non Wage Recurrent	9,549
<i>AIA</i>	0

#### Output: 04 Training, Skills Development and Training Materials

-	-Technical backstopping on Livelihood Skills Training/ Business Skills Training in the three (3) districts of Iganga, Mpigi and Namayingo conducted.	Item	Spent
	-Functional Adult Learners enrolled in learning operational centres.	221002 Workshops and Seminars	4,121
	-Community Empowerment Groups formed and participants enrolled.	221011 Printing, Stationery, Photocopying and Binding	3,025
		227001 Travel inland	7,062

#### Reasons for Variation in performance

-ICOLEW training conducted with support from DVV International.

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>14,208</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,208
		<b>AIA</b>	<b>0</b>

### Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
-Monitoring, Technical Support Supervision and backstopping services provided to 15 District Local Governments.	-96 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services provided to 12 District Local Governments of Masaka, Bukomansimbi, Kalungu, Mukono, Buikwe, Kayunga Mubende, Mityana, Kassanda, Jinja, Luuka and Mayuge.	227001 Travel inland	15,002
-Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga& Nwoya.	-76 staff mentored while providing Monitoring, Technical Support Supervision and backstopping services in four (4) ICOLEW pilot Local Governments of Mpigi, Namayingo, Iganga and Nwoya.	227004 Fuel, Lubricants and Oils	6,388
	-Strategic reflection and planning workshop on Integrated Community Learning for Wealth Creation conducted in Jinja.	228002 Maintenance - Vehicles	1,338

### Reasons for Variation in performance

-Additional output conducted with support from DVV International.

	<b>Total</b>	<b>22,728</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,728
	<b>AIA</b>	<b>0</b>

### Outputs Funded

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

		Item	Spent
-- Shs0.23275Bn disbursed to National Library of Uganda as wage and non wage subventions to monitor 32 Public Libraries across the country.	-National Library of Uganda supported with wage and non-wage subventions to monitor 32 Public Libraries across the country.	264101 Contributions to Autonomous Institutions	80,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

### Reasons for Variation in performance

	<b>Total</b>	<b>215,333</b>
	Wage Recurrent	0
	Non Wage Recurrent	215,333
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>352,123</b>
	Wage Recurrent	36,235
	Non Wage Recurrent	315,889
	<b>AIA</b>	<b>0</b>

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

## QUARTER 4: 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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### Recurrent Programmes

#### Subprogram: 14 Culture and Family Affairs

#### Outputs Provided

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

		Item	Spent
(i) 16 Officers paid salaries	-16 Officers paid salaries.	211101 General Staff Salaries	20,060
(ii) Communication Strategy on positive Norms and Values among the young people disseminated	-800 copies of the Communication Strategy on positive Norms and Values among the young people printed and disseminated. -500 copies of Parenting Guidelines printed and disseminated.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment	918 13,286 2,915

#### Reasons for Variation in performance

<b>Total</b>	<b>37,180</b>
Wage Recurrent	20,060
Non Wage Recurrent	17,119
AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
(i) National Day of the Family commemorated on 15th May, 2019	-National Day of the Family commemorated on 15th May, 2019 in Bududa District Local Government.	221002 Workshops and Seminars	1,490
(ii) World Culture Day commemorated on 21st May, 2019;	-World Culture Day commemorated on 21st May, 2019 at Uganda National Theatre. -400 brochures printed in commemoration of National Day of the Family and World Culture Day. -Four (4) pull-up banners developed in commemoration of National Day of the Family and World Culture Day.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,295 2,219 3,828 2,397

#### Reasons for Variation in performance

<b>Total</b>	<b>12,229</b>
Wage Recurrent	0
Non Wage Recurrent	12,229
AIA	0

#### Output: 04 Training, Skills Development and Training Materials

		Item	Spent
(i) A TOT on Psychosocial services to five (5) Local Governments conducted	-Psycho-social services provided to five (5) local governments of Manafwa, Bulambuli, Namisindwa, Bududa and Sironko.	221001 Advertising and Public Relations	1,668
(ii) Family life education in two (2) Universities conducted		221002 Workshops and Seminars	2,716
		227001 Travel inland	2,434
		227004 Fuel, Lubricants and Oils	3,689

#### Reasons for Variation in performance

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

## QUARTER 4: 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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-The provision of Psycho-social services was with support from OPM.  
-Insufficient release of funds.

<b>Total</b>	<b>10,507</b>
Wage Recurrent	0
Non Wage Recurrent	10,507
<b>AIA</b>	<b>0</b>

### Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
(i) Three(3) LGs: Kyotera, Gomba and Rakai monitored on the Culture and Family Functions	-125 staff mentored during the monitoring visits on the Cultural and Family Functions in five (5) Local Governments of Rakai, Bundibugyo, Gomba, Budaka and Sebei.	227001 Travel inland	2,880

#### Reasons for Variation in performance

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

#### Outputs Funded

### Output: 51 Support to Traditional Leaders provided

		Item	Spent
- 14 Cultural/Traditional Leaders supported	-14 Cultural/ Traditional Leaders of Emorimor Papa Iteso; Omukamawa Bunyoro-Kitara; Omusinga bwa Rwenzururu; Omukama waTooro; Kamuswaga wa Kooki; Lawi Rwodi me Acholi; Kwar Adhola; Won Nyaci me Lango; Inzu ya Masaba; RwothUbimu me Alur; Ikumbania bwa Bugwere; Isebant Kyabazingawa Busoga; Omukama wa Buruuli; and Obudyingiya wa Bwamba supported.	264103 Grants to Cultural Institutions/ Leaders	210,000

#### Reasons for Variation in performance

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

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

		Item	Spent
Shs0.236025Bn disbursed quarterly to support to the Promotion of Culture and family provided	-Funds disbursed to Uganda National Cultural Centre to support the Promotion of Culture and family.	264102 Contributions to Autonomous Institutions (Wage Subventions)	236,250

#### Reasons for Variation in performance

<b>Total</b>	<b>236,250</b>
Wage Recurrent	0
Non Wage Recurrent	236,250

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>250,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	250,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>759,046</b>
	Wage Recurrent	20,060
	Non Wage Recurrent	738,985
	AIA	0

### Program: 02 Gender, Equality and Women's Empowerment

#### Recurrent Programmes

### Subprogram: 11 Gender and Women Affairs

#### Outputs Provided

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

- 12 Officers paid salaries,	- 12 Officers paid salaries.	Item	Spent
- Uganda Gender Policy 3 printed and disseminated,	-Mapping study to establish the number of women owned enterprises, youth and PWDs undertaken.	211101 General Staff Salaries	50,048
- Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed,	-National Policy on Elimination of GBV in Uganda, 2016 disseminated.	221002 Workshops and Seminars	4,879
- National Policy on Elimination of GBV in Uganda, 2016 disseminated,-		221009 Welfare and Entertainment	1,367
Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement developed.		221011 Printing, Stationery, Photocopying and Binding	5,228
		227004 Fuel, Lubricants and Oils	4,750

#### Reasons for Variation in performance

- Mapping study to enrich the Guidelines on Affirmative Action for Women, Youth and PWDs in Public Procurement undertaken.
- Uganda Gender Policy 3 awaits approval of Top Management.

	<b>Total</b>	<b>66,271</b>
	Wage Recurrent	50,048
	Non Wage Recurrent	16,223
	AIA	0

### Output: 02 Advocacy and Networking

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,967
		221002 Workshops and Seminars	457
		221009 Welfare and Entertainment	12,521
		221011 Printing, Stationery, Photocopying and Binding	6,604
		227001 Travel inland	862
		227004 Fuel, Lubricants and Oils	8,750

### Reasons for Variation in performance

	<b>Total</b>	<b>34,160</b>
	Wage Recurrent	0
	Non Wage Recurrent	34,160
	AIA	0

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

-Coordination of stakeholders for Gender mainstreaming conducted	-Support supervision and monitoring services on Gender mainstreaming provided to five (5) Local Governments of Luuka, Iganga, Mayuge, Ntungamo, Rubirizi.	<b>Item</b>	<b>Spent</b>
-Support supervision and monitoring services provided to six (6) Local Government on Gender mainstreaming.		221002 Workshops and Seminars	514
		221009 Welfare and Entertainment	2,461
		221011 Printing, Stationery, Photocopying and Binding	1,220
		227001 Travel inland	13,694
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

	<b>Total</b>	<b>22,889</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,889
	AIA	0

### Outputs Funded

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

-Disbursed wage and non-wage subvention to National Women Council to monitor women activities	-Disbursed wage and non-wage subvention to National Women Council to monitor women activities	<b>Item</b>	<b>Spent</b>
-Disbursed subventions to REACH to implement activities for the prevention of FGM	-Disbursed subventions to REACH to implement activities for the prevention of FGM	264101 Contributions to Autonomous Institutions	190,062
		264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250

### Reasons for Variation in performance

	<b>Total</b>	<b>261,312</b>
	Wage Recurrent	0
	Non Wage Recurrent	261,312
	AIA	0
	<b>Total For SubProgramme</b>	<b>384,633</b>

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

## QUARTER 4: 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	50,048
		Non Wage Recurrent	334,584
		AIA	0

### Development Projects

#### Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

#### Outputs Provided

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

		Item	Spent
(iv)Programme Steering Committee meetings held	-Training of 346 Trainers from 125 Local Governments undertaken.	211102 Contract Staff Salaries	180,375
(v)Field Verification & Review of Women Enterprises conducted	-Verification of Women groups conducted in 20 LGs of Ngora, Katakwi, Serere, Soroti, Soroti MC, Amuria, Apac MC, Pader DLG, Kitgum MC, Gulu DLG, Kiryandongo DLG, Kisoro, Kabale, Ntungamo, Mbarara, Jinja, Bugiri MC, Busia MC, Sironko and Bulambuli.	212101 Social Security Contributions	18,288
(vi) Management Performance Monitoring Visits conducted		221001 Advertising and Public Relations	10,702
(vii) All UWEP documentation disseminated		221002 Workshops and Seminars	16,734
(i)Contract Staff Salaries paid		221007 Books, Periodicals & Newspapers	2,179
(ii)Social security Contributions paid		221009 Welfare and Entertainment	29,779
(iii)Advertisement & Public relations undertaken		221011 Printing, Stationery, Photocopying and Binding	48,996
		227001 Travel inland	134,230
		227004 Fuel, Lubricants and Oils	67,202
		228002 Maintenance - Vehicles	25,000
	-Performance monitoring of UWEP groups carried out in 11 LGs of Nwoya, Omoro, Dokolo, Agago, Otuke, Kasese, Kasese MC, Kabarole, Kyenjonjo, Kyegegwa and Kamwenge.		
	-Contract salaries paid for 27 technical staff and 10 drivers.		
	-Social security contribution paid for 27 technical staff and 10 drivers.		
	-One (1) Supplementary ran to commemorate International Labour day in NRM manifesto Review Magazine.		
	-2000 Labour Day Magazine produced.		

#### Reasons for Variation in performance

<b>Total</b>	<b>533,485</b>
GoU Development	533,485
External Financing	0
AIA	0

#### Output: 02 Advocacy and Networking

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

## QUARTER 4: 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 (ii)Social Security Contributions Paid (iii)International Days commemorated (iv)Social Media Clips on Women beneficiaries in place (vi)Press Briefing conducted (vii)TV Engagements conducted (viii)National & International Advocacy, networking & strategic partnership meeting held	-Contract salaries paid for 27 technical staff and 10 drivers. -Social security contribution paid for 27 technical staff and 10 drivers. -Participated in International Labour day activities in Agago District. -Radio Talk show on UWEP Programme on Radio West, NBS Radio in Jinja and Mega FM in Gulu undertaken. -One (1) Exhibition on Uganda Women Entrepreneurship Programme conducted during the Budget Week. -Manifesto Review Magazine produced. -Five (5) pull-up banners, four (4) Tear drops and one (1) back drop banner printed. -Memorandum of Understanding between UNWOMEN and MGLSD on Capacity Building for Women Entrepreneurs signed in 13 Local Governments of Kotido, Kaberamaido, Nakapiripirit, Kaabong, Moroto, Amuria, Tororo, Gulu, Kitgum, Pader, Napak, Abim and Amudat. -Memorandum of Understanding between Uganda Industrial Research Institute (UIRI) and MGLSD to incubate women entrepreneurs signed.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 315,750 31,575 37,360 7,783 1,823 7,784 16,000

### Reasons for Variation in performance

<b>Total</b>	<b>418,075</b>
GoU Development	418,075
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(iii) Monitoring of Programme implementation across all districts undertaken	-Technical Support visits conducted in 26 Local Governments of Abim, Moroto, Moroto MC, Amuria, Kaberamaido, Kaabong, Kotido, Soroti, Serere, Kween, Bukwo, Kapchorwa, Kapchorwa MC, Kapelebyong, Nabilatuk, Napak, Amudat, Agago, Dokolo, Kole, Otuke, Nwoya, Omoro, Kyenjojo, Kyegegwa and Fort Portal Municipality.	<b>Item</b>	<b>Spent</b>
(iv) Technical Support Supervision to LGs and beneficiaries conducted	-Monitoring visits conducted in 10 Local Governments of Mbale, Tororo, Busia, Sironko, Manafwa, Masaka, Bukomansimbi, Butambala, Kyotera and Gomba.	211102 Contract Staff Salaries	199,095
(i) Contract Staff salaries paid	-Outcome evaluation exercise carried out in four (4) Local Governments of Luuka, Kamuli MC, Kamuli and Iganga.	212101 Social Security Contributions	20,368
(ii) Social security contributions paid	-Evaluation assessment workshop of UWEP conducted.	221001 Advertising and Public Relations	6,810
	-Contract salaries paid for 27 technical staff and 10 drivers.	221002 Workshops and Seminars	110,045
	-Social security contribution paid for 27 technical staff and 10 drivers.	221005 Hire of Venue (chairs, projector, etc)	20,000
		221007 Books, Periodicals & Newspapers	2,719
		225001 Consultancy Services- Short term	9,729
		227001 Travel inland	93,641
		227004 Fuel, Lubricants and Oils	28,700
		228002 Maintenance - Vehicles	24,300

### Reasons for Variation in performance

<b>Total</b>	<b>515,407</b>
GoU Development	515,407
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	-Institutional support to 160 Districts and Municipalities provided.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	633,550

### Reasons for Variation in performance

<b>Total</b>	<b>633,550</b>
GoU Development	633,550
External Financing	0
AIA	0

#### Output: 53 Sector Institutions and Implementing Partners Supported

(i) 528 women groups supported with WEF	-261 Women Groups supported with Women Enterprise Funds benefiting 3,102 women worth Shs 1,898,251,900.	<b>Item</b>	<b>Spent</b>
(ii) 102 women groups supported with skills and capacity building fund	-Transferred funds to National Women Council.	263106 Other Current grants (Current)	2,808,476
	-18 women groups supported with Skills and capacity building fund benefiting 220 women worth Shs 151,527,000		

### Reasons for Variation in performance

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

## QUARTER 4: 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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		<b>Total</b>	<b>2,808,476</b>
		GoU Development	2,808,476
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Seven (7) motorcycles purchased.

Item	Spent
312201 Transport Equipment	70,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>70,000</b>
	GoU Development	70,000
	External Financing	0
	AIA	0

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

-Purchased 15 Desktops, three (3) Laptops and Four (4) External Hard Disk.

Item	Spent
312213 ICT Equipment	105,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>105,000</b>
	GoU Development	105,000
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>5,083,994</b>
	GoU Development	5,083,994
	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;	-Nine (9) Labour Officers paid salaries.		
(ii) Labour laws printed and disseminated	-Labour Disputes (Arbitration and Settlement) Bill 2018 developed and submitted to Parliament.	211101 General Staff Salaries	34,229
(iii) Guidelines for Labour laws reviewed.	-National Social Security Fund (Amendment) Bill 2019 developed and submitted to Parliament.	221002 Workshops and Seminars	4,531
		221011 Printing, Stationery, Photocopying and Binding	4,056
		227004 Fuel, Lubricants and Oils	4,750

#### Reasons for Variation in performance

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

## QUARTER 4: 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.

<b>Total</b>	<b>47,567</b>
Wage Recurrent	34,229
Non Wage Recurrent	13,337
<b>AIA</b>	<b>0</b>

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

(i) 75 workplaces inspected countrywide; and (ii) 65 cases of violation of labour standards settled in workplaces	-55 work places inspected country wide. -Follow up inspections undertaken in: i. Nwoya LG on Child Labour; ii. Kabarole factories, including Tea farms on decent work violations iii. Mayuge and Bugiri Local Governments on violation of workers' rights. iv. UGANET on report on discrimination and mistreatment by Chinese Construction.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,440
		227001 Travel inland	15,130
		227004 Fuel, Lubricants and Oils	3,000

#### Reasons for Variation in performance

-Violations of labour standards were not settled in workplaces as follow-up inspections are still on-going.

<b>Total</b>	<b>20,570</b>
Wage Recurrent	0
Non Wage Recurrent	20,570
<b>AIA</b>	<b>0</b>

### Output: 03 Compensation of Government Workers

(i) A total of 40 Government workers compensated.	-23 Government workers compensated (16 of which were deposits while 7 were completion of payments).	<b>Item</b>	<b>Spent</b>
		282104 Compensation to 3rd Parties	125,288

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>125,288</b>
Wage Recurrent	0
Non Wage Recurrent	125,288
<b>AIA</b>	<b>0</b>

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

(i) 100 complaints and disputes settled; and (ii) 40 cases investigated	-73 complaints and disputes registered and settled. -20 cases investigated.	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	9,741
		227004 Fuel, Lubricants and Oils	1,280

#### Reasons for Variation in performance

-Insufficient release of funds.  
-Investigations of some cases have been concluded.

<b>Total</b>	<b>11,021</b>
Wage Recurrent	0
Non Wage Recurrent	11,021
<b>AIA</b>	<b>0</b>

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

## QUARTER 4: 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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### Output: 06 Training and Skills Development

	Item	Spent
-39 Labour Officers from 25 Local Governments and Headquarters trained on Labour Inspection and writing annual labour reports.	221002 Workshops and Seminars	1,752
	221011 Printing, Stationery, Photocopying and Binding	1,965
	227004 Fuel, Lubricants and Oils	1,507

### Reasons for Variation in performance

-The training was undertaken with support from African Regional Labour Administration Centre (ARLAC).

<b>Total</b>	<b>5,224</b>
Wage Recurrent	0
Non Wage Recurrent	5,224
<b>AIA</b>	<b>0</b>

### Output: 07 Advocacy and Networking

v. National Steering Committee on Child Labour Held;	-One (1) National Steering Committee on Child Labour held.	<b>Item</b>	<b>Spent</b>
vi. Labour Advisory Board Meeting held; and	-One (1) Labour Advisory Board Meetings held.	221009 Welfare and Entertainment	10,239
vii. Medical Arbitration Board Meeting held.i. A total of 3000 Stakeholders country wide mobilized to commemorate the International Labour Day on 1st May 2019;	-One (1) Medical Arbitration Board Meeting held.	221011 Printing, Stationery, Photocopying and Binding	5,203
ii. Stakeholders mobilised for celebration of the World Day Against Child Labour- 12th June 2019;	-3,000 Stakeholders country wide mobilized to commemorate the International Labour Day on 1st May 2019	227002 Travel abroad	2,000
iii. Annual Labour Administration Report 2017 compiled and published;	. -Stakeholders mobilized for celebration of the World Day Against Child Labour- 12th June 2019.	227004 Fuel, Lubricants and Oils	5,000
iv. Annual Labour Conference in Geneva attended;	-Annual Labour Administration Report compiled and published. -Annual Labour Conference in Geneva attended.		

### Reasons for Variation in performance

<b>Total</b>	<b>22,442</b>
Wage Recurrent	0
Non Wage Recurrent	22,442
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>232,111</b>
Wage Recurrent	34,229
Non Wage Recurrent	197,881
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 07 Occupational Safety and Health

#### Outputs Provided

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

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

## QUARTER 4: 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) 36 Officers paid salaries;	-35 Officers paid salaries.	<b>Item</b>	<b>Spent</b>
(ii) Occupational Safety and Health (OSH) Policy disseminated;	-Draft Occupational Safety and Health (OSH) Policy validated.	211101 General Staff Salaries	78,893
(iii) Five (5) OSH Regulations developed;	-Five (5) OSH Regulations developed.	221002 Workshops and Seminars	6,990
(iv) Chemical Biological, Radio-logical Nuclear and Explosives Safety Policy launched and printed; and(v) Transport Safety Policy submitted for approval.	-Draft Chemical Biological, Radio-logical Nuclear and Explosives Safety Policy developed.	221011 Printing, Stationery, Photocopying and Binding	3,200
	-Draft Transport Safety Policy developed.	227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>93,083</b>
Wage Recurrent	78,893
Non Wage Recurrent	14,190
AIA	0

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

(i) 250 workplaces inspected and registered;	-297 workplaces inspected and registered.	<b>Item</b>	<b>Spent</b>
(ii) 150 statutory equipment examined and certified;	-211 statutory equipment examined and certified.	221011 Printing, Stationery, Photocopying and Binding	7,331
(iii) 10 accidents investigated;	-Shs0.62Bn collected as Non-Tax Revenue (NTR).	227001 Travel inland	275,507
(iv) Shs0.5Bn collected as Non-Tax Revenue (NTR); and	-80 workplaces assessed on OSH compliance.	227004 Fuel, Lubricants and Oils	131,777
(v) 50 workplaces assessed on OSH compliance.	-Three (3) accidents investigated.	228002 Maintenance - Vehicles	1,176
		228003 Maintenance – Machinery, Equipment & Furniture	2,931

### Reasons for Variation in performance

- Increased compliance to OSH standards by stakeholders.
- Accidents are investigated as and when available.
- The Environmental Impact Assessment for new projects are reviewed as and when submitted.

<b>Total</b>	<b>418,721</b>
Wage Recurrent	0
Non Wage Recurrent	8,719
AIA	410,002

### Output: 06 Training and Skills Development

(i) Five work places trained in safety Management System.	-Eight (8) work places trained in safety Management System.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	37

### Reasons for Variation in performance

- Training is demand driven.

<b>Total</b>	<b>37</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	37

### Output: 07 Advocacy and Networking

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

## QUARTER 4: 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) OSH Day commemorated on 28th April, 2019; (ii) Three (3) TV and five (5) Radio Talk shows conducted on OSH Compliance; and (iii) One Tripartite meeting on OSH Management conducted	-OSH Day commemorated on 28th April, 2019. -Three (3) TV and 12 Radio Talk shows conducted on OSH Compliance. -One Tripartite meeting on OSH Management conducted during the preparation of OSH Day.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,020 32,629 5,250 619 10,177 3,234 46,553 10,175

### Reasons for Variation in performance

<b>Total</b>	<b>116,656</b>
Wage Recurrent	0
Non Wage Recurrent	84,028
<b>AIA</b>	<b>32,629</b>

### Outputs Funded

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

Item	Spent
262101 Contributions to International Organisations (Current)	175,954

### Reasons for Variation in performance

<b>Total</b>	<b>175,954</b>
Wage Recurrent	0
Non Wage Recurrent	175,954
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>804,452</b>
Wage Recurrent	78,893
Non Wage Recurrent	282,891
<b>AIA</b>	<b>442,668</b>

### 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 4: 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	-49 regular sessions conducted at the Court.	<b>Item</b>	<b>Spent</b>
- 25 mediation sessions conducted	-25 mediation sessions conducted.	211102 Contract Staff Salaries	10,250
		211103 Allowances (Inc. Casuals, Temporary)	244,725
		221002 Workshops and Seminars	15,601
		221007 Books, Periodicals & Newspapers	1,814
		221011 Printing, Stationery, Photocopying and Binding	848
		222001 Telecommunications	2,201
		222002 Postage and Courier	844
		227001 Travel inland	55,417
		227004 Fuel, Lubricants and Oils	26,306
		228002 Maintenance - Vehicles	4,953

### Reasons for Variation in performance

<b>Total</b>	<b>362,959</b>
Wage Recurrent	10,250
Non Wage Recurrent	352,709
AIA	0

### Output: 06 Training and Skills Development

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 08 Industrial Court Circuits

25 cases arbitrated at Regional out of station circuits15 cases arbitrated at Regional out of station circuits	-50 cases arbitrated at Regional out of station circuits.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	132,500
		227004 Fuel, Lubricants and Oils	28,250

### Reasons for Variation in performance

N/A	
<b>Total</b>	<b>160,750</b>
Wage Recurrent	0
Non Wage Recurrent	160,750
AIA	0
<b>Total For SubProgramme</b>	<b>523,709</b>
Wage Recurrent	10,250
Non Wage Recurrent	513,459
AIA	0

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

## QUARTER 4: 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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### 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	-15 Officers paid salaries	211101 General Staff Salaries	13,370
-Workshop on external employment Regulations and Guidelines held	-Labour Market Information (LMI) data collection tools for employers and training institutions developed.	221002 Workshops and Seminars	2,883
-National Employment Policy review consultations held	-Guidelines for Internal Recruitment Companies developed.	221011 Printing, Stationery, Photocopying and Binding	2,816
-External Employment Guidelines printed	-149 copies of External Employment Regulations printed and disseminated to stakeholders.		
-External Employment Regulations printed	-112 copies of External Employment Guidelines printed and disseminated to stakeholders.		
-Employment Diagnostic Analysis report widely disseminated.	-Employment Diagnostic Analysis report disseminated to staff of the Ministry.		
-Stakeholder consultative meeting on Job Matching Platform for Uganda undertaken.	-One (1) workshop for reviewing the regulations conducted.		
-Workshop to disseminate Employment Diagnostic Analysis held	-Data collection on employment opportunities in the oil and gas sectors conducted.		
	-One (1) Consultative Meeting Held on the operationalization of the digital job-matching platform.		

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>19,069</b>
Wage Recurrent	13,370
Non Wage Recurrent	5,699
AIA	0

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

		Item	Spent
-Follow up visit for Ugandan Migrant Workers Abroad conducted; and	-53 External Recruitment companies inspected for pre-licensing (50) and spot checks (3).	221011 Printing, Stationery, Photocopying and Binding	1,240
-External Recruitment companies inspected.	-Four (4) new companies inspected for pre-licensing.	227001 Travel inland	2,989
-Identification, organization and monitoring of 15 internal recruitment companies.	-15 pre-departure training institutions inspected.	227002 Travel abroad	8,239
-10 Internal Recruitment companies inspected.		227004 Fuel, Lubricants and Oils	7,500

#### Reasons for Variation in performance

<b>Total</b>	<b>19,968</b>
Wage Recurrent	0
Non Wage Recurrent	19,968
AIA	0

#### Output: 06 Training and Skills Development

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Labour Market Information System reactivated and operationalized-Training provided to of seven (7) District Labour Officers -Counselling and guidance strengthened	-Sensitization of Local Government authorities on safe labour migration in the districts of Kiboga, Kayunga and Kyankwanzi conducted. -148 labour export companies trained on External Employment Management Information System.  -Participated in two (2) Career fairs and exhibitions Makerere University and Isbat University.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,386 10,680 10,329 8,510

### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>41,905</b>
Wage Recurrent	0
Non Wage Recurrent	41,905
<b>AIA</b>	<b>0</b>

### Output: 07 Advocacy and Networking

-External and Internal Recruitment Companies published in Newspapers; -Radio talk shows conducted on safe migration.	-External recruitment Companies published in the New Vision Newspaper. -10 talk TV (NBS TV and UBC TV) and 15 Radio talk shows (Aakabozi FM and CBS FM) conducted.	<b>Item</b> 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 609 1,081
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### Reasons for Variation in performance

<b>Total</b>	<b>1,690</b>
Wage Recurrent	0
Non Wage Recurrent	1,690
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>82,632</b>
Wage Recurrent	13,370
Non Wage Recurrent	69,262
<b>AIA</b>	<b>0</b>

### Development Projects

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

##### Outputs Provided

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

Feasibility study for common user facilities conducted	-Feasibility study for common user facilities Commenced. -Contract staff salaries paid. -Social Security contributions paid.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 48,802 16,173 50,997
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### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>115,972</b>
		GoU Development	115,972
		External Financing	0
		AIA	0

### Output: 06 Training and Skills Development

-50 stakeholders trained in green jobs creation	-100 stakeholders trained in green jobs creation.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	183,496
		212201 Social Security Contributions	15,603
		221002 Workshops and Seminars	91,000
		221011 Printing, Stationery, Photocopying and Binding	39,628
		225001 Consultancy Services- Short term	69,091
		227001 Travel inland	25,354
		227004 Fuel, Lubricants and Oils	20,373

### Reasons for Variation in performance

	<b>Total</b>	<b>444,544</b>
	GoU Development	444,544
	External Financing	0
	AIA	0

### Output: 07 Advocacy and Networking

-Contract staff salaries paid -2 electronic and print media campaigns conducted	-Contract staff salaries paid. -Social Security contributions paid. -Four (4) electronic (NBS (2) and UBC TV (2)) and two (2) print media (New Vision and Daily Monitor Newspaper) media campaigns conducted.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	64,040
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	12,566
		224006 Agricultural Supplies	199,964
		227001 Travel inland	6,300
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,658

### Reasons for Variation in performance

	<b>Total</b>	<b>295,028</b>
	GoU Development	295,028
	External Financing	0
	AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	721,874

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>721,874</b>
		GoU Development	721,874
		External Financing	0
		AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	223,537

#### Reasons for Variation in performance

<b>Total</b>	<b>223,537</b>
GoU Development	223,537
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

-469 assorted specialized machinery and equipment for informal sector purchased benefiting 1,952 Jua-Kalis.

Item	Spent
312202 Machinery and Equipment	493,746

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>493,746</b>
GoU Development	493,746
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Item	Spent
281502 Feasibility Studies for Capital Works	495,525

#### Reasons for Variation in performance

<b>Total</b>	<b>495,525</b>
GoU Development	495,525
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,790,226</b>
GoU Development	2,790,226
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 4: 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) Uganda National Chemical Profile printed and disseminated;	-Contract staff salary paid.	<b>Item</b>	<b>Spent</b>
(ii) National CBRNE Emergency and Response Plan printed and disseminated;	-Social Security contributions paid.	211102 Contract Staff Salaries	142,850
(iii) CBRNE Safety Information Management System printed and disseminated;	-Data to enrich the Uganda National Chemical Profile compiled	212101 Social Security Contributions	6,225
(iv) CBRNE Safety Policy disseminated; and	-Draft CBRNE Safety Policy developed.	221002 Workshops and Seminars	13,917
(v) CBRNE Safety Bill formulated.		227001 Travel inland	64,213
		227004 Fuel, Lubricants and Oils	5,496

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

-Report on Administrative procedures for OSH management produced

### Reasons for Variation in performance

-Evaluation report of Strengthening Safety and Health at Workplaces project implementation and Report on Administrative procedures for OSH management produced were concluded in Quarter one.

-Insufficient release of funds.

<b>Total</b>	<b>232,700</b>
GoU Development	232,700
External Financing	0
AIA	0

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

25 Chemical related industries inspected	-30 chemical Related workplaces inspected.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	15,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

-Increased compliance by stakeholders involved.

<b>Total</b>	<b>38,750</b>
GoU Development	38,750
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.	-30 technical officers trained on chemical Storage.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	14,689
		221002 Workshops and Seminars	3,300

### Reasons for Variation in performance

<b>Total</b>	<b>17,989</b>
GoU Development	17,989
External Financing	0

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

## QUARTER 4: 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: 07 Advocacy and Networking

(i) Sensitization and awareness campaign on Chemical Safety and Security created.		Item	Spent
-Four (4) radio talk shows conducted Radio One, Voice of Africa, Namirembe FM and Radio Sapientia.		211102 Contract Staff Salaries	5,298
-Two (2) media mentions on UBC TV and Bukedde TV undertaken.		221001 Advertising and Public Relations	18,793
-Three (3) newspaper articles published in New Vision (2) and Daily Monitor (1) Newspapers.		227001 Travel inland	2,371
-One (1) feedback meeting with stakeholders on the inspection findings undertaken.			
-One (1) media brief undertaken.			

### Reasons for Variation in performance

<b>Total</b>	<b>26,461</b>
GoU Development	26,461
External Financing	0
AIA	0

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	200,000

### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

(i) Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased.		Item	Spent
-Specialized machinery and equipment (Analytical and Clinical Laboratory) procured.		312202 Machinery and Equipment	201,400

### Reasons for Variation in performance

<b>Total</b>	<b>201,400</b>
GoU Development	201,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>717,300</b>
GoU Development	717,300
External Financing	0
AIA	0

### Development Projects

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

## QUARTER 4: 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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### Project: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

#### Outputs Provided

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

Consultations on Policies, Laws, Regulations and Guidelines of GBV held

Item

Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 06 Training and Skills Development

-13 LG staff trained

Item

Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 07 Advocacy and Networking

- 13 LGs sensitized on GBV

Item

Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Outputs Funded

#### Output: 52 Sector Institutions and Implementing Partners Supported

Disbursement of GBV funds to LGs conducted

Item

Spent

#### Reasons for Variation in performance

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

## QUARTER 4: 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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		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

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

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

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

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

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

## QUARTER 4: 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
<b>Program: 04 Social Protection for Vulnerable Groups</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Disability and Elderly</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
(i) 45 Officers paid salaries	-45 Officers paid salaries.	<b>Item</b>	<b>Spent</b>
(ii) Older Persons Act disseminated	-Draft Older Persons Act submitted to the First Parliamentary Council.	211101 General Staff Salaries	101,172
		221002 Workshops and Seminars	1,864
		227001 Travel inland	834
		227004 Fuel, Lubricants and Oils	1,564
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>105,433</b>
		Wage Recurrent	101,172
		Non Wage Recurrent	4,261
		AIA	0
<b>Output: 02 Advocacy and Networking</b>			
Quarterly Radio Talk shows on elderly and disability issues conducted		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	779
		227001 Travel inland	2,993
		227004 Fuel, Lubricants and Oils	1,313
<i>Reasons for Variation in performance</i>			
-Insufficient release of funds.			
		<b>Total</b>	<b>5,084</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,084
		AIA	0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
(i) 4 LGs monitored on programmes for Older Persons and Persons with Disabilities	-SAGE districts monitored on the programme implementation.	<b>Item</b>	<b>Spent</b>
(ii) Support supervision conducted in 6 SAGE districts	-SAGE Management Information System (MIS) decentralization assessment carried out in the two (2) districts of Kyegegwa and Kyakeanzi.	227001 Travel inland	1,699
		227004 Fuel, Lubricants and Oils	801
<i>Reasons for Variation in performance</i>			
-Insufficient release of funds.			
-Monitoring of SAGE districts through support of DFID			
		<b>Total</b>	<b>2,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
<b>Output: 04 Training and Skills Development</b>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
250 PWDS trained in the five institutions of Mpumudde, Ocoko, Lweza , Ruti, Kireka	-245 Persons with Disabilities trained in five Rehabilitation Centres of Mpumudde (70), Ocoko (48), Lweza (27), Ruti (50) and Kireka (50). -867 Lower Local Government staff (Sub County CDOs and Parish chiefs) trained during the Sub County Technical Training in the 10 SAGE districts of Adjumani, Alebtong, Otuke, Kumi, Dokolo, Kasese, Mubende, Sembabule, Moyo and Sheema. -34 District CDOs and Senior Community Development Officers trained during District Technical Training(DTT) in the SAGE Districts of Adjumani, Alebtong, Otuke, Kumi, Dokolo, Kasese, Mubende, Sembabule, Moyo and Sheema.	<b>Item</b> 221003 Staff Training 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,927 2,217

### Reasons for Variation in performance

-Additional output funded by DFID

<b>Total</b>	<b>4,143</b>
Wage Recurrent	0
Non Wage Recurrent	4,143
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Support to councils provided

(i) National Council for Disability supported with wage and non wage to monitor activities of PWDs;	-Disbursed funds to the National Council for Disability as wage and non wage subvention.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 265,255
(ii) National Council for Older Persons supported with wage and non wage to monitor programmes of Older Persons	-Disbursed funds to the National Council for Older Persons as wage and non wage subvention.	264102 Contributions to Autonomous Institutions (Wage Subventions)	106,000

### Reasons for Variation in performance

<b>Total</b>	<b>371,255</b>
Wage Recurrent	0
Non Wage Recurrent	371,255
<i>AIA</i>	0

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

(i) 5 Vocational Rehabilitation Centres (Kireka, Ocoko, Lweza, Mpumudde and Ruti) maintained	-Food and Nonfood items procured for the 5 Vocational Rehabilitation Centres of Kireka, Ocoko, Lweza, Mpumudde and Ruti.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 34,114
(ii) Food and non food items procured for the 5 Vocational Rehabilitation Centres			

### Reasons for Variation in performance

<b>Total</b>	<b>34,114</b>
Wage Recurrent	0
Non Wage Recurrent	34,114
<i>AIA</i>	0

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

## QUARTER 4: 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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### Output: 54 Sector Institutions and Implementing Partners Supported

(i) Funds transferred to ESP Secretariat for SAGE beneficiaries	(ii) SAGE beneficiaries verified in LGs	(i) Funds transferred to ESP Secretariat for SAGE Beneficiaries. -169,342 senior citizens benefited from the Social Assistance Grant for Empowerment Programme. -SAGE beneficiaries verified.	Item	Spent
			263106 Other Current grants (Current)	9,673,222

### Reasons for Variation in performance

Additional support from DFID.

<b>Total</b>	<b>9,673,222</b>
Wage Recurrent	0
Non Wage Recurrent	9,673,222
AIA	0
<b>Total For SubProgramme</b>	<b>10,195,752</b>
Wage Recurrent	101,172
Non Wage Recurrent	10,094,580
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	(ii) Salaries for 56 general staff (both department and children and youth institutions) paid. -Draft Principles for Bill on National Youth of Service in Uganda approved by Top Management. -Orphans and other Vulnerable Policy reviewed into the National Child Policy. -Case Management Tool Kit developed. -National Integrated Early Childhood Development Communication and Advocacy Strategy and Implementation Plan validated. -National Integrated Early Childhood Development Policy disseminated in two (2) District Local Governments of Moyo and Kyegegwa. -The National Integrated Early Childhood Development Service Delivery Mapping Tool developed and pre-tested in Wakiso District.	Item	Spent
		211101 General Staff Salaries	101,275
		221002 Workshops and Seminars	5,577
		221011 Printing, Stationery, Photocopying and Binding	2,343
		227004 Fuel, Lubricants and Oils	911

### Reasons for Variation in performance

-The review of Orphans and other Vulnerable Policy into the National Child Policy conducted with support from UNICEF.  
-Development of the Case Management Tool Kit through support of UNICEF.

<b>Total</b>	<b>110,107</b>
Wage Recurrent	101,275
Non Wage Recurrent	8,832
AIA	0

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

## QUARTER 4: 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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### Output: 02 Advocacy and Networking

(iii) Day of the African Child commemorated on 16th June 2019,	-2,000 people mobilized to commemorate Day of the African Child on 16th June 2019 in Omoro district under the theme: "Humanitarian Action in Africa Children's Right first".	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	871
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	1,060
		227004 Fuel, Lubricants and Oils	768

### Reasons for Variation in performance

-Day of the African Child and International Day of the Girl commemorated with support from UNICEF and other Partners

<b>Total</b>	<b>2,949</b>
Wage Recurrent	0
Non Wage Recurrent	2,949
AIA	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Monitoring and technical backstopping provided to 20 LGs to improve quality of service delivery to children	-55 youth enterprises from 11 districts under Youth Venture Capital Fund (YVCF) monitored: Kayunga, Kampala, Arua, Koboko, Nebbi, Kumi, Pallisa, Kapchorwa, Hoima, Masindi and Kyenjojo.	<b>Item</b>	<b>Spent</b>
- 55 youth enterprises from 11 districts under Youth Venture Capital Fund (YVCF) monitored(ii) Technical backstopping provided to improve welfare of children under residential care in ministry institutions; Remand Homes, Reception centre and National Rehabilitation centre	-One (1) National Coordination meeting for adolescent and youth partners organised.	211103 Allowances (Inc. Casuals, Temporary)	14,987
	-Assessment of responsiveness of Social Protection Interventions in HIV/AIDS response undertaken.	227001 Travel inland	4,990
	-51 staff mentored during the monitoring and technical backstopping to improve quality of service delivery to children and youth in 17 Local Governments of Abim, Amuria, Gulu, Kitgum, Kaberamaido, Amudat, Lamwo, Kaabong, Moroto, Katakwi, Bududa, Butaleja, Napak, Nakapiripirit, Kapchorwa, Iganga and Mayuge.	227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	1,577

### Reasons for Variation in performance

-Insufficient release of funds.  
 -National Coordination meeting for adolescent and youth partners conducted with support from UNFPA.  
 -Assessment undertaken with support from UNICEF.  
 -Additional outputs through UNICEF support.

<b>Total</b>	<b>25,304</b>
Wage Recurrent	0
Non Wage Recurrent	25,304
AIA	0

### Output: 04 Training and Skills Development

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 80 youth provided with non-formal skills training and start up tool kits at 2 regional youth skills centres (Kobulin and Ntawo)	-160 youth provided with non-formal skills training and start up tool kits at two (2) regional youth skills centres (Kobulin and Ntawo). -105 District Officials trained on the implementation of Integrated Early Childhood Development programmes. -30 staff from seven (7) IECD Implementing Partners (PLAN, Save the Children, AVSI, Right to Play, Uganda Muslim Supreme Council, Uganda Episcopal Conference, Church of Uganda) trained on strengthening coordination and improving service delivery in Local Governments.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 282103 Scholarships and related costs	<b>Spent</b> 7,858 75,008

### Reasons for Variation in performance

- The training at Kobulin Youth Skills Centre and Ntawo Youth Skills Centres with support from Institute of International Cooperation and Development (C & D).
- Additional outputs through UNICEF support.

<b>Total</b>	<b>82,866</b>
Wage Recurrent	0
Non Wage Recurrent	82,866
<b>AIA</b>	<b>0</b>

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

-Rights of 1,119 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protectedA total of 175 youth empowered with skills-A total of 35 children in conflict with the law provided with rehabilitative and life skills for self reliance	-Rights of 1,127 vulnerable children (abandoned, lost and in conflict with the law) in Ministry institutions protected. -55 youth groups supported with start-up tool-kits. -200 youth empowered with life skills. -Two mini-buses for Naguru Remand Home and Kabale Remand Home purchased.  -43 children ( 8 boys, 35 girls) provided with different skills as part of rehabilitation at Kampiringisa; mechanics 21 boys, catering 7 (2 girls, 5 boys), tailoring 9 (6 girls, 3 boys) and carpentry 6 boys. -Paid tuition fees for 43 children in formal education (Primary, secondary and Tertiary Institutions.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 12,481 2,398 950 12,088 7,096 3,500 2,572 4,218
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### Reasons for Variation in performance

- The tool-kits are provided upon completion of training undertaken at Ntawo and Koblin.
- Purchase of mini-buses through support from JLOS

<b>Total</b>	<b>45,303</b>
Wage Recurrent	0
Non Wage Recurrent	45,303
<b>AIA</b>	<b>0</b>

Outputs Funded

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

## QUARTER 4: 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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### Output: 51 Support to councils provided

		Item	Spent
-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs	-Disbursed wage and non-wage subventions to National Children Authority to advocate for the rights of children.	264101 Contributions to Autonomous Institutions	257,745
	-Disbursed wage and non-wage subventions to National Youth Council to participate in development programs.	264102 Contributions to Autonomous Institutions (Wage Subventions)	214,072

### Reasons for Variation in performance

<b>Total</b>	<b>471,817</b>
Wage Recurrent	0
Non Wage Recurrent	471,817
AIA	0

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

		Item	Spent
-Welfare services for 1,119 vulnerable children in 7 remand homes (Arua, Gulu, Ihungu, Mbale, Naguru, Fort Portal and Kabale), Naguru Reception Centre and Kampiringisa National Rehabilitation centre improved-A total of 80 youth admitted at the skills centres provided with food and non-food items	-1,127 children (986 boys, 141 girls) in 8 Ministry Institutions of Naguru Remand Home 190 (17 girls, 173 boys), Fort Portal Remand Home 102 (99 boys, 3 girls), Masindi Remand Home 30 (29 boys, 1 girls), Naguru Reception Centre 109 (60 boys, 49 girls), Gulu Remand Home 62 (53 boys, 9 girls), Arua Remand Home 257 (214 boys, 43 girls), Kampiringisa National Rehabilitation Centre 302 (287 boys, 15 girls) and Mbale remand Home 75 (71 boys, 4 girls) provided welfare services.	263106 Other Current grants (Current)	1,121,501
	-426 youth provided with food and non-food items during training at the skills training centres at Kobulin (246) and Ntawo (180).		
	-Renovation of Mbale and Fort Portal Remand Homes on-going.		
	-Phase 1 construction of Moroto Remand Home on-going.		
	-Phase 2 Kabale Remand Home in final stage of completion.		

### Reasons for Variation in performance

- Some children were diverted from the Justice system.
- Construction of Remand Homes support from JLOS.

<b>Total</b>	<b>1,121,501</b>
Wage Recurrent	0
Non Wage Recurrent	1,121,501
AIA	0

### Output: 53 Support to Street Children

		Item	Spent
-A total of 125 children from the streets rehabilitated and resettled	-20 children (17 girls and 3 boys) from the streets rehabilitated and resettled.	263106 Other Current grants (Current)	41,227

### Reasons for Variation in performance

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## QUARTER 4: 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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-Insufficient release of funds.

<b>Total</b>	<b>41,227</b>
Wage Recurrent	0
Non Wage Recurrent	41,227
<b>AIA</b>	<b>0</b>

### Output: 54 Sector Institutions and Implementing Partners Supported

-N/A-Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116-N/A

-Operations of the Uganda Child Helpline strengthened to protect rights of children abused and reported through 116. 39,322 calls were received at the call center. 710 of those calls were abuse cases, 255 sought counseling services, 2535 calls were categorized as information/ inquiry while the highest number 35,882 were categorized as others.  
-10 NGO Children and Babies' homes inspected on whether they meet the minimum requirement for approval in the districts of Luwero (2), Kampala (4), Kitgum (1), Amuru (1), Omoro (1) and Oyam (1).

Item	Spent
263106 Other Current grants (Current)	60,792

### Reasons for Variation in performance

-With support from UNICEF.  
-With support from UNICEF.

<b>Total</b>	<b>60,792</b>
Wage Recurrent	0
Non Wage Recurrent	60,792
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>2,261,560</b>
Wage Recurrent	101,275
Non Wage Recurrent	2,160,284
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Social Development Sector Strategic Plan for HIV/AIDS reviewed	-Final Draft National Action Plan for the National Equal Opportunities Policy developed. -Draft Social Impact Assessment and Accountability Bill developed. -Draft National Guidelines on Equitable Inclusion for Natural Resources Dependent and Surrounding Communities developed. -Draft National Equal Opportunities Policy finalized. National Action Plan on Business and Human Rights developed.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 38,928 1,350 2,404 1,138 4,858

### Reasons for Variation in performance

-Insufficient release of funds.  
-Draft National Action Plan on Business and Human Rights was developed with support from UN Office of the High Commissioner for Human Rights (OHCHR) and the Initiative for Social and Economic Rights (ISER).

<b>Total</b>	<b>48,677</b>
Wage Recurrent	38,928
Non Wage Recurrent	9,749
AIA	0

### Output: 02 Advocacy and Networking

Community-led initiatives supported to eliminate drug and substance abuse

<b>Item</b>	<b>Spent</b>
221002 Workshops and Seminars	632
227001 Travel inland	556

### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>1,188</b>
Wage Recurrent	0
Non Wage Recurrent	1,188
AIA	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Social Equity and Rights Inspections conducted in the Local Governments

-Six (6) local governments inspected on social equity and rights Kabarole, Mubende, Kyegegwa, Nebbi, Pakwach and Nwoya.  
-172 Local Governments assessed on gender and equity compliance.  
-17 MDAs assessed on gender and equity compliance.  
-Participated in the commemoration of the International Day of African Child in Omoro district.

<b>Item</b>	<b>Spent</b>
227001 Travel inland	3,392
227004 Fuel, Lubricants and Oils	926

### Reasons for Variation in performance

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## QUARTER 4: 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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-Partnered with the Equal Opportunities Commission to assess 172 LG BFPs for gender and equity compliance.  
 -Partnered with the Equal Opportunities Commission.

<b>Total</b>	<b>4,317</b>
Wage Recurrent	0
Non Wage Recurrent	4,317
AIA	0

### Output: 04 Training and Skills Development

		Item	Spent
-Training in Human Rights Based Approach to Programming conducted for 60 stakeholders in 2 local governments	-12 Local Governments trained on Gender and Equity Budgeting. The LGs are Adjuman, Arua, Yumbe, Kwanja, Koboko, Kyankwazi, Kiboga, Masindi, Buliisa, Kiryandongo, Luwero and Nakasongola.	227001 Travel inland	5,200
		227004 Fuel, Lubricants and Oils	1,326

### Reasons for Variation in performance

<b>Total</b>	<b>6,526</b>
Wage Recurrent	0
Non Wage Recurrent	6,526
AIA	0
<b>Total For SubProgramme</b>	<b>60,708</b>
Wage Recurrent	38,928
Non Wage Recurrent	21,780
AIA	0

### Development Projects

#### Project: 1366 Youth Livelihood Programme (YLP)

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters, Planning and Policy

#### Outputs Provided

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

		Item	Spent
-Salaries paid to Officers.	-Salaries paid to Officers.		
- One (1) Social Development Sector Working Group Meeting FY2018/19 held.	-One (1) Social Development Sector Working Group Meeting FY2018/19 held.	211101 General Staff Salaries	590,297
- Human Resource services to Departments provided.	-Human Resource services to Departments provided.	221007 Books, Periodicals & Newspapers	3,962
- Planning and Financial Management services provided.	-Planning and Financial Management services provided.	227004 Fuel, Lubricants and Oils	5,158
		228001 Maintenance - Civil	2,550

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>601,967</b>
		Wage Recurrent	590,297
		Non Wage Recurrent	11,670
		<i>AIA</i>	0

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

		Item	Spent
-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	211103 Allowances (Inc. Casuals, Temporary)	18,711
-Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions settled.	221016 IFMS Recurrent costs	57,110
		221020 IPPS Recurrent Costs	23,240
		222001 Telecommunications	39,200
		222002 Postage and Courier	3,000
		223003 Rent – (Produced Assets) to private entities	808,000
		223004 Guard and Security services	17,671
		223005 Electricity	55,000
		223006 Water	30,000
		224004 Cleaning and Sanitation	32,890
		227001 Travel inland	83,693
		227002 Travel abroad	158,753
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	55,032

### Reasons for Variation in performance

	<b>Total</b>	<b>1,482,297</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,482,297
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
Pension and Gratuity paid to 468 beneficiaries	-Pension and Gratuity paid to 471 beneficiaries.	212102 Pension for General Civil Service	722,667
		213004 Gratuity Expenses	156,301

### Reasons for Variation in performance

	<b>Total</b>	<b>878,968</b>
	Wage Recurrent	0
	Non Wage Recurrent	878,968
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>2,963,232</b>
	Wage Recurrent	590,297
	Non Wage Recurrent	2,372,935

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

		Item	Spent
(i) Long, medium and short term plans to guide the functioning and priorities with respect to Labour, Employment & Occupational Safety and Health service and Social Protection to the vulnerable groups developed;(iii) 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.	-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. -Implementation and/ or sequences associated with the formulation of recommendations of specific policies, laws and procedures managed and controlled. -Key Performance Indicators and outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Community Mobilization and Empowerment directed and controlled. -Monitoring, controlling and participation in process associated with managing organization/ labour unions conflict, issues of gender and community development and social protection conducted.	211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	10,188 1,101 2,765 3,000 2,419

#### Reasons for Variation in performance

<b>Total</b>	<b>19,472</b>
Wage Recurrent	10,188
Non Wage Recurrent	9,284
AIA	0
<b>Total For SubProgramme</b>	<b>19,472</b>
Wage Recurrent	10,188
Non Wage Recurrent	9,284
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

		Item	Spent
(i) Internal Audit Report for Quarter three (3) produced; and (ii) Six management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, CHESASE, PROGREL and Strengthening MGLSD) produced	-Internal Audit Report for Quarter three (3) produced. -Six (6) management and Inspection Reports for the Programmes (UWEP, SAGE, YLP, CHESASE, PROGREL and Strengthening MGLSD) produced.	211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	21,583 7,984 2,039

#### Reasons for Variation in performance

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>31,606</b>
		Wage Recurrent	21,583
		Non Wage Recurrent	10,023
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,606</b>
		Wage Recurrent	21,583
		Non Wage Recurrent	10,023
		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 disseminated to all the stakeholders	-Ministerial Policy Statement (MPS) for FY2019/20 disseminated to all the stakeholders	211102 Contract Staff Salaries	41,890
- Contract Staff paid salaries; and	-Contract Staff paid salaries;	211103 Allowances (Inc. Casuals, Temporary)	22,343
- Quarterly Progress Performance Report Quarter 3 for FY 2018/19 finalized and printed.	-Quarter three (3) Progress Performance Report for FY 2018/19 finalized and printed.	212101 Social Security Contributions	3,407
		221011 Printing, Stationery, Photocopying and Binding	38,917
		227001 Travel inland	21,673
		227004 Fuel, Lubricants and Oils	20,393

### Reasons for Variation in performance

<b>Total</b>	<b>148,622</b>
GoU Development	148,622
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.	-SDS conditional Grant transfers to the LGs Monitored and Evaluated.	211103 Allowances (Inc. Casuals, Temporary)	150,750
-SDS conditional Grant transfers to the LGs Monitored and Evaluated.		221002 Workshops and Seminars	130,000
-2000 copies of SDS implementation guidelines disseminated.		221009 Welfare and Entertainment	38,917
		222003 Information and communications technology (ICT)	43,363
		227001 Travel inland	35,335
		227004 Fuel, Lubricants and Oils	52,092

### Reasons for Variation in performance

<b>Total</b>	<b>450,456</b>
GoU Development	450,456
External Financing	0
AIA	0

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

## QUARTER 4: 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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### Output: 03 Ministerial and Top Management Services Provided

		Item	Spent
- Three (3) Senior Management meetings held;	-Three (3) Senior Management meetings held;	211103 Allowances (Inc. Casuals, Temporary)	47,500
- Three (3) Top Management meetings held;	-Three (3) Top Management meetings held;	221009 Welfare and Entertainment	79,560
- 12 Senior Management Coordination Meetings held; and	-12 Senior Management Coordination Meetings held;	227004 Fuel, Lubricants and Oils	18,069
- One (1) Finance Committee meeting and 46 Ministry Health Run Meetings held.	-One (1) Finance Committee meeting; -13 Ministry Health Run Meetings held.		

#### Reasons for Variation in performance

<b>Total</b>	<b>145,129</b>
GoU Development	145,129
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

-25 Staff trained	25 Staff trained	Item	Spent
		211102 Contract Staff Salaries	4,960
		212101 Social Security Contributions	423
		221003 Staff Training	40,024

#### Reasons for Variation in performance

<b>Total</b>	<b>45,407</b>
GoU Development	45,407
External Financing	0
AIA	0

#### Outputs Funded

### Output: 53 Sector Institutions and Implementing Partners Supported

		Item	Spent
		263106 Other Current grants (Current)	647,087

#### Reasons for Variation in performance

<b>Total</b>	<b>647,087</b>
GoU Development	647,087
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

i. Three (3) Ministry Institutions renovated and rehabilitated	-Construction works in three (3) Ministry Institutions of Fort-Portal Remand Home, Jinja Rehabilitation Centre and Mbale Remand Home on-going.	Item	Spent
		312101 Non-Residential Buildings	1,839,164

#### Reasons for Variation in performance

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

## QUARTER 4: 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	1,839,164
		GoU Development	1,839,164
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Item		Spent
	312201 Transport Equipment		0
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
	312202 Machinery and Equipment		48,300
Reasons for Variation in performance			
		Total	48,300
		GoU Development	48,300
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Item		Spent
	312203 Furniture & Fixtures		144,426
Reasons for Variation in performance			
		Total	144,426
		GoU Development	144,426
		External Financing	0
		AIA	0
	Total For SubProgramme		3,468,591
	GoU Development		3,468,591
	External Financing		0
	AIA		0
	GRAND TOTAL		30,731,146
	Wage Recurrent		1,106,528
	Non Wage Recurrent		17,121,838
	GoU Development		12,060,111
	External Financing		0
	AIA		442,668