

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.053	1.013	0.963	25.0%	23.8%	95.0%
	Non Wage	102.771	23.664	22.586	23.0%	22.0%	95.4%
Devt.	GoU	43.808	11.167	9.659	25.5%	22.0%	86.5%
	Ext. Fin.	46.686	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		150.632	35.844	33.208	23.8%	22.0%	92.6%
Total GoU+Ext Fin (MTEF)		197.318	35.844	33.208	18.2%	16.8%	92.6%
Arrears		2.188	2.188	2.188	100.0%	100.0%	100.0%
Total Budget		199.505	38.032	35.396	19.1%	17.7%	93.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		199.505	38.032	35.396	19.1%	17.7%	93.1%
Total Vote Budget Excluding Arrears		197.318	35.844	33.208	18.2%	16.8%	92.6%

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	4.54	1.05	1.04	23.2%	22.9%	98.9%
Program: 1002 Gender, Equality and Women's Empowerment	34.72	8.75	8.58	25.2%	24.7%	98.1%
Program: 1003 Promotion of descent Employment	55.82	2.17	1.84	3.9%	3.3%	84.5%
Program: 1004 Social Protection for Vulnerable Groups	77.20	19.18	18.64	24.8%	24.1%	97.2%
Program: 1049 General Administration, Policy and Planning	25.03	4.69	3.11	18.8%	12.4%	66.3%
Total for Vote	197.32	35.84	33.21	18.2%	16.8%	92.6%

Matters to note in budget execution

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The approved Budget for the Ministry of Gender Labour and Social Development was Shs199.505Bn including Arrears. The Shs199.505Bn was composed of Shs4.053Bn for wage; Shs102.771Bn Non-Wage; Shs43.808bn Domestic Development; Shs46.686Bn Donor Development and Shs2.188Bn Domestic Arrears. By the end of the 1st Quarter, the total release was Shs38.032Bn and Shs35.396Bn had been spent as follows: Shs 0.963 Bn for Wages; Shs22.586Bn for Non-Wage Recurrent; Shs9.659Bn for Domestic Development; Shs2.188Bn for Arrears; No releases nor expenditure for Donor Development. The donor funding for implementation of the Social Risk and Gender-Based Violence Management Project was not approved by parliament.

The major challenges were:

- (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates;
- (ii) No fund for youth enterprises;
- (iii) The fund for women enterprises was very small and could not accommodate all the approved projects from the Local Governments;
- (iv) No institutional support for UWEP in the Local Governments;
- (v) Although the Ministry release was at 24.6% on the non-wage recurrent, a number of priorities were spent at 25% e.g subventions, Industrial Court, Utilities, Rent and others at 100% of the Budget such as Domestic Arrears and travel abroad for Industrial court. The left insufficient funds for the operations;
- (vi) No releases for Donor Development despite the provision of the cash limit for green jobs programme;

The release and expenditure by the programs were as follows:

Programme 1001 Community Mobilization, Culture and Empowerment – Shs1.05Bn was released and Shs1.04Bn was spent representing 98.9% absorption;

Programme 1002 Gender Equality and Women Empowerment – Shs8.75Bn was released and Shs8.58Bn was absorbed representing 98.1% release performance;

Programme 1003 Promotion of Decent Employment – Shs2.17Bn was released and Shs1.84Bn was spent representing 84.5% absorption;

Programme 1004 Social Protection for Vulnerable Groups – Shs19.18Bn was released and Shs18.64Bn spent representing 97.2%; and

Programme 1049 General Administration, Policy and Planning – Shs4.69Bn was released and Shs3.11Bn was spent representing 66.63%.

The performance under General Administration, Policy and Planning have been contributed to by the incomplete procurement process for capital development.

In addition, the performance under Promotion of Decent Employment has been influenced by the none release of development expenditure.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1001 Community Mobilisation, Culture and Empowerment	
0.001 Bn Shs	SubProgram/Project :13 Community Development and Literacy
Reason: -Procurement process on- going	
<i>Items</i>	
913,115.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on- going	
0.001 Bn Shs	SubProgram/Project :14 Culture and Family Affairs
Reason: -Procurement process on-going.	
<i>Items</i>	
803,535.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going.	

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Program 1002 Gender, Equality and Women's Empowerment		
0.002 Bn Shs		SubProgram/Project :11 Gender and Women Affairs
Reason: -Procurement process on-going. -Reserved for celebrations under the Department.		
Items		
1,110,069.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going.		
365,250.000 UShs		223004 Guard and Security services
Reason: -Reserved for celebrations under the Department.		
219,150.000 UShs		224004 Cleaning and Sanitation
Reason: -Reserved for celebrations under the Department.		
73,050.000 UShs		223005 Electricity
Reason: -Reserved for celebrations under the Department.		
28,326.000 UShs		225001 Consultancy Services- Short term
Reason: -Negligible		
0.097 Bn Shs		SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)
Reason: -Procurement process on - going.		
Items		
66,900,000.000 UShs		312213 ICT Equipment
Reason: -Procurement process on - going.		
25,000,000.000 UShs		228002 Maintenance - Vehicles
Reason: -Procurement process on - going.		
5,000,025.000 UShs		312203 Furniture & Fixtures
Reason: -Procurement process on - going.		
547,345.000 UShs		221007 Books, Periodicals & Newspapers
Reason: -Procurement process on - going.		
Program 1003 Promotion of descent Employment		
0.032 Bn Shs		SubProgram/Project :06 Labour and Industrial Relations
Reason: -Papers still under verification. -Procurement process on going.		
Items		
15,404,797.000 UShs		262101 Contributions to International Organisations (Current)
Reason: -Papers still under verification.		
14,610,008.000 UShs		282104 Compensation to 3rd Parties
Reason: -Papers still under verification.		

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1,966,976.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on - going.	
511,350.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: -Procurement process on - going.	
0.007 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
Reason: -Procurement process on going. -Process not completed.	
<i>Items</i>	
6,253,955.000 UShs	262101 Contributions to International Organisations (Current)
Reason: -Process not completed	
733,422.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: -Procurement process on going	
264,829.000 UShs	221001 Advertising and Public Relations
Reason: -Procurement process on going	
213,306.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on going	
0.002 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
Reason: -Procurement process on-going.	
<i>Items</i>	
2,131,951.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going.	
0.184 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
Reason: -Activity not conducted. -Payment process not completed. -Procurement process on - going.	
<i>Items</i>	
98,330,975.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on - going.	
27,565,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: -Activity not conducted.	
27,552,000.000 UShs	221002 Workshops and Seminars
Reason: -Procurement process on - going.	
20,438,600.000 UShs	227001 Travel inland
Reason: -Activity not conducted.	
9,935,000.000 UShs	212101 Social Security Contributions
Reason: -Payment process not completed.	

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0.077 Bn Shs	SubProgram/Project :1488 Chemical Safety &Security (CHESASE) Project
	Reason: -Procurement process on going. -Payment process not completed.
Items	
28,900,000.000 UShs	312202 Machinery and Equipment
	Reason: -Procurement process on going.
21,475,000.000 UShs	225001 Consultancy Services- Short term
	Reason: -Procurement process on going.
12,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Procurement process on going.
6,575,000.000 UShs	212101 Social Security Contributions
	Reason: -Payment process not completed.
4,250,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Procurement process on going.
Program 1004 Social Protection for Vulnerable Groups	
0.002 Bn Shs	SubProgram/Project :03 Disability and Elderly
	Reason: -Procurement process on-going.
Items	
1,993,077.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Procurement process on-going.
0.001 Bn Shs	SubProgram/Project :05 Youth and Children Affairs
	Reason: -Procurement process on - going.
Items	
844,276.000 UShs	221001 Advertising and Public Relations
	Reason: -Procurement process on - going.
201,281.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Procurement process on - going.
0.000 Bn Shs	SubProgram/Project :12 Equity and Rights
	Reason: -Procurement process on - going.
Items	
364,373.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Procurement process on - going.
0.001 Bn Shs	SubProgram/Project :1557 Youth Livelihood Project Phase II
	Reason: -Procurement process on going.
Items	

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1,225,000.000 UShs	312213 ICT Equipment
Reason: -Procurement process on going.	
Program 1049 General Administration, Policy and Planning	
0.140 Bn Shs	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
Reason: Bills were under verification and Procurement process not completed	
<i>Items</i>	
40,992,538.000 UShs	228002 Maintenance - Vehicles
Reason: Bills were under verification	
30,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Bills were under verification by internal Audit	
22,836,244.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process not completed	
18,388,443.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier rejected partial payment which will be enhanced in the 2nd quarter	
11,195,008.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process not completed	
0.001 Bn Shs	<i>SubProgram/Project :09 Office of the D/G&CD; D/SP and D/L</i>
Reason: Bills under verification	
<i>Items</i>	
730,500.000 UShs	228002 Maintenance - Vehicles
Reason: Bills under verification	
0.312 Bn Shs	<i>SubProgram/Project :17 Human Resource Management Department</i>
Reason: Number of beneficiaries reduced on the verification	
<i>Items</i>	
220,797,256.000 UShs	212102 Pension for General Civil Service
Reason: Number of beneficiaries reduced on the verification	
90,830,151.000 UShs	213004 Gratuity Expenses
Reason: Number of beneficiaries reduced on the verification	
1.118 Bn Shs	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
Reason: Procurement process not completed	
<i>Items</i>	
850,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process not completed	
190,223,496.000 UShs	312101 Non-Residential Buildings

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Reason: Procurement of service provide not completed	
35,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement process	
25,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process	
14,794,852.000 UShs	211102 Contract Staff Salaries
Reason: Three officers not yet paid	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Responsible Officer: Commissioner Community Development and Literacy			
Programme Outcome: Empowered Communities for involvement and participation in the development process			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
2 .Informed households accessing and participating in development activities			
3 .Empowered communities for increased involvement in the development process			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Adult literacy rate by sex and disability	Percentage	74%	74%
Programme : 02 Gender, Equality and Women's Empowerment			
Responsible Officer: Director Gender and Community Development			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of women in descision making positions	Percentage	35%	35%
Programme : 03 Promotion of descent Employment			
Responsible Officer: Director Labour, Employment Occupational Safety and Health			
Programme Outcome: Improved working conditions			
Sector Outcomes contributed to by the Programme Outcome			

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1 .Improved environment for increasing employment and labour productivity			
2 .Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of industrial disputes resolved	Percentage	67%	19%
Percentage of Work places adhering to OSH Standards	Percentage	83%	28%
Programme : 04 Social Protection for Vulnerable Groups			
Responsible Officer: Onapa Paul: National Programme Manager			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
Sector Outcomes contributed to by the Programme Outcome			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
3 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of targeted youth accessing livelihood support from Government	Percentage	46%	54%
Percentage of targeted Older Persons accessing grants	Percentage	70%	0%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Efficient and effective MGLSD			
Sector Outcomes contributed to by the Programme Outcome			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	Percentage	70%	70%
Budget Absorption rate	Percentage	100%	92.6%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Sub Programme : 13 Community Development and Literacy			
KeyOutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	2	0

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KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	9	3
KeyOutputPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2400
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Local Governments monitored and supervised on community mobilisation functions	Number	80	28
Number of stakeholders mentored on community mobilisation function	Number	400	192
Sub Programme : 14 Culture and Family Affairs			
KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	8	4
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Local Governments monitored and supervised on community mobilisation functions	Number	15	5
KeyOutputPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of traditional / cultural leaders supported	Number	14	14
KeyOutputPut : 54 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of institutions supported	Number	2	2
Programme : 02 Gender, Equality and Women's Empowerment			
Sub Programme : 11 Gender and Women Affairs			

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KeyOutputPut : 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Gender awareness and advocacy campaigns conducted	Number	6	1
KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	100	30
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	25	6
KeyOutputPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of institutions supported	Number	2	2
Sub Programme : 1367 Uganda Women Entrepreneurs Fund (UWEP)			
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Gender awareness and advocacy campaigns conducted	Number	17	8
KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	169	29
KeyOutputPut : 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of MDAs and Local Governments monitored	Number	169	169
KeyOutputPut : 53 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of women groups benefitting	Number	3530	442

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Number of women beneficiaries	Number	17650	5304
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Motor Vehicles and Other Transport Equipment	Number	16	
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Office and ICT Equipment, including Software	Number	15	0
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of of Office and Residential Furniture and Fittings	Number	5	0
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	0
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	400	43
KeyOutputPut : 03 Compesation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Government Workers Compensated	Number	200	59
KeyOutputPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	105
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of labour staff trained	Number	145	0

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KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of national and international days commemorated	Number	2	0
KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of international organisations subscribed to	Number	2	2
Sub Programme : 07 Occupational Safety and Health			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	11	5
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	1200	544
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of labour staff trained	Number	5	45
Number of stakeholders trained	Number	300	
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of national and international days commemorated	Number	9	0
KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of international organisations subscribed to	Number	4	0
Sub Programme : 08 Industrial Court			
KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of labour disputes settled at the Industrial Court	Number	360	136

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KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of labour staff trained	Number	181	0
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of national and international days commemorated	Number	9	0
Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	4
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders sensitized	Number	500	70
Sub Programme : 1488 Chemical Safety &Security (CHESASE) Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	1
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	38
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders sensitized	Number	160	0
Sub Programme : 15 Employment Services			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	0

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KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	100	65
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of labour staff trained	Number	50	50
Number of stakeholders sensitized	Number	410	172
Sub Programme : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	13	
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders trained	Number	130	
Programme : 04 Social Protection for Vulnerable Groups			
Sub Programme : 03 Disability and Elderly			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	2	0

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KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	10	9
Number of stakeholders mentored on Social Protection programmes	Number	100	90
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders sensitised	Number	15	0
Number of youth trained in non formal vocational and life skills	Number	250	168
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No.of councils supported	Number	2	2
Sub Programme : 05 Youth and Children Affairs			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	1
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders mentored on Social Protection programmes	Number	210	70
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of youth trained in non formal vocational and life skills	Number	2318	170
KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of children in institutions supported with formal education	Number	37	47

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KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No.of councils supported	Number	2	2
KeyOutputPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of children in ministry institutions	Number	2000	1193
KeyOutputPut : 53 Support to Street Children			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of street children resettled	Number	325	379
Sub Programme : 12 Equity and Rights			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	2	0
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	0
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	0
Number of stakeholders mentored on Social Protection programmes	Number	240	0
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders sensitised	Number	10	0
Number of youth trained in non formal vocational and life skills	Number	100	0
Sub Programme : 1557 Youth Livelihood Project Phase II			
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	2

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KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	169	4
Number of stakeholders mentored on Social Protection programmes	Number	845	40
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders sensitised	Number	169	0
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Office and ICT Equipment, including Software	Number	1	0
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters, Planning and Policy			
KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Annual and semi-annual performance reports	Yes/No	2	0
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	0
Final accounts	Yes/No	1	0
Sub Programme : 0345 Strengthening MSLGD			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of institutions rehabilitated	Number	2	0
Number of centres renovated	Number	1	0
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of vehicles procured	Number	4	
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Office and ICT Equipment, including Software	Number	50	50

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KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number and type of specialised machinery for institutions procured	Number	1	0
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Office and Residential Furniture and Fittings	Number	20	0
Sub Programme : 16 Internal Audit			
KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of management and inspection reports produced	Number	6	6
Sub Programme : 17 Human Resource Management Department			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of pensioners paid	Number	384	371
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of staff personal records captured	Number	334	365
Number of sensitization carried out on records management procedures	Number	4	1

Performance highlights for the Quarter

The cash limit was insufficient to enable the Ministry to deliver on its mandate. For example, the National Youth Day celebrations were conducted on borrowed funds.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	4.54	1.05	1.04	23.2%	22.9%	98.9%
<i>Class: Outputs Provided</i>	<i>0.72</i>	<i>0.10</i>	<i>0.08</i>	<i>13.3%</i>	<i>11.6%</i>	<i>87.4%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.49	0.08	0.07	16.0%	13.7%	85.5%
100102 Advocacy and Networking	0.06	0.00	0.00	7.3%	6.6%	90.9%
100104 Training, Skills Development and Training Materials	0.05	0.00	0.00	7.3%	7.1%	96.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100105 Monitoring, Technical Support Supervision and Backstopping	0.11	0.01	0.01	7.3%	7.3%	99.4%
Class: Outputs Funded	3.82	0.96	0.96	25.0%	25.0%	100.0%
100151 Support to Traditional Leaders provided	0.84	0.21	0.21	25.0%	25.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	1.04	0.26	0.26	25.0%	25.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.94	0.49	0.49	25.0%	25.0%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	34.72	8.75	8.58	25.2%	24.7%	98.1%
Class: Outputs Provided	5.11	1.25	1.20	24.4%	23.5%	96.5%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	1.79	0.44	0.40	24.7%	22.3%	90.6%
100202 Advocacy and Networking	2.17	0.52	0.52	23.9%	23.9%	99.7%
100204 Capacity building for Gender and Rights Equality and Equity	1.15	0.29	0.29	24.7%	24.7%	100.0%
Class: Outputs Funded	29.32	7.43	7.38	25.3%	25.2%	99.3%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.36	0.44	0.39	32.4%	28.7%	88.6%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.06	0.52	0.52	25.0%	25.0%	100.0%
100253 Sector Institutions and Implementing Partners Supported	25.90	6.47	6.47	25.0%	25.0%	100.0%
Class: Capital Purchases	0.29	0.07	0.00	25.0%	0.0%	0.0%
100276 Purchase of Office and ICT Equipment, including Software	0.27	0.07	0.00	25.0%	0.0%	0.0%
100278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
Program 1003 Promotion of descent Employment	10.03	3.07	2.73	30.6%	27.2%	89.0%
Class: Outputs Provided	7.85	1.85	1.56	23.6%	19.9%	84.5%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.82	0.43	0.36	23.8%	19.8%	83.0%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.52	0.10	0.09	19.7%	18.2%	92.4%
100303 Compensation of Government Workers	0.75	0.01	0.00	1.9%	0.0%	0.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.00	0.00	7.3%	2.5%	34.3%
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	0.32	0.31	25.0%	24.4%	97.6%
100306 Training and Skills Development	2.49	0.81	0.63	32.6%	25.4%	77.9%
100307 Advocacy and Networking	0.49	0.06	0.06	11.9%	11.3%	95.0%
100308 Industrial Court Circuits	0.50	0.12	0.12	23.0%	23.0%	100.0%
Class: Outputs Funded	1.17	0.29	0.27	25.0%	23.2%	92.6%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.27	0.07	0.05	25.0%	17.1%	68.3%
100352 Sector Institutions and Implementing Partners Supported	0.90	0.23	0.23	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.12	0.03	0.00	25.0%	0.0%	0.0%
100376 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	25.0%	0.0%	0.0%
100377 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
Class: Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
100399 Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
Program 1004 Social Protection for Vulnerable Groups	77.20	19.18	18.64	24.8%	24.1%	97.2%
Class: Outputs Provided	5.44	1.13	1.11	20.8%	20.5%	98.3%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.80	0.43	0.42	24.0%	23.1%	96.3%
100402 Advocacy and Networking	0.98	0.23	0.22	23.0%	22.9%	99.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.24	0.24	19.5%	19.4%	99.2%
100404 Training and Skills Development	1.24	0.22	0.22	17.8%	17.7%	99.9%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.19	0.01	0.01	7.3%	7.1%	97.0%
Class: Outputs Funded	71.76	18.05	17.52	25.1%	24.4%	97.1%
100451 Support to councils provided	4.84	1.21	1.15	25.0%	23.8%	95.3%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.61	0.45	0.42	28.1%	26.3%	93.5%
100453 Support to Street Children	0.15	0.04	0.04	25.0%	25.0%	100.0%
100454 Sector Institutions and Implementing Partners Supported	65.17	16.35	15.91	25.1%	24.4%	97.3%
Class: Capital Purchases	0.00	0.00	0.00	25.0%	0.0%	0.0%
100476 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	25.0%	0.0%	0.0%
Program 1049 General Administration, Policy and Planning	26.33	5.99	4.41	22.7%	16.7%	73.6%
Class: Outputs Provided	21.49	3.59	3.11	16.7%	14.5%	86.6%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.49	0.74	0.71	21.3%	20.2%	94.9%
104902 Support Services (Finance and Administration) to the Ministry Provided	10.45	1.47	1.35	14.1%	12.9%	91.7%
104919 Human Resource Management Services	7.45	1.37	1.05	18.4%	14.1%	76.7%
104920 Records Management Services	0.10	0.01	0.01	7.3%	7.3%	100.0%
Class: Capital Purchases	3.54	1.10	0.00	31.1%	0.0%	0.0%
104972 Government Buildings and Administrative Infrastructure	2.45	0.19	0.00	7.8%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.14	0.04	0.00	25.0%	0.0%	0.0%
104977 Purchase of Specialised Machinery & Equipment	0.85	0.85	0.00	100.0%	0.0%	0.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	25.0%	0.0%	0.0%
Class: Arrears	1.29	1.29	1.29	100.0%	100.0%	100.0%
104999 Arrears	1.29	1.29	1.29	100.0%	100.0%	100.0%

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Total for Vote	152.82	38.03	35.40	24.9%	23.2%	93.1%
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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.61	7.92	7.08	19.5%	17.4%	89.4%
211101 General Staff Salaries	3.93	0.98	0.94	25.0%	23.9%	95.6%
211102 Contract Staff Salaries	5.98	1.50	1.45	25.0%	24.2%	96.8%
211103 Allowances (Inc. Casuals, Temporary)	2.68	0.34	0.34	12.5%	12.5%	100.0%
212101 Social Security Contributions	0.69	0.17	0.15	25.0%	22.2%	88.8%
212102 Pension for General Civil Service	3.75	0.94	0.72	25.0%	19.1%	76.4%
213002 Incapacity, death benefits and funeral expenses	0.08	0.01	0.01	7.3%	7.3%	100.0%
213004 Gratuity Expenses	0.72	0.18	0.09	25.0%	12.3%	49.2%
221001 Advertising and Public Relations	0.15	0.03	0.03	23.2%	22.5%	96.8%
221002 Workshops and Seminars	1.76	0.24	0.21	13.6%	11.9%	87.1%
221003 Staff Training	0.41	0.05	0.05	12.5%	12.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.01	0.01	9.5%	9.0%	95.0%
221008 Computer supplies and Information Technology (IT)	0.51	0.06	0.03	11.0%	6.4%	58.7%
221009 Welfare and Entertainment	0.97	0.09	0.09	8.9%	8.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.20	0.06	16.8%	5.0%	30.0%
221016 IFMS Recurrent costs	0.20	0.05	0.05	25.0%	25.0%	99.8%
221020 IPPS Recurrent Costs	0.16	0.04	0.04	25.0%	24.5%	98.2%
222001 Telecommunications	0.24	0.04	0.03	18.6%	14.4%	77.5%
222002 Postage and Courier	0.01	0.00	0.00	7.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.22	0.02	0.01	9.2%	4.2%	45.7%
223003 Rent – (Produced Assets) to private entities	3.34	0.84	0.84	25.0%	25.0%	100.0%
223004 Guard and Security services	0.11	0.01	0.01	7.3%	7.0%	95.2%
223005 Electricity	0.27	0.04	0.04	14.8%	14.8%	99.8%
223006 Water	0.17	0.03	0.03	18.1%	18.1%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.00	23.9%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	7.3%	0.0%	0.0%
225001 Consultancy Services- Short term	0.27	0.06	0.04	22.8%	14.9%	65.3%
227001 Travel inland	6.16	1.01	0.99	16.3%	16.0%	98.0%
227002 Travel abroad	1.58	0.39	0.39	25.1%	24.8%	98.8%
227004 Fuel, Lubricants and Oils	2.13	0.36	0.33	16.8%	15.5%	92.3%
228002 Maintenance - Vehicles	1.24	0.14	0.07	11.3%	5.9%	52.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.01	0.00	10.4%	0.0%	0.0%
282103 Scholarships and related costs	0.56	0.04	0.04	7.3%	7.2%	99.1%
282104 Compensation to 3rd Parties	0.75	0.01	0.00	1.9%	0.0%	0.0%
Class: Outputs Funded	106.08	26.72	26.13	25.2%	24.6%	97.8%
262101 Contributions to International Organisations (Current)	0.27	0.07	0.05	25.0%	17.1%	68.3%

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263106 Other Current grants (Current)	95.79	24.05	23.59	25.1%	24.6%	98.1%
264101 Contributions to Autonomous Institutions	4.83	1.31	1.20	27.1%	24.9%	91.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	4.35	1.09	1.09	25.0%	25.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.21	0.21	25.0%	25.0%	100.0%
Class: Capital Purchases	3.95	1.20	0.00	30.5%	0.0%	0.0%
312101 Non-Residential Buildings	2.45	0.19	0.00	7.8%	0.0%	0.0%
312202 Machinery and Equipment	0.97	0.88	0.00	91.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.03	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.41	0.10	0.00	25.0%	0.0%	0.0%
Class: Arrears	2.19	2.19	2.19	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.19	2.19	2.19	100.0%	100.0%	100.0%
Total for Vote	152.82	38.03	35.40	24.9%	23.2%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	4.54	1.05	1.04	23.2%	22.9%	98.9%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.55	0.32	0.32	20.8%	20.6%	98.8%
14 Culture and Family Affairs	2.98	0.73	0.72	24.4%	24.1%	98.9%
Program 1002 Gender, Equality and Women's Empowerment	34.72	8.75	8.58	25.2%	24.7%	98.1%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.70	0.49	0.43	29.0%	25.3%	87.2%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.02	8.26	8.15	25.0%	24.7%	98.8%
Program 1003 Promotion of descent Employment	10.03	3.07	2.73	30.6%	27.2%	89.0%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	2.23	1.02	0.99	45.7%	44.3%	96.8%
07 Occupational Safety and Health	0.61	0.13	0.12	20.6%	19.3%	93.7%
08 Industrial Court	3.37	1.05	1.04	31.2%	30.9%	99.3%
15 Employment Services	0.52	0.05	0.05	9.1%	8.7%	95.5%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.30	0.57	0.37	25.0%	16.0%	63.9%
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.25	0.17	25.0%	17.1%	68.2%
Program 1004 Social Protection for Vulnerable Groups	77.20	19.18	18.64	24.8%	24.1%	97.2%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	67.27	16.77	16.31	24.9%	24.2%	97.3%
05 Youth and Children Affairs	6.37	1.54	1.47	24.2%	23.0%	95.1%
12 Equity and Rights	0.26	0.04	0.03	16.8%	12.3%	73.7%
1557 Youth Livelihood Project Phase II	3.30	0.83	0.82	25.0%	25.0%	99.9%

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Program 1049 General Administration, Policy and Planning	26.33	5.99	4.41	22.7%	16.7%	73.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	14.23	3.30	3.16	23.2%	22.2%	95.7%
09 Office of the D/G&CD; D/SP and D/L	0.27	0.03	0.03	12.2%	11.9%	97.8%
16 Internal Audit	0.09	0.01	0.01	12.7%	11.6%	90.7%
17 Human Resource Management Department	7.55	1.38	1.06	18.3%	14.0%	76.8%
<i>Development Projects</i>						
0345 Strengthening MSLGD	4.19	1.26	0.14	30.1%	3.4%	11.4%
Total for Vote	152.82	38.03	35.40	24.9%	23.2%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1003 Promotion of descent Employment	45.68	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.45	0.00	0.00	0.0%	0.0%	0.0%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	42.23	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	45.68	0.00	0.00	0.0%	0.0%	0.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

-30,000 ICOLEW implementation guidelines printed and disseminated.	-1,500 copies of Integrated Community Learning for Wealth Creation implementation guidelines printed and disseminated.	Item	Spent
-Paternal and Maternal Protection Guidelines developed and disseminated.		211101 General Staff Salaries	33,539
		221002 Workshops and Seminars	1,980
		221011 Printing, Stationery, Photocopying and Binding	2,640
		227001 Travel inland	4,025
		227004 Fuel, Lubricants and Oils	5,956

Reasons for Variation in performance

- With Support from DVV International.
- Insufficient release of funds to develop Paternal and Maternal Protection Guidelines.

Total	48,139
Wage Recurrent	33,539
Non Wage Recurrent	14,600
<i>AIA</i>	0

Output: 02 Advocacy and Networking

-Stakeholders workshop on adult education conducted.	-International Literacy Day commemorated on 8th September, 2019 in Nwoya district with over 1,500 people in attendance.	Item	Spent
-International Literacy Day on 8th September, 2019 commemorated.		221009 Welfare and Entertainment	731
-Four (4) Radio and four (4) Television talk shows on importance of literacy to development held.	-Two (2) Radio talk shows on importance of Literacy to socio economic transformation conducted on radio Rupiny and Mega FM in Gulu district.	227004 Fuel, Lubricants and Oils	526

Reasons for Variation in performance

Total	1,256
Wage Recurrent	0
Non Wage Recurrent	1,256
<i>AIA</i>	0

Output: 04 Training, Skills Development and Training Materials

-135 DCDOs and 35 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme	-40 DCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	Item	Spent
		221002 Workshops and Seminars	3,271
		227004 Fuel, Lubricants and Oils	251

Reasons for Variation in performance

- Insufficient release of funds

Total	3,523
Wage Recurrent	0
Non Wage Recurrent	3,523

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Monitoring, Technical Support Supervision and Backstopping

	Item	Spent
-400 stakeholders mentored on community mobilisation function	227001 Travel inland	6,605
-Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga & Nwoya.		
-Monitoring, Technical Support Supervision and backstopping services provided to 76 district Local governments.		
-96 officers both at HLG and LLG mentored on community mobilization and ICOLEW techniques in the 12 districts.		
-Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilots of Mpigi, Namayingo, Iganga & Nyowa.		
-Monitoring, Technical Support Supervision and backstopping services provided to 12 Local governments, of Bugiri, Bugweri, Namutumba, Kaliro, Buyende, Kamuli, Tororo, Busia, Budaka, Kibuku, Butebo and Pallisa.		

Reasons for Variation in performance

-Insufficient release of funds

Total	6,605
Wage Recurrent	0
Non Wage Recurrent	6,605
AIA	0

Outputs Funded

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

	Item	Spent
-Support to National Library of Uganda supported with wage and non-wage subventions.	264101 Contributions to Autonomous Institutions	124,703
-Support to National Library of Uganda supported with wage and non-wage subventions.	264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

Reasons for Variation in performance

Total	260,036
Wage Recurrent	0
Non Wage Recurrent	260,036
AIA	0
Total For SubProgramme	319,559
Wage Recurrent	33,539
Non Wage Recurrent	286,020
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Language Policy developed -1,000 copies of the National Entertainment Regulations printed and disseminated. -1,000 copies of the National Family Policy printed and disseminated.	-Staff salary paid. -One (1) meeting to develop the concept note on Language Policy held.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 16,864 1,015 1,555
Reasons for Variation in performance			
-Insufficient release of funds to conduct RIA on the Language Policy. -Printing of the National Entertainment Regulations deferred to Quarter Three (3). -Printing of the National Family Policy deferred to quarter four (4).			
Total			19,434
Wage Recurrent			16,864
Non Wage Recurrent			2,570
AIA			0

Output: 02 Advocacy and Networking

- 4 Radio talk shows conducted on the culture and family function - National Theater Day commemorated -JAMAFEST East Africa facilitated. -World Culture Day commemorated on 21st May, 2020. -International Day of the Family commemorated on 15th May, 2020. -International Mother Tongue Day commemorated on 21st February, 2020.	-Three (3) Radio talk show on the culture and family function conducted. -JAMAFEST East Africa facilitated.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 438 438 2,045
Reasons for Variation in performance			
-Free Airtime provided			
Total			2,922
Wage Recurrent			0
Non Wage Recurrent			2,922
AIA			0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-15 Local Governments monitored and supervised on Culture and Family Function.	-Five (5) Local Governments of Kabarole, Napak, Amudat, Alebtong and Dokolo monitored and supervised on Culture and Family Function.	Item 227001 Travel inland	Spent 1,405
Reasons for Variation in performance			
Total			1,405
Wage Recurrent			0
Non Wage Recurrent			1,405
AIA			0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-14 Cultural/ Traditional Leaders supported.	-14 Cultural/ Traditional Leaders supported.	Item 264103 Grants to Cultural Institutions/ Leaders	Spent 210,000

Reasons for Variation in performance

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

Output: 54 Sector Institutions and Implementing Partners Supported

-Inter-religious Council Subvention Provided.	-Inter-religious Council Subvention Provided.	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 485,000
-Uganda National Cultural Centre Subvention Provided.	-Uganda National Cultural Centre Subvention Provided.		

Reasons for Variation in performance

Total	485,000
Wage Recurrent	0
Non Wage Recurrent	485,000
<i>AIA</i>	0
Total For SubProgramme	718,761
Wage Recurrent	16,864
Non Wage Recurrent	701,897
<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

-Gender audits conducted in two (2) MDAs.	-2,000 copies of the Uganda Gender Policy printed and disseminated in 21 local governments of Agago, Kitgum, Amuru, Arua, Kaberamaido, AMuria, Kiryandongo, Pader, Gulu, Bundibugyo, Kamapala, Napak, Abim, Kaabong, Kotido, Yumbe, Moroto, Nakapiripirit, Kasese, Tororo and Kyegegwa.	Item 211101 General Staff Salaries	Spent 28,624
-Uganda Gender Policy Reviewed and disseminated.	-10,000 copies of the Elimination of GBV Policy and Action Plan printed and disseminated at National level and 21 Districts.	221002 Workshops and Seminars	2,162
	-Draft National Action Plan II on Women, Peace and Conflict reviewed to inform the development of National Action Plan III.	225001 Consultancy Services- Short term	81
	-Reports on UN CEDAW, Beijing Declaration and Platform of Action and Maputo Protocol produced.	227001 Travel inland	184

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

With support from UN-Women, UNHCR and UNFPA.

Total	31,052
Wage Recurrent	28,624
Non Wage Recurrent	2,428
<i>AIA</i>	0

Output: 02 Advocacy and Networking

		Item	Spent
-International Women Day Commemorated.	-One (1) GBV Coordination meetings conducted.	221002 Workshops and Seminars	1,029
-16 Days of Activism Campaign against Gender Based Violence commemorated.	-Coordination of the official launch of the EU UN- Spot light initiative on GBV undertaken.	221009 Welfare and Entertainment	3,192
-Four (4) Quarterly GBV Coordination meetings conducted.		227001 Travel inland	836
		227002 Travel abroad	2,848

Reasons for Variation in performance

-With support from European Union.

Total	7,905
Wage Recurrent	0
Non Wage Recurrent	7,905
<i>AIA</i>	0

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

		Item	Spent
-Programmes for gender equality and women empowerment monitored.	-Uganda Women Entrepreneurship Programme for gender and women empowerment monitored in six (6) Local Governments of Bukomamsimbi, Masaka, Kalungu, Kayunga, Jinja and Kamuli.	221002 Workshops and Seminars	1,033
-100 stakeholders in MDAs and LGs trained on gender mainstreaming.		227001 Travel inland	191
- 25 LGs monitored and provided with technical support on gender mainstreaming.	-30 Local Government Staff from six (6) Local Governments of Bukomamsimbi, Masaka, Kalungu, Kayunga, Jinja and Kamuli trained on gender mainstreaming.		

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,224
Wage Recurrent	0
Non Wage Recurrent	1,224
<i>AIA</i>	0

Outputs Funded

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

		Item	Spent
-NWC and REACH provided with Subvention	-NWC and REACH provided with Subventions.	264101 Contributions to Autonomous Institutions	318,437
		264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	389,687
		Wage Recurrent	0
		Non Wage Recurrent	389,687
		AIA	0
		Total For SubProgramme	429,868
		Wage Recurrent	28,624
		Non Wage Recurrent	401,244
		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
-Study Tours for Technical Teams to other Countries implementing Women Fund Programmes conducted.	-Administrative operation costs provided.	
-Administrative Operation Costs provided.	-9 districts (28 women groups) monitored.	211102 Contract Staff Salaries 158,625
-Motor vehicle and motorcycle serviced.	-Verification exercise for new groups in 24 districts carried out namely; Kamuli, Kaliro, Luuka, Iganga, Busia, Busia MC, Hoima DLG, Hoima MC, Buliisa, Kikube, Masindi DLG, Masindi MC, Rubanda, Kabale, Rukiga, Ntungamo, Mbarara, Mbarara MC, Nebbi DLG, Arua MC, Arua dlG, Koboko MC, Koboko DGL and Yumbe DLG	212101 Social Security Contributions 15,863
-Verification of Beneficiary Groups conducted.		221002 Workshops and Seminars 10,000
-169 District & MCs monitored and supported.		221007 Books, Periodicals & Newspapers 1,632
-Quarterly Internal Audit conducted.		221009 Welfare and Entertainment 15,000
-Technical support supervision provided to 169 Local Governments conducted.		221011 Printing, Stationery, Photocopying and Binding 7,930
-Contract staff salaries paid.		222001 Telecommunications 12,000
-NSSF contributions made.		227001 Travel inland 121,940
-Regional Technical Annual review and planning meeting with key implementing Partners held.		227002 Travel abroad 8,750
		227004 Fuel, Lubricants and Oils 18,000

Reasons for Variation in performance

Total	369,739
GoU Development	369,739
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Contract staff salaries paid. -NSSF contributions made. -Four (4) Supplements, three (3) Documentaries, two (2) Commentaries & two (2) Spot announcement produced. -UWEP Documentations printed. -Programme Steering Committee meetings held. -GIS Mapping of Women Groups for Districts and MCs conducted. -National and International advocacy and Networking meetings and partnership meetings held. -UWEP website reconfigured and re-branded.-Financial Management & Support Supervision conducted. -Parliamentary Engagement meeting held. -International Days commemorated. -Best performing Women groups identified and awarded. -Media Training conducted. -Exchange visits conducted.	- Contract Salaries paid -NSSF paid- GIS Mapping of Women groups on going.- Performance monitoring by the Hon. Minister in 4 Districts (Namayingo, Kibuuku, Pallisa and Kumi) conducted -3 districts (15 women groups) monitored by senior management team. -Commemorated International Youth Day in Jinja District.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 317,250 31,725 30,750 15,000 18,000 2,500 20,000 3,000 55,500 15,000

Reasons for Variation in performance

Total	508,725
GoU Development	508,725
External Financing	0
AIA	0

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

-Capacity of Technical Support Unit on Skills & Capacity Development in Enterprise selection & Value addition built. -Mid Term Evaluation and review conducted. -Needs Assessment of value addition groups for incubation at UIRI conducted.- Functional Support for UWEPMIS to the Technical personnel at the districts conducted. -Contract staff salaries paid. -NSSF Contributions. -Refresher Training of Trainers (ToTs) conducted.	-Procurement of a consultant for mid term evaluation ongoing.-Contract Staff salaries paid - NSSF paid -Functional support on UWEPMIS conducted in 29 Districts namely; Kisoro MC, Rubanda, Kabale MC, Rukiga, Mbarara, Mbarara MC, Lyantonde, Masaka MC, Butambala, Kasese MC, Bunyangabo, Fort Portal, Ntoroko, Kyegegwa, Yumbe, Koboko MC, Arua MC, Pakwach, Otuke, Agago, Dokolo, Lira MC, Gulu MC, Kaabong, Kotido, Abim, Moroto, Napak, Amudat.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 158,625 15,863 8,750 15,625 8,750 35,000 41,663
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Reasons for Variation in performance

Total	284,275
GoU Development	284,275
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
-Support to 169 Districts and Municipalities Councils operations provided.	- 515,714,430/= transferred to 169 Districts and Municipalities for operational support.	263106 Other Current grants (Current)	515,714

Reasons for Variation in performance

Total	515,714
GoU Development	515,714
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

		Item	Spent
-NWC Supported. -IGG supported. -Special Interest groups (Information Dissemination to Interest Groups) supported. -639 women groups supported with Capacity & Skills Development funds. -2,891 women groups supported with Women Enterprise funds.	- 442 women groups support with WEF and C&SD funds (3,428,452,437/=)	263106 Other Current grants (Current)	6,474,747

Reasons for Variation in performance

Total	6,474,747
GoU Development	6,474,747
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
-Anti-virus Licences purchased. -15 Desktops for newly created LGS procured. -174 Photocopiers procured. -Computers serviced and maintained.	- Procurement of 10 printers, 15 computers and 2 laptops initiated.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
-UWEP Office Furniture procured.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	8,153,200
		GoU Development	8,153,200
		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
-The Workers Compensation Act, Labour Union Act and the Employment Act reviewed.	-Staff salary paid	211101 General Staff Salaries	34,952
-Employment Act, Labour Disputes Act and Workers Compensation Act disseminated to stakeholders.	-Stakeholder consultation undertaken on review of Workers Compensation Act 2000, Employment Act 2006.	221009 Welfare and Entertainment	38
		227001 Travel inland	463

Reasons for Variation in performance

Total	35,453
Wage Recurrent	34,952
Non Wage Recurrent	501
AIA	0

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

		Item	Spent
-400 work place inspected on compliance with labour standards.	-43 work places inspected on compliance with labour standards.	227001 Travel inland	1,938

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,938
Wage Recurrent	0
Non Wage Recurrent	1,938
AIA	0

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

		Item	Spent
-600 Labour disputes concluded and settled.	-105 Labour complaints and disputes received (20 cases concluded and six (6) referred to industrial court).	211103 Allowances (Inc. Casuals, Temporary)	46
	-One (1) medical arbitration meeting held.	227001 Travel inland	373

Reasons for Variation in performance

-Most cases are still ongoing.

Total	419
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	419
		AIA	0

Output: 06 Training and Skills Development

-145 Labour Officers trained on the core functions and responsibilities including case management.	-10 Labour Officers at the Headquarter trained on the core functions and responsibilities including case management.	Item	Spent
		227001 Travel inland	1,519

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,519
Wage Recurrent	0
Non Wage Recurrent	1,519
AIA	0

Output: 07 Advocacy and Networking

-Annual Labour Conference attended in Geneva in May 2020.	-One steering committee meeting held.	Item	Spent
-World Day Against Child Labour Commemorated on 12th June 2020		211103 Allowances (Inc. Casuals, Temporary)	164
-National Steering Committee meeting on Child Labour operational.		221009 Welfare and Entertainment	1,278
-Labour Advisory Board meeting held.		227001 Travel inland	1,774
-Annual Labour Report prepared and disseminated.		227002 Travel abroad	4,126
-International Labour Day commemorated on 1st May 2020.			

Reasons for Variation in performance

-A new Board is required.

Total	7,342
Wage Recurrent	0
Non Wage Recurrent	7,342
AIA	0

Outputs Funded

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

Annual Contribution to International Organisations (ILO, ARLAC)	-Contribution to International Organisations made.	Item	Spent
		262101 Contributions to International Organisations (Current)	46,609

Reasons for Variation in performance

-Funds commteed

Total	46,609
Wage Recurrent	0
Non Wage Recurrent	46,609
AIA	0

Arrears

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	93,281
		Wage Recurrent	34,952
		Non Wage Recurrent	58,329
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

		Item	Spent
-Occupational Safety and Health Policy launched.	-36 officers paid salaries.	211101 General Staff Salaries	78,573
-Occupational Safety and Health Act amended.	-OSH Policy finalized, due for presentation to Top Management.	221002 Workshops and Seminars	1,899
-10 OSH Regulations developed.	-Principals for amending OSH Act finalized, due for Cabinet approval.	225001 Consultancy Services- Short term	2,338
-36 Officers paid salaries.	-Five (5) OSH Regulations developed and submitted to Ministry of Justice and Constitutional Affairs for further management.	227001 Travel inland	4,898

Reasons for Variation in performance

Total	87,708
Wage Recurrent	78,573
Non Wage Recurrent	9,135
<i>AIA</i>	0

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

		Item	Spent
-1,000 work places registered.	-44 workplaces registered.	221002 Workshops and Seminars	1,275
-100 Environmental Impact Assessments (EIA) for new projects reviewed	-20 Environmental Impact Assessment Reports reviewed.	227001 Travel inland	26,030
-20 Audit Reports for existing enterprises reviewed;	-18 architectural plans reviewed.		
-50 Architectural Plans for new workplaces reviewed	-280 workplaces inspected for compliance with OSH Standards.		
-1,200 work places inspected and assessed for registration.	-220 Statutory equipment examined and certified.		
-700 Statutory equipment examined for certification.	-Shs251,938,000 collected as Non-Tax Revenue.		
-20 occupational health surveillance conducted.	-Occupational health surveillance initiated in seven (7) workplaces.		
- Accidents investigated as and when reported.	-Three (3) Occupational accidents investigated.		

Reasons for Variation in performance

Total	27,305
Wage Recurrent	0
Non Wage Recurrent	27,305
<i>AIA</i>	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-200 Workers and 100 employers trained on Occupational Safety and Health practices at work.	-107 stakeholders (87 workers and 20 employers) trained on occupational safety and health practices at work.	Item	Spent
-10 OSH staff certified by International OSH specialized Institution.	-45 officers trained in Safety management Systems.	221002 Workshops and Seminars	219
-Five (5) officers trained in Safety Management Systems.	-Four (4) Occupational Safety and Health staff certified .	221003 Staff Training	219
		221009 Welfare and Entertainment	175
		227001 Travel inland	338

Reasons for Variation in performance

Total	952
Wage Recurrent	0
Non Wage Recurrent	952
AIA	0

Output: 07 Advocacy and Networking

-Occupational Safety and Health Day commemorated on 28th April, 2020.	-One (1) meeting held on awareness creation on occupational safety and health.	Item	Spent
-Eight (8) Radio and TV talk show conducted.		221002 Workshops and Seminars	1,102
-Two (2) Newspaper supplements on OSH promotion published		221009 Welfare and Entertainment	228
		227001 Travel inland	105

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,435
Wage Recurrent	0
Non Wage Recurrent	1,435
AIA	0

Outputs Funded

Total For SubProgramme	117,399
Wage Recurrent	78,573
Non Wage Recurrent	38,826
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(i) 240 cases disposed of at the Industrial Court through regular Court sessions	-103 cases disposed of in regular Court sessions. -Regional Circuit held in Jinja and out of the 27 cause listed cases, 20 cases were disposed off. -23 cases registered and six (6) concluded.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,017 198,000 2,300 1,400 2,500 6,000 50,000 16,100 9,000

Reasons for Variation in performance

Total	308,317
Wage Recurrent	23,017
Non Wage Recurrent	285,300
<i>AIA</i>	0

Output: 06 Training and Skills Development

(v) 169 labour officers trained on court procedures	Economic Forum held at Imperial Resort Beach Hotel, Entebbe attended.	Item	Spent
(vi) Economic Forum for ICPAU attended	-Registrar attended training in Judicial Case Management and Ethics at the Civil Service College in London, UK-15-18 July 2019.	221002 Workshops and Seminars	20,000
(vii) Annual conference on ICPAU attended	-Two (2) Judges attended the CMJA Triennial Conference in Port Moresby, Papua New Guinea.	221011 Printing, Stationery, Photocopying and Binding	2,000
(viii) Bench marking visit on best practices on Industrial Courts undertaken	-Registrar attended a Court Technology Conference at the National Centre for State Courts in Louisiana, New Orleans.	227001 Travel inland	38,000
(i) East African Magistrate and Judges Association (EAMJA) attended		227002 Travel abroad	290,000
(ii) Common Wealth Judges Association (CMJA) attended		227004 Fuel, Lubricants and Oils	20,000
(iii) 13 Panelists trained on court procedures			
(iv) 12 Industrial Court staff trained on handling court cases			

Reasons for Variation in performance

Total	370,000
Wage Recurrent	0
Non Wage Recurrent	370,000
<i>AIA</i>	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(i) 8 talk shows conducted on the mandate of the Industrial Court during the regional court circuits	-Talk show Programme held on Basoga Baino FM in Jinja to sensitise the public on the mandate and operations of the Industrial Court.	Item	Spent
(ii) Open day conducted at the Industrial Court	-A stake holders meeting held at the Jinja High Court Premises.	221001 Advertising and Public Relations	9,450
	-Inauguration of the Court Users Committee held at Hotel Africana.	221005 Hire of Venue (chairs, projector, etc)	583
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,250
		227001 Travel inland	3,750

Reasons for Variation in performance

Total	24,033
Wage Recurrent	0
Non Wage Recurrent	24,033
AIA	0

Output: 08 Industrial Court Circuits

(i) 120 cases disposed of during 4 regional court circuits	-22 cases disposed off in Jinja circuit. -10 cases disposed off in mediation.	Item	Spent
		227001 Travel inland	92,500
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Total	115,000
Wage Recurrent	0
Non Wage Recurrent	115,000
AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

300 Cases settled in the different regions	-Sub registries opened in Masaka, Fort Portal and Mbale. -Two (2) Computer sets purchased for Data Entrants.	Item	Spent
		263106 Other Current grants (Current)	225,221

Reasons for Variation in performance

Total	225,221
Wage Recurrent	0
Non Wage Recurrent	225,221
AIA	0
Total For SubProgramme	1,042,571
Wage Recurrent	23,017
Non Wage Recurrent	1,019,554
AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
-Guidelines on Externalization of Labour Reviewed	-300 copies of Guidelines and Regulations on Externalization of Labour printed and disseminated.	211101 General Staff Salaries	13,220
-Internship strategy developed.		227001 Travel inland	1,394
-1000 copies of counselling and guidance Guidelines printed and disseminated.			
-1000 copies of Labour Market Information Analysis System Framework printed and disseminated.			

Reasons for Variation in performance

-Insufficient release of funds.

Total	14,614
Wage Recurrent	13,220
Non Wage Recurrent	1,394
<i>AIA</i>	0

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

		Item	Spent
-80 external recruitment companies inspected.	-47 external recruitment companies inspected on safe labour migration.	227001 Travel inland	5,591
-12 training institutions inspected.	-18 private employment agencies inspected.		
-20 Private Employment Agencies inspected.	-Technical backstopping and monitoring on counselling and guidance in training and health institutions providing psycho-social support to migrant workers conducted.		

Reasons for Variation in performance

-Insufficient release of funds.

-Activity was prioritized to enable the development of psycho-social support program services to workers (in and outside Uganda)

Total	5,591
Wage Recurrent	0
Non Wage Recurrent	5,591
<i>AIA</i>	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> -Labour Market Information collected from 30 Employer associations and organisations, analysed and disseminated. -Labour Market Information collected from 30 Professional bodies, analysed and disseminated. -Labour Market Information collected from 50 Unions, analysed and disseminated. -100 Labour Market Information Bulletin copies printed. -Four regional studies and dialogues on employment held. -Pre-departure orientation training institutions monitored. -200 Job seekers provided with counselling and guidance services. -Internal Employment Management Information System developed. - External Employment Management Information System finalized. -Labour Complaint Management Information System developed. -Migrant workers deployed in all Destination Countries monitored. -70 Employers/ Employer associations and 20 Private Employment Bureaus trained. -70 Heads of training institutions trained. -50 labour officers trained. -MDAs trained -Labour Market Information collected from 50 training Institutions visited and analysed 	<ul style="list-style-type: none"> -Three (3) Regional Workshops on safe orderly, productive and regular migration conducted. -50 labour officers trained. -70 Job seekers provided with counseling and guidance services. -102 first year students provided with counselling and guidance services in Makerere university Business School –Jinja Branch. -Consultative meeting for the operationalization of the digital job-matching platform conducted. -Steering committee for the operationalization of the digital job-matching platform established. -External Employment Management Information System finalized. -Draft Module on Labour Complaint Management Information System developed. -Three (3) staff trained on the use of External Employment Management Information System. 	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,640 2,993 1,730

Reasons for Variation in performance

- Insufficient release of funds to monitor workers deployed in all destination Countries.
- Insufficient release of funds.
- Counseling and guidance services was driven by the job orders received by employers for job placement.
- Demand for counselling and guidance services was required for first year students.
- Procurement process for the Labour Market Information Bulletin on-going.

Total	8,363
Wage Recurrent	0
Non Wage Recurrent	8,363
<i>AIA</i>	0

Output: 07 Advocacy and Networking

<ul style="list-style-type: none"> -Private licensed recruitment companies Published in the News Papers -Radio talk shows on externalization of labour conducted. 	<ul style="list-style-type: none"> -161 Private licensed recruitment companies published in the News Papers. -Three (3) radio talk shows on Labour Externalization held. 	Item 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,114 11,625
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	16,738
		Wage Recurrent	0
		Non Wage Recurrent	16,738
		AIA	0
		Total For SubProgramme	45,307
		Wage Recurrent	13,220
		Non Wage Recurrent	32,087
		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
-2000 copies of Apprenticeship and Graduate Volunteerism Guideline printed.	-Curriculum for hotel industry apprenticeship developed.	227001 Travel inland 79,561
-Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.	-Uganda Green Incubation Project Profile Developed.	227004 Fuel, Lubricants and Oils 40,340
-Private sector / Apprentices /Volunteers Supported.	-Regulatory impact assessment for work based learning policy conducted.	
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.	-Draft National Work Based Learning Policy developed.	
-Contract Staff Salaries Paid.	-Draft Green Jobs creation strategy and plan developed.	
-Social Security Contributions paid.	-114 second cohort volunteers placed in different institutions	
-Green jobs Information management system developed.	-Training Needs Assessment for Hotel and Tourism industry conducted.	
	-Contract staff salaries paid.	
	-Social Security contributions paid.	
	-Two (2) stakeholders consultative workshop on volunteerism undertaken.	
	-Two (2) Consultative workshops on Work Based Learning Policy conducted.	
	-Two (2) Consultative workshops on Green Jobs Creation strategy conducted.	

Reasons for Variation in performance

-Insufficient release of funds to print Apprenticeship and Graduate Volunteerism Guidelines.

Total	119,901
GoU Development	119,901
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-500 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development.	-Contract Staff Salaries Paid.	Item	Spent
-Bench marking on Business Shelters and Workplace skills.	-70 youth trained and sensitized on creation of Green Jobs under the youth mentor ship Programme.	211102 Contract Staff Salaries	160,058
-Contract Staff Salaries Paid.	-Feasibility study for establishment of Business shelters on going.-Social Security contributions paid.	212101 Social Security Contributions	8,425
-Social Security Contributions paid		221002 Workshops and Seminars	22,448
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	54,705

Reasons for Variation in performance

Total	247,636
GoU Development	247,636
External Financing	0
AIA	0
Total For SubProgramme	367,537
GoU Development	367,537
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

-Uganda National Chemical Profile developed.	-Draft Uganda National Chemical Profile in place.	Item	Spent
-National Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	-Draft Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	211102 Contract Staff Salaries	84,000
-National Chemical Biological Radiological, Nuclear and Explosives Safety and Security Policy developed.-Contract Staff Salaries Paid.	-Data for updating the National Chemical Profile collected.-Contract Staff Salaries Paid.	212101 Social Security Contributions	5,775
-Social Security Contributions for contract staff paid.	-Social Security Contributions for contract staff paid.	221002 Workshops and Seminars	5,000
-Chemical Biological Radiological, Nuclear and Explosives Safety & Security Information Management System.		227001 Travel inland	1,525
		227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

-Insufficient release of funds.

Total	101,550
GoU Development	101,550
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-120 workplaces inspected on Chemical safety and security. -Contract Staff Salaries Paid. -Social Security Contributions for contract staff paid.	-Contract Staff Salaries Paid. -Social Security Contributions for contract staff paid. -38 work places inspected on Chemical safety and security.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland	Spent 39,523 250 20,000

Reasons for Variation in performance

Total	59,773
GoU Development	59,773
External Financing	0
AIA	0

Output: 06 Training and Skills Development

-160 stakeholders trained and sensitized on safe chemical handling.	-Training of 25 officers on chemical data collection conducted. -Two (2) meetings to identify the training needs of stakeholders held.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,750 2,000
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Reasons for Variation in performance

-Insufficient release of funds.

Total	3,750
GoU Development	3,750
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

-Awareness campaign on Chemical Safety and Security Project conducted. -Four (4) radio talk shows conducted on chemical safety and security. -Four (4) TV talk shows conducted on chemical safety and security.	-Newspaper Article on "Fuel Siphoning, the Unknown Suicide" published in the New Vision Newspaper.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 1,000 2,500
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Reasons for Variation in performance

-Insufficient release of funds.

Total	5,500
GoU Development	5,500
External Financing	0
AIA	0

Capital Purchases

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Five (5) laptops and accessories purchased. -Five (5) computers and accessories purchased. -One project purchased. -Three (3) printers purchased. -One heavy duty Photocopier purchased.	-Procurement of 3 laptops initiated. -Procurement of 3 computers initiated. -Procurement of 1 projector initiated. -Procurement of 1 printer initiated. -Procurement of 1 camera initiated.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

-Five (5) assorted specialized analytical laboratory equipment procured.	Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	170,573
GoU Development	170,573
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

-Action Plan on implemenation of UN CRPD recommendations disseminated. -Guidelines for the Disability Grant developed -National Policy on Disability reviewed. -National Policy for Older Persons reviewed. -Consultations on the Older Persons Bill 2018 finalized. -3000 copies of the National Policy on Disability printed and disseminated.	-Draft Action Plan on implementation of UN CRPD recommendations developed. -One (1) stakeholder consultative meeting on the review of National Policy on Disability held.	Item	Spent
		211101 General Staff Salaries	73,675
		221002 Workshops and Seminars	1,826
		227001 Travel inland	491
		227004 Fuel, Lubricants and Oils	292

Reasons for Variation in performance

-Insufficient release of funds.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	76,285
		Wage Recurrent	73,675
		Non Wage Recurrent	2,610
		<i>AIA</i>	0

Output: 02 Advocacy and Networking

-International Day for Older Persons Commemorated on 1st October, 2018.
 -International Day for Persons with Disabilities commemorated on 3rd December, 2018.
 - 4 ESP steering committee meetings conducted

-Preparatory meetings for the commemoration of the International Day for Older Persons Day held.

Item	Spent
221009 Welfare and Entertainment	877

Reasons for Variation in performance

Total	877
Wage Recurrent	0
Non Wage Recurrent	877
<i>AIA</i>	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-10 LGs monitored on programmes for Older Persons and PWDs.
 -Monitoring and Support supervision conducted in SAGE implementation districts

-Nine (9) Local Governments of Hoima, Masindi, Kiryandongo, Alebtong, Kole, Otuke, Namayingo, Bugwere and Luuka monitored on programmes for Older Persons and PWDs.

Item	Spent
221002 Workshops and Seminars	3,653
221011 Printing, Stationery, Photocopying and Binding	1,806
227001 Travel inland	5,873
227004 Fuel, Lubricants and Oils	2,922

Reasons for Variation in performance

-With support from DFID
 -Insufficient release of funds to conduct supervision in SAGE implementation districts and Institutions.

Total	14,253
Wage Recurrent	0
Non Wage Recurrent	14,253
<i>AIA</i>	0

Output: 04 Training and Skills Development

-SAGE training materials reviewed and printed
 -15 Instructors oriented on the Industrial Training curriculum for vocational training.
 -50 copies of the Curriculum for Vocational Rehabilitation centres printed.
 -250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)

-168 PWDs trained at Mpumudde (65), Ocoko (38), Lweza (15) and, Kireka (50) Rehabilitation centers.

Item	Spent
221003 Staff Training	584
227001 Travel inland	1,183

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-80 recruited, however, they are yet to begin training in Ruti Rehabilitation centre.
-Insufficient release of funds.

Total	1,768
Wage Recurrent	0
Non Wage Recurrent	1,768
AIA	0

Outputs Funded

Output: 51 Support to councils provided

		Item	Spent
-National Council for Disability supported with wage and non wage subvention to monitor activities of PWDs.	-National Council for Disability supported with wage and non wage subvention to monitor activities of PWDs.	264101 Contributions to Autonomous Institutions	247,317
-National Council For Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	-National Council For Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	264102 Contributions to Autonomous Institutions (Wage Subventions)	181,250

Reasons for Variation in performance

Total	428,567
Wage Recurrent	0
Non Wage Recurrent	428,567
AIA	0

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

		Item	Spent
-Food and non food items procured for 5 vocational rehabilitation centres and Jinja Home for the Elderly	-Food and non food items procured for five (5) vocational rehabilitation centres and Jinja Home for the Elderly.	263106 Other Current grants (Current)	33,899

Reasons for Variation in performance

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

Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
-Funds transferred to ESP for SAGE beneficiaries.	-Funds transferred to ESP Secretariat for 167,649 SAGE beneficiaries.	263106 Other Current grants (Current)	15,758,342
-Transfer of Disability Grant to Local Governments.			

Reasons for Variation in performance

Total	15,758,342
Wage Recurrent	0
Non Wage Recurrent	15,758,342
AIA	0
Total For SubProgramme	16,313,990

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	73,675
		Non Wage Recurrent	16,240,315
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

		Item	Spent
-Draft law on National Youth Service Scheme developed.	-Salaries for 56 Permanent staff paid	211101 General Staff Salaries	101,011
-National Child Policy disseminated.	-ECD Diagnostic Study for NDPIII in 40 districts undertaken with support of UNICEF	221002 Workshops and Seminars	3,237
-Salaries for 56 Permanent staff paid.	- National Youth Policy disseminated to 140 participants in the four (4) sub regions (West Nile, Northern, Karamoja, South Western) under support of UNFPA.		
		Total	104,248
		Wage Recurrent	101,011
		Non Wage Recurrent	3,237
		AIA	0

Reasons for Variation in performance

- Process of developing National Children Policy was not completed

Output: 02 Advocacy and Networking

		Item	Spent
-International Youth Day commemorated;	-International Youth Day commemorated in Jinja on 12th August 2019 under the theme: "Transforming Education for Responsible Citizenship and Employment Creation".	221002 Workshops and Seminars	1,753
-Day of the African Child commemorated;		221009 Welfare and Entertainment	329
-International Day of the Girl Child commemorated		227001 Travel inland	3,901
-Youth Venture Capital Fund (YVCF) advocacy conducted.			
		Total	5,983
		Wage Recurrent	0
		Non Wage Recurrent	5,983
		AIA	0

Reasons for Variation in performance

- Inadequate funding to carry out advocacy on YVCF

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
-Youth and children programs and projects monitored (YVCF, ECD, Alternative Care, Child Helpline, OVC, Youth Skills Development).	- Three (3) Remand Homes (Arua, Gulu and Masindi) provided Technical Support Supervision with assistance from JLOS.	227001 Travel inland	8,347
-105 Children and Babies Homes inspected.	- 14 districts implementing UNFPA SRH activities monitored and supervised.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Inadequate resources

Implemented activities were supported by UNFPA, JLOS and UNICEF

Total	8,347
Wage Recurrent	0
Non Wage Recurrent	8,347
<i>AIA</i>	0

Output: 04 Training and Skills Development

-650 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo).

-1,668 youth trained in entrepreneurship and life skills.

-70 youth trained in vocational skills at Ntawo and Kobulin Skills centres.

- 100 youth trained in Entrepreneurship skills at Ntawo Youth skills centre

Item	Spent
282103 Scholarships and related costs	31,353

Reasons for Variation in performance

- Inadequate funds. 30 youth trained at Kobulin were supported by C&D

Total	31,353
Wage Recurrent	0
Non Wage Recurrent	31,353
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-37 children in institution supported with formal education. -2,100 Children in conflict with the law provided with care and protection in Ministry institutions. -2,100 Children in conflict with the law rehabilitated and resettled. -150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	- 47 children supported with formal education (2nd term and 1st Semester school fees/tuition and scholastic materials) - 66 Juveniles at Kampiringisa provided non formal vocational training (Carpentry 15, Mechanics 28, Bakery 11 and Metal fabrication 12) - 335 children at Kampiringisa provided farming skills as part of rehabilitation. - 1,129 children in ministry institutions provided with care and protection. -1,082 children in conflict with the law (juveniles) rehabilitated - 331 juveniles resettled (247 from Remand Homes and 84 from Kampiringisa). -18 children (12 boys and 6 girls) resettled from Naguru Reception Centre - 500 Social Inquiry Reports for Juveniles charged with high court cases prepared with support from JLOS - 40 new Probation Officers and Welfare Officers from Remand Homes empowered in management of children in conflict with the law under JLOS funding -46 officers in 14 UNFPA districts (Kotido, Kaabong, Abim, Napak, Amudat, Nakapiripit, Katakwi, Kapchorwa, Mayuge, Iganga, Gulu, Lamwo, Butaleja and Kitgum) trained on mainstreaming sexual Adolescent Reproductive Health Issues in Youth Livelihood Activities	Item 221009 Welfare and Entertainment 282103 Scholarships and related costs	Spent 3,610 9,494

Reasons for Variation in performance

- Inadequate resources
 - Increased interest of juveniles in vocational training
- Additional support from EU

Total	13,104
Wage Recurrent	0
Non Wage Recurrent	13,104
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

		Item	Spent
-National Youth Council and National Children Authority supported with wage subvention.	-National Youth Council and National Children Authority supported with wage subvention.	264101 Contributions to Autonomous Institutions	509,808
-National Youth council and National children Authority supported with non wage subvention.	-National Youth council and National children Authority supported with non wage subvention.	264102 Contributions to Autonomous Institutions (Wage Subventions)	213,892

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	723,700
		Wage Recurrent	0
		Non Wage Recurrent	723,700
		AIA	0

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

		Item	Spent
-2000 Children and youth in 12 institutions supported with food and non food items.	- 1,082 juveniles (812 boys and 59 girls) provided psycho-social services at Remand homes and rehabilitation centre (Naguru RH 180 (172 boys & 8 girls), Fort Portal RH 86 (82 boys & 4 girls), Ihungu RH 42 (all boys), Arua RH 169 (156 boys & 13 girls), Gulu RH 123 (120 boys & 3 girls), Mbale RH 194 (181 boys & 13 girls), Kampiringisa NRC 335 (312 boys & 23 girls)	263106 Other Current grants (Current)	388,904
-Rehabilitation materials for children and youth in institutions provided.	- 111 abandoned/ lost children in Naguru Reception Centre provided with care and protection (food and non food items, medi-care etc)		
-Maintenance of Ministry institutions	- 70 youth in Ntawo and Kobulin Youth skills centres provided with food and non food items		
	-Training materials for children and youth in institutions provided.		

Reasons for Variation in performance

- Inadequate resources to implement diversion of children from justice system
- Lack of cooperation with Judges and Magistrates on handling juvenile cases

Total	388,904
Wage Recurrent	0
Non Wage Recurrent	388,904
AIA	0

Output: 53 Support to Street Children

		Item	Spent
-325 Street children rehabilitated and resettled.	- 585 street children withdrawn from the streets of Kampala of which 379 were resettled and 206 still undergoing rehabilitation	263106 Other Current grants (Current)	36,538

Reasons for Variation in performance

Activities under supplementary budget allocation for FY 2018/19 were implemented in the 1st quarter 2019/20

Total	36,538
Wage Recurrent	0
Non Wage Recurrent	36,538
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption.</p> <p>-350 Children in NGO children and babies/ homes provided care and protection.</p> <p>-Children withdrawn from closed Homes and abuse cases resettled;</p> <p>-10,440 Child abuse cases received, handled and concluded.</p>	<p>- Consultative meetings for 221 home managers in institutions with children with disabilities and caretakers held with support of CRS and SOS</p> <p>- 3,155 community members from 5 districts sensitized on Alternative care from which 284 people showed interest in fostering with support of CRS</p> <p>- 6 children homes inspected in Wakiso district with support from Child Fund</p> <p>- 685 cases of violence against children (VAC) reported through the toll free line-116 and other platforms including media, walk-ins and U-report responded to.</p> <p>- 65 staff trained on the new UCHL system</p> <p>- 44 district action centres connected to the new UCHL system.</p> <p>- 286 cases of street children reported through 116 for follow up.</p> <p>-Information/ cases relating to data on sexual abuse from the Child Helpline and operations of the district action centres disseminated to 150 people in regional meetings in Masaka, Fort Portal and Mityana.</p> <p>- 154 LCIs, PSWO and CFPO in Nakawa division trained on the child protection and the child helpline.</p> <p>- 24 Ministry of Local Government Inspectors trained on Integrated ECD</p> <p>- 27 District Communication officers trained on IECD reporting.</p> <p>- 226 District officials trained on conducting IECD mapping, Data Analysis and Reporting in the LGs of Kamwenge, Kyegegwa, Isingiro, Hoima, Arua, Yumbe, Adjumani, Madi Okollo.</p> <p>-Technical support provided to 27 districts and implementing partners on conducting IECD mapping</p> <p>-Regional consultation meetings for 200 people on the Boost for the Youngest Toolkit held with support of Save the children</p> <p>-Eight (8) districts of Lwengo, Mpigi, Bukomasimbi, Kalagala, Kalungu, Sembabule, Lyatonde and Masaka provided technical assistance in service quality assessment for OVC</p> <p>- 48 staff from 24 CSOs trained in quality improvement for OVC with support from Rakai Health Science Project</p> <p>- VAC reports disseminated to 150 participants in the LGs of Masaka, Mityana and Fort Portal</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>154,772</p>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The activity implemented with support of Development partners and civil society organisations
The activity implemented with support of UNICEF

Total	154,772
Wage Recurrent	0
Non Wage Recurrent	154,772
AIA	0
Total For SubProgramme	1,466,949
Wage Recurrent	101,011
Non Wage Recurrent	1,365,938
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Spent
-Staff salaries paid.	-Staff salaries paid.	
-The National Equal Opportunities Policy printed and disseminated.	-Technical review and enrichment of the Social Impact Assessment and Accountability Bill conducted.	
-UN recommendations on the Economic Social and Cultural Rights disseminated.	211101 General Staff Salaries	23,871
	221002 Workshops and Seminars	877
	227001 Travel inland	304
	227004 Fuel, Lubricants and Oils	123

-National Guidelines for Inclusion of Natural Resource dependent communities developed and disseminated.
-Social Impact Assessment and Accountability Bill developed.

Reasons for Variation in performance

-Insufficient release of funds.

Total	25,174
Wage Recurrent	23,871
Non Wage Recurrent	1,303
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
-Stakeholders review meetings for Equity and Social Inclusion held.	-One (1) meeting on Business and Human Rights conducted.	
	221002 Workshops and Seminars	351

Reasons for Variation in performance

-Insufficient release of funds.

Total	351
Wage Recurrent	0
Non Wage Recurrent	351
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-240 Local Government staff mentored during Social equity and inclusion inspections in 24 LGs.	-One stakeholders meeting on developing a concept note on Social Equity and Inclusion conducted.	Item	Spent
		227001 Travel inland	2,735
		227004 Fuel, Lubricants and Oils	491
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	3,226
		Wage Recurrent	0
		Non Wage Recurrent	3,226
		AIA	0

Output: 04 Training and Skills Development

-Training of four (4) MDAs and 10 LGs on Human Rights Based Approach to Programming conducted.	-One (1) stakeholders meeting on Human Rights Based Approach to Programming conducted.	Item	Spent
		227001 Travel inland	3,525
		227004 Fuel, Lubricants and Oils	172
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	3,697
		Wage Recurrent	0
		Non Wage Recurrent	3,697
		AIA	0
		Total For SubProgramme	32,448
		Wage Recurrent	23,871
		Non Wage Recurrent	8,577
		AIA	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

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

-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions	-NSSF contributions made.	211102 Contract Staff Salaries	119,625
-Technical Support to 128 Districts & 41 MCs conducted	-Technical Support to provided to 30 Districts of Wakiso, Mukono, Kapchorwa, Kween, Bukwo, Kumi, Katakwi, Napak, Nakapiripirit, Amudat, Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Mbarara, Isingiro, Ntungamo, Rukungiri, Kanungu, Kisoro, Buikwe, Buvuma, Kayunga, Mityana, Luweero, Nakaseke, Mpigi and 17 MCs of Mukono Mc, Entebbe Mc, Kira Mc, Nansana Mc, Kira Mc, Kapchorwa Mc, Kumi Mc, Nebbi Mc, Arua Mc, Koboko Mc, Kisoro Mc, Rukungiri Mc, Ntungamo Mc, Mbarara Mc, Njeru Mc, Lugazi Mc, Mityana Mc.	212101 Social Security Contributions	17,944
-2 Bench Marking /Visits conducted		227001 Travel inland	60,000
		227002 Travel abroad	4,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Insufficient release of funds to conduct the Bench Marking / Visits.

Total	211,569
GoU Development	211,569
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	17,944
-4 Newspaper Supplements published	-Two (2) radio Talk Shows on Etop	221001 Advertising and Public Relations	24,000
-Printing of Brochures, T-Shirts and other Documents	Radio and Soroti Namirembe Fm held.	221011 Printing, Stationery, Photocopying and Binding	10,000
-NTWC technical Field support conducted	-2,000 copies of the YLP progress Report printed.	227001 Travel inland	18,000
-4 NTWC Quarterly meetings conducted		227002 Travel abroad	2,500
-2 Bench Marking /Visits conducted		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

-Insufficient release of funds

Total	217,069
GoU Development	217,069
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	17,944
-4 Quarterly Internal Audits conducted	-Q1 Internal Audit conducted.	227001 Travel inland	65,000
-Monitoring & Implementation support to 169 district and Mcs conducted	-Ministerial Monitoring Field Visit in Busoga and Bukedi Sub regions conducted.	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	212,569
GoU Development	212,569
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	17,944
-4 Regional Review Meetings Conducted		227001 Travel inland	40,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Insufficient release of funds

	Total	182,569
GoU Development		182,569
External Financing		0
AIA		0

Capital Purchases

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

-Anti-virus Licences procured	-20 Antivirus Licenses procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
	Total	0	
GoU Development		0	
External Financing		0	
AIA		0	
Total For SubProgramme		823,775	
GoU Development		823,775	
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

-Budget Framework Paper (BFP) for FY2020/21 prepared and submitted to MoFPED.	-Consultation on the Budget Framework Paper (BFP) for FY2020/21 conducted : 15th Sept-4th October, 2019;	Item	Spent
-Four (4) SDS Sector Working Group Meeting FY2019/20 held.	- One (1) SDS Sector Working Group Meeting FY2019/20 held; and	211101 General Staff Salaries	509,850
-One (1) Joint Sector Review Meeting FY2019/20 held.	-One (1) Joint Sector Review Meeting FY2019/20 held.	221007 Books, Periodicals & Newspapers	7,305
-Two (2) SDS Steering Committee meeting held.	Output planned for 3rd Quarter	221011 Printing, Stationery, Photocopying and Binding	4,420
-Ministerial Policy Statement (MPS) for FY2020/21 prepared and submitted to MoPED and OPM.	- Salaries for Ministry Staff paid; and	227004 Fuel, Lubricants and Oils	7,305
-Planning and Financial Management services provided.	-Annual Audit Work plan for FY2019/20 developed.		
-Salaries for Ministry Staff paid.			
-Annual Audit Work plan for FY2019/20 developed;			
-Financial Year Statement FY2018/19 prepared and submitted to MoFPED;			

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	528,880
		Wage Recurrent	509,850
		Non Wage Recurrent	19,030
		<i>AIA</i>	0

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

		Item	Spent
-Rent for office accommodation paid.	-Rent for the 1st three months for office accommodation paid.	211103 Allowances (Inc. Casuals, Temporary)	58,148
-Fleet serviced and maintained.	- Ministry Fleet serviced and maintained.	221002 Workshops and Seminars	43,830
-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	221008 Computer supplies and Information Technology (IT)	6,384
-Payments for Utilities for the Ministry and 17 Institutions settled.	- Utilities for the Ministry and 17 Institutions paid	221009 Welfare and Entertainment	29,951
		221011 Printing, Stationery, Photocopying and Binding	4,440
		221016 IFMS Recurrent costs	49,900
		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	3,415
		223003 Rent – (Produced Assets) to private entities	835,500
		223004 Guard and Security services	7,305
		223005 Electricity	40,000
		223006 Water	30,000
		227001 Travel inland	115,419
		227002 Travel abroad	36,103
		227004 Fuel, Lubricants and Oils	29,220
		228002 Maintenance - Vehicles	28,405

Reasons for Variation in performance

	Total	1,338,019
	Wage Recurrent	0
	Non Wage Recurrent	1,338,019
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,866,899
	Wage Recurrent	509,850
	Non Wage Recurrent	1,357,049
	<i>AIA</i>	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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Departmental work plans and Budget estimates under the respective directorates developed.	-Policies, Laws, Strategies and Programmes developed and reviewed.	Item	Spent
-Policies, Laws, Strategies and Programmes developed and reviewed.	-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.	211101 General Staff Salaries	10,518
-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.	Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed.	221009 Welfare and Entertainment	2,630
-Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed.	Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed.	227001 Travel inland	808
- Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed.		227002 Travel abroad	7,616
		227004 Fuel, Lubricants and Oils	10,928

Reasons for Variation in performance

Total	32,500
Wage Recurrent	10,518
Non Wage Recurrent	21,982
AIA	0
Total For SubProgramme	32,500
Wage Recurrent	10,518
Non Wage Recurrent	21,982
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

-Annual Audit work plan for FY2020/21 developed.	-Six (6) Management and Inspection reports for FY2019/20 produced.	Item	Spent
-Six (6) Management and Inspection reports for FY2019/20 produced.	-One Annual consolidated (FY 2018/19) internal audit report produced.	211101 General Staff Salaries	5,627
-One Annual consolidated (FY 2018/19) internal audit report produced.	-Internal Audit Q4 FY2018/19 Report produced.	227001 Travel inland	2,630
-Internal Audit quarterly Reports produced.	-Internal Assurance and consultancies services provided.	227004 Fuel, Lubricants and Oils	1,753
-Internal Assurance and consultancies services provided.			

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	10,010
		Wage Recurrent	5,627
		Non Wage Recurrent	4,383
		AIA	0
		Total For SubProgramme	10,010
		Wage Recurrent	5,627
		Non Wage Recurrent	4,383
		AIA	0

Recurrent Programmes

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
- Human Resource wellness programs implemented;	-12 health runs conducted by the ministry staff.	211101 General Staff Salaries 9,460
- Technical support on Human Resource policies and regulations provided;	-332 officers guided on performance assessment and planning	211103 Allowances (Inc. Casuals, Temporary) 79,319
- Employee relations managed;	-Staff in Ministry institutions guided on code of conduct and staff entitlements	212102 Pension for General Civil Service 715,800
- Salary and Pensions payrolls managed;	(Kampiringisa National Rehabilitation Centre, Fortportal Remand Home, Ruti Rehabilitation Centre, Kobulin Youth Training Centre, Jinjia Sheltered Workshop and Mpumudde Rehabilitation Centre.	213002 Incapacity, death benefits and funeral expenses 5,844
- Capacity building activities coordinated.		213004 Gratuity Expenses 87,920
- Pension paid to 383 beneficiaries.	-Four (4) meetings with support staff, Secretaries, officer in U5 and U4 held on employee relations.	221002 Workshops and Seminars 11,688
- IPPS maintained	-Salary paid to 344 officers.	221003 Staff Training 20,454
	-Eight (8) Ministry staff sponsored to undertake training in various fields.	221009 Welfare and Entertainment 21,053
	-371 pensioners timely paid.	221020 IPPS Recurrent Costs 39,277
	- IPPS maintained	227001 Travel inland 29,220
		227002 Travel abroad 26,016
		227004 Fuel, Lubricants and Oils 5,844

Reasons for Variation in performance

	Total	1,051,895
	Wage Recurrent	9,460
	Non Wage Recurrent	1,042,435
	AIA	0

Output: 20 Records Management Services

	Item	Spent
- Records Management System streamlined and strengthened.	-Keyword list generated.	227001 Travel inland 5,844
- Capacity of records staff built and users sensitized.	-File weeding conducted.	227004 Fuel, Lubricants and Oils 1,461
- Records processed and timely Accessed.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	7,305
		Wage Recurrent	0
		Non Wage Recurrent	7,305
		AIA	0
		Total For SubProgramme	1,059,200
		Wage Recurrent	9,460
		Non Wage Recurrent	1,049,740
		AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
-Sector Mid Term Review conducted.	-Contract Staff paid salaries;		
-Budget Framework Paper; Ministerial Policy Statement and Progress Reports printed and disseminated to stakeholders.	-Sector Mid Term Review conducted.- Quarter 4 Progress Report for FY 2018/19 finalized .	211102 Contract Staff Salaries	27,705
-Contract Staff paid salaries.	-Annual Performance report for FY 2018/19 finalized	212101 Social Security Contributions	1,417
-Quarter 4 Progress Report for FY 2018/19 finalized and printed.		221002 Workshops and Seminars	27,521
-Annual and Semi-Annual Performance report for FY 2018/19 and FY2019/20 respectively finalized and printed.		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

Total	144,143
GoU Development	144,143
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	Procurement of service provider initiated.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- Office and ICT Equipment, including Software for staff	-Office and ICT Equipment, including Software for staff purchased	Item	Spent
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
-Special machines for digitizing Court Room for Industrial Court.	Procurement of service provider initiated.	Item	Spent
-External Employment MIS purchased			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-Assorted Furniture and Fittings	Procurement of service provider initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	144,143
		GoU Development	144,143
		External Financing	0
		AIA	0
		GRAND TOTAL	33,207,970
		Wage Recurrent	962,801
		Non Wage Recurrent	22,585,940
		GoU Development	9,659,229
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

-3000 ICOLEW implementation guidelines printed and disseminated.	-1,500 copies of Integrated Community Learning for Wealth Creation implementation guidelines printed and disseminated.	Item	Spent
-30,000 ICOLEW implementation guidelines printed and disseminated.		211101 General Staff Salaries	33,539
-Paternal and Maternal Protection Guidelines developed and disseminated.		221002 Workshops and Seminars	1,980
		221011 Printing, Stationery, Photocopying and Binding	2,640
		227001 Travel inland	4,025
		227004 Fuel, Lubricants and Oils	5,956

Reasons for Variation in performance

- With Support from DVV International.
- Insufficient release of funds to develop Paternal and Maternal Protection Guidelines.

Total	48,140
Wage Recurrent	33,539
Non Wage Recurrent	14,600
AIA	0

Output: 02 Advocacy and Networking

-Stakeholders workshop on adult education conducted.	-International Literacy Day commemorated on 8th September, 2019 in Nwoya district with over 1,500 people in attendance.	Item	Spent
-International Literacy Day on 8th September, 2019 commemorated.		221009 Welfare and Entertainment	731
-One (1) Radio and One (1) Television talk shows on importance of literacy to development held.	-Two (2) Radio talk shows on importance of Literacy to socio economic transformation conducted on radio Rupiny and Mega FM in Gulu district.	227004 Fuel, Lubricants and Oils	526

Reasons for Variation in performance

Total	1,256
Wage Recurrent	0
Non Wage Recurrent	1,256
AIA	0

Output: 04 Training, Skills Development and Training Materials

-30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	-40 DCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	Item	Spent
		221002 Workshops and Seminars	3,271
		227004 Fuel, Lubricants and Oils	251

Reasons for Variation in performance

- Insufficient release of funds

Total	3,523
Wage Recurrent	0
Non Wage Recurrent	3,523
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
-100 stakeholders mentored on community mobilisation function-Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga & Nwoya.	-96 officers both at HLG and LLG mentored on community mobilization and ICOLEW techniques in the 12 districts.	227001 Travel inland	6,605
-Monitoring, Technical Support Supervision and backstopping services provided to 19 district Local governments.	-Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilots of Mpigi, Namayingo, Iganga & Nyowa.		
	-Monitoring, Technical Support Supervision and backstopping services provided to 12 Local governments, of Bugiri, Bugweri, Namutumba, Kaliro, Buyende, Kamuli, Tororo, Busia, Budaka, Kibuku, Butebo and Pallisa.		

Reasons for Variation in performance

-Insufficient release of funds

Total	6,605
Wage Recurrent	0
Non Wage Recurrent	6,605
AIA	0

Outputs Funded

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

		Item	Spent
-Support to National Library of Uganda supported with wage and non-wage subventions.	-Support to National Library of Uganda supported with wage and non-wage subventions.	264101 Contributions to Autonomous Institutions	124,703
		264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

Reasons for Variation in performance

Total	260,036
Wage Recurrent	0
Non Wage Recurrent	260,036
AIA	0
Total For SubProgramme	319,560
Wage Recurrent	33,539
Non Wage Recurrent	286,020
AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

		Item	Spent
-Staff salary paid.	-Staff salary paid.		
-1,000 copies of the National Entertainment Regulations printed.	-One (1) meeting to develop the concept note on Language Policy held.	211101 General Staff Salaries	16,864
-1,000 copies of the National Family Policy printed.		221002 Workshops and Seminars	1,015
-RIA on the Language Policy developed		227001 Travel inland	1,555

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

- Insufficient release of funds to conduct RIA on the Language Policy.
- Printing of the National Entertainment Regulations deferred to Quarter Three (3).
- Printing of the National Family Policy deferred to quarter four (4).

Total	19,434
Wage Recurrent	16,864
Non Wage Recurrent	2,570
AIA	0

Output: 02 Advocacy and Networking

- 1 Radio talk show conducted on the culture and family function-JAMAFEST East Africa facilitated.

-Three (3) Radio talk show on the culture and family function conducted. -JAMAFEST East Africa facilitated.

Item	Spent
221002 Workshops and Seminars	438
221009 Welfare and Entertainment	438
227001 Travel inland	2,045

Reasons for Variation in performance

- Free Airtime provided

Total	2,922
Wage Recurrent	0
Non Wage Recurrent	2,922
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Four (4) Local Governments monitored and supervised on Culture and Family Function.

-Five (5) Local Governments of Kabarole, Napak, Amudat, Alebtong and Dokolo monitored and supervised on Culture and Family Function.

Item	Spent
227001 Travel inland	1,405

Reasons for Variation in performance

Total	1,405
Wage Recurrent	0
Non Wage Recurrent	1,405
AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

-14 Cultural/ Traditional Leaders supported.

-14 Cultural/ Traditional Leaders supported.

Item	Spent
264103 Grants to Cultural Institutions/ Leaders	210,000

Reasons for Variation in performance

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

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i) Inter-religious Council Subvention Provided	-Inter-religious Council Subvention Provided.	Item	Spent
ii) Uganda National Cultural Centre Subvention Provided	-Uganda National Cultural Centre Subvention Provided.	264102 Contributions to Autonomous Institutions (Wage Subventions)	485,000
<i>Reasons for Variation in performance</i>			
		Total	485,000
		Wage Recurrent	0
		Non Wage Recurrent	485,000
		AIA	0
		Total For SubProgramme	718,761
		Wage Recurrent	16,864
		Non Wage Recurrent	701,897
		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

-Uganda Gender Policy disseminated.	-2,000 copies of the Uganda Gender Policy printed and disseminated in 21 local governments of Agago, Kitgum, Amuru, Arua, Kaberamaido, AMuria, Kiryandongo, Pader, Gulu, Bundibugyo, Kamapala, Napak, Abim, Kaabong, Kotido, Yumbe, Moroto, Nakapiripirit, Kasese, Tororo and Kyegegwa.	Item	Spent
	-10,000 copies of the Elimination of GBV Policy and Action Plan printed and disseminated at National level and 21 Districts.	211101 General Staff Salaries	28,624
	-Draft National Action Plan II on Women, Peace and Conflict reviewed to inform the development of National Action Plan III.	221002 Workshops and Seminars	2,162
	-Reports on UN CEDAW, Beijing Declaration and Platform of Action and Maputo Protocol produced.	225001 Consultancy Services- Short term	81
		227001 Travel inland	184

Reasons for Variation in performance

With support from UN-Women, UNHCR and UNFPA.

Total	31,052
Wage Recurrent	28,624
Non Wage Recurrent	2,428
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-One (1) Quarterly GBV Coordination meetings conducted.	-One (1) GBV Coordination meetings conducted. -Coordination of the official launch of the EU UN- Spot light initiative on GBV undertaken.	Item	Spent
		221002 Workshops and Seminars	1,029
		221009 Welfare and Entertainment	3,192
		227001 Travel inland	836
		227002 Travel abroad	2,848
		Total	7,905
		Wage Recurrent	0
		Non Wage Recurrent	7,905
		AIA	0

Reasons for Variation in performance

-With support from European Union.

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

-Programmes for gender equality and women empowerment monitored. - 24 stakeholders in MDAs and LGs trained on gender mainstreaming. - 6 LGs monitored and provided with technical support on gender mainstreaming.	-Uganda Women Entrepreneurship Programme for gender and women empowerment monitored in six (6) Local Governments of Bukomansimbi, Masaka, Kalungu, Kayunga, Jinja and Kamuli. -30 Local Government Staff from six (6) Local Governments of Bukomansimbi, Masaka, Kalungu, Kayunga, Jinja and Kamuli trained on gender mainstreaming.	Item	Spent
		221002 Workshops and Seminars	1,033
		227001 Travel inland	191
		Total	1,224
		Wage Recurrent	0
		Non Wage Recurrent	1,224
		AIA	0

Reasons for Variation in performance

-Insufficient release of funds.

Outputs Funded

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

-NWC and REACH provided with Subvention	-NWC and REACH provided with Subventions.	Item	Spent
		264101 Contributions to Autonomous Institutions	318,437
		264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250
		Total	389,687
		Wage Recurrent	0
		Non Wage Recurrent	389,687
		AIA	0
		Total For SubProgramme	429,868
		Wage Recurrent	28,624
		Non Wage Recurrent	401,244
		AIA	0

Reasons for Variation in performance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

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

		Item	Spent
-Study Tours for Technical Teams to other Countries implementing Women Fund Programmes conducted.	-Administrative operation costs provided.	211102 Contract Staff Salaries	158,625
-Administrative Operation Costs provided.	-9 districts (28 women groups) monitored.	212101 Social Security Contributions	15,863
-Motor vehicle and motorcycle serviced.	-Verification exercise for new groups in 24 districts carried out namely; Kamuli, Kaliro, Luuka, Iganga, Busia, Busia MC, Hoima DLG, Hoima MC, Buliisa, Kikube,	221002 Workshops and Seminars	10,000
-Verification of Beneficiary Groups conducted.	Masindi DLG, Masindi MC, Rubanda, Kabale, Rukiga, Ntungamo, Mbarara, Mbarara MC, Nebbi DLG, Arua MC, Arua dlG, Koboko MC, Koboko DGL and Yumbe DLG	221007 Books, Periodicals & Newspapers	1,632
-169 District & MCs monitored and supported.		221009 Welfare and Entertainment	15,000
-Quarterly Internal Audit conducted.		221011 Printing, Stationery, Photocopying and Binding	7,930
		222001 Telecommunications	12,000
-Contract staff salaries paid.		227001 Travel inland	121,940
-NSSF contributions made.		227002 Travel abroad	8,750
-Technical support supervision provided to 169 Local Governments conducted.	-Salaries paid	227004 Fuel, Lubricants and Oils	18,000
	-NSSF paid		
	- Technical Support Supervision in 24 Districts Carried out namely; Bukedea, Kumi, Napak, Kaberamaido, Kamuli, Luuka, Iganga, Namayingo, Mayuge, Mityana, Mityana MC, Kasanda, Kakumiro, Mubende, Bundibugyo, Rubirizi, Mitooma, Ishaka- Bushenyi, Kiruhura, Lyantonde, Lamwo DLG, Kitgum DLG, Omoro and Amuru		

Total	369,739
GoU Development	369,739
External Financing	0
AIA	0

	Item	Spent
-Contract staff salaries paid.	211102 Contract Staff Salaries	317,250
-NSSF contributions made.	212101 Social Security Contributions	31,725
-Four (4) Supplements, three (3) Documentaries, two (2) Commentaries & two (2) Spot announcement produced.	221002 Workshops and Seminars	30,750
-UWEP Documentations printed.	221003 Staff Training	15,000
-Programme Steering Committee meetings held.	221008 Computer supplies and Information Technology (IT)	18,000
-GIS Mapping of Women Groups for Districts and MCs conducted.	221009 Welfare and Entertainment	2,500
-National and International advocacy and Networking meetings and partnership meetings held.	221011 Printing, Stationery, Photocopying and Binding	20,000
-Financial Management & Support Supervision conducted.	225001 Consultancy Services- Short term	3,000
-Parliamentary Engagement meeting held.	227001 Travel inland	55,500
-International Days commemorated.	227004 Fuel, Lubricants and Oils	15,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	508,725
GoU Development		508,725
External Financing		0
AIA		0

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

	Item	Spent
-Capacity of Technical Support Unit on Skills & Capacity Development in Enterprise selection & Value addition built.	-Procurement of a consultant for mid term evaluation ongoing.	211102 Contract Staff Salaries 158,625
-Mid Term Evaluation and review conducted.	-Contract Staff salaries paid	212101 Social Security Contributions 15,863
-Needs Assessment of value addition groups for incubation at UIRI conducted.	- NSSF paid	221002 Workshops and Seminars 8,750
-Functional Support for UWEPMIS to the Technical personnel at the districts conducted.	-Functional support on UWEPMIS conducted in 29 Districts namely; Kisoro MC, Rubanda, Kabale MC, Rukiga, Mbarara, Mbarara MC, Lyantonde, Masaka MC, Butambala, Kasese MC, Bunyangabo, Fort Portal, Ntoroko, Kyegegwa, Yumbe, Koboko MC, Arua MC, Pakwach, Otuke, Agago, Dokolo, Lira MC, Gulu MC, Kaabong, Kotido, Abim, Moroto, Napak, Amudat.	221003 Staff Training 15,625
-Contract staff salaries paid.		221008 Computer supplies and Information Technology (IT) 8,750
-NSSF Contributions.		225001 Consultancy Services- Short term 35,000
		227001 Travel inland 41,663

Reasons for Variation in performance

	Total	284,275
GoU Development		284,275
External Financing		0
AIA		0

Outputs Funded

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

	Item	Spent
-Support to 169 Districts and Municipalities Councils operations provided.	- 515,714,430/= transferred to 169 Districts and Municipalities for operational support.	263106 Other Current grants (Current) 515,714

Reasons for Variation in performance

	Total	515,714
GoU Development		515,714
External Financing		0
AIA		0

Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-NWC Supported. -IGG supported. -Special Interest groups (Information Dissemination to Interest Groups) supported. -160 women groups supported with Capacity & Skills Development funds. -722 women groups supported with Women Enterprise funds.	- 442 women groups support with WEF and C&SD funds (3,428,452,437/=)	Item 263106 Other Current grants (Current)	Spent 6,474,747

Reasons for Variation in performance

Total	6,474,747
GoU Development	6,474,747
External Financing	0
AIA	0

Capital Purchases

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

-15 Desktops for newly created LGS procured. -174 Photocopiers procured.	- Procurement of 10 printers, 15 computers and 2 laptops initiated.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-UWEP Office Furniture procured.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,153,200
GoU Development	8,153,200
External Financing	0
AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Consultation of stakeholders on the review of the Workers Compensation Act, Labour Union Act and Employment Act undertaken.	-Staff salary paid -Stakeholder consultation undertaken on review of Workers Compensation Act 2000, Employment Act 2006.	Item	Spent
		211101 General Staff Salaries	34,952
		221009 Welfare and Entertainment	38
		227001 Travel inland	463

Reasons for Variation in performance

Total	35,452
Wage Recurrent	34,952
Non Wage Recurrent	501
AIA	0

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

-100 work place inspected on compliance with labour standards.	-43 work places inspected on compliance with labour standards.	Item	Spent
		227001 Travel inland	1,938

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,938
Wage Recurrent	0
Non Wage Recurrent	1,938
AIA	0

Output: 03 Compensation of Government Workers

-50 Government workers compensated for injuries and occupational diseases.	-59 Government Workers Compensated (58 of which are completion of payment).	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

-150 Labour disputes concluded and settled.	-105 Labour complaints and disputes received (20 cases concluded and six (6) referred to industrial court).	Item	Spent
- Hold medical arbitration meetings	-One (1) medical arbitration meeting held.	211103 Allowances (Inc. Casuals, Temporary)	46
		227001 Travel inland	373

Reasons for Variation in performance

-Most cases are still ongoing.

Total	419
Wage Recurrent	0
Non Wage Recurrent	419
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-40 Labour Officers trained on the core functions and responsibilities including case management.	-10 Labour Officers at the Headquarter trained on the core functions and responsibilities including case management.	Item 227001 Travel inland	Spent 1,519

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,519
Wage Recurrent	0
Non Wage Recurrent	1,519
<i>AIA</i>	0

Output: 07 Advocacy and Networking

-National Steering Committee meeting on Child Labour held.
-Labour Advisory Board meeting held.

-One steering committee meeting held.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	164
221009 Welfare and Entertainment	1,278
227001 Travel inland	1,774
227002 Travel abroad	4,126

Reasons for Variation in performance

-A new Board is required.

Total	7,342
Wage Recurrent	0
Non Wage Recurrent	7,342
<i>AIA</i>	0

Outputs Funded

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

-Contribution to International Organisations made.

Item	Spent
262101 Contributions to International Organisations (Current)	46,609

Reasons for Variation in performance

-Funds commteed

Total	46,609
Wage Recurrent	0
Non Wage Recurrent	46,609
<i>AIA</i>	0

Arrears

Total For SubProgramme	93,280
Wage Recurrent	34,952
Non Wage Recurrent	58,329
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Occupational Safety and Health Policy approved by Cabinet -Occupational Safety and Health amendment Bill drafted. -A total of 5 OSH Regulations developed and submitted to Ministry of Justice and Constitutional Affairs for further management. -A total of 36 Officers paid salaries.	-36 officers paid salaries. -OSH Policy finalized, due for presentation to Top Management. -Principals for amending OSH Act finalized, due for Cabinet approval. -Five (5) OSH Regulations developed and submitted to Ministry of Justice and Constitutional Affairs for further management.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 78,573 1,899 2,338 4,898
Reasons for Variation in performance			
Total			87,708
Wage Recurrent			78,573
Non Wage Recurrent			9,135
AIA			0

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

-A total of 250 work places registered. - A total of 25 Environmental Impact Assessments (EIA) for new projects reviewed - A total of 5 Audit Reports for existing enterprises reviewed; - A total of 10 Architectural Plans for new workplaces reviewed-A total of 300 work places inspected and assessed for registration. -A total of 200 Statutory equipment examined for certification. -A total of 5 occupational health surveillance conducted. - Accidents investigated as and when reported.	-44 workplaces registered. -20 Environmental Impact Assessment Reports reviewed. -18 architectural plans reviewed. -280 workplaces inspected for compliance with OSH Standards. -220 Statutory equipment examined and certified. -Shs251,938,000 collected as Non-Tax Revenue. -Occupational health surveillance initiated in seven (7) workplaces. -Three (3) Occupational accidents investigated.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,275 26,030
Reasons for Variation in performance			
Total			27,305
Wage Recurrent			0
Non Wage Recurrent			27,305
AIA			0

Output: 06 Training and Skills Development

-A total of 50 Workers and 25 employers trained on Occupational Safety and Health practices at work. - A total of 5 officers trained in Safety Management Systems	-107 stakeholders (87 workers and 20 employers) trained on occupational safety and health practices at work. -45 officers trained in Safety management Systems. -Four (4) Occupational Safety and Health staff certified .	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Spent 219 219 175 338
Reasons for Variation in performance			
Total			952
Wage Recurrent			0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	952
		AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
-Eight (2) Radio and TV talk show conducted.	-One (1) meeting held on awareness creation on occupational safety and health.	221002 Workshops and Seminars	1,102
		221009 Welfare and Entertainment	228
		227001 Travel inland	105

Reasons for Variation in performance

-Insufficient release of funds.

Total	1,435
Wage Recurrent	0
Non Wage Recurrent	1,435
AIA	0

Outputs Funded

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	117,399
Wage Recurrent	78,573
Non Wage Recurrent	38,826
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

		Item	Spent
(i) 60 cases disposed of at the Industrial Court through regular Court sessions	-103 cases disposed of in regular Court sessions.	211102 Contract Staff Salaries	23,017
	-Regional Circuit held in Jinja and out of the 27 cause listed cases, 20 cases were disposed off.	211103 Allowances (Inc. Casuals, Temporary)	198,000
	-23 cases registered and six (6) concluded.	212101 Social Security Contributions	2,300
		221007 Books, Periodicals & Newspapers	1,400
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	6,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	16,100
		228002 Maintenance - Vehicles	9,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	308,317
	Wage Recurrent	23,017
	Non Wage Recurrent	285,300
	<i>AIA</i>	0

Output: 06 Training and Skills Development

- Economic Forum for ICPAU attended	Economic Forum held at Imperial Resort	Item	Spent
- Annual Conference on ICPAU attended	Beach Hotel, Entebbe attended.	221002 Workshops and Seminars	20,000
- Bench marking visit on best practices in Industrial Courts undertaken- Common	-Registrar attended training in Judicial	221011 Printing, Stationery, Photocopying and	2,000
Wealth Judges Association (CMJA)	Case Management and Ethics at the Civil	Binding	
attended	Service College in London, UK-15-18	227001 Travel inland	38,000
-13 Panelists trained on court procedures;	July 2019.	227002 Travel abroad	290,000
	-Two (2) Judges attended the CMJA	227004 Fuel, Lubricants and Oils	20,000
	Triennial Conference in Port Moresby,		
	Papua New Guinea.		
	-Registrar attended a Court Technology		
	Conference at the National Centre for		
	State Courts in Lousiana, New Orleans.		

Reasons for Variation in performance

	Total	370,000
	Wage Recurrent	0
	Non Wage Recurrent	370,000
	<i>AIA</i>	0

Output: 07 Advocacy and Networking

- 2 talk shows conducted on the mandate of the Industrial Court during the regional court circuits	-Talk show Programme held on Basoga Baino FM in Jinja to sensitise the public on the mandate and operations of the Industrial Court.	Item	Spent
	-A stake holders meeting held at the Jinja High Court Premises.	221001 Advertising and Public Relations	9,450
	-Inauguration of the Court Users Committee held at Hotel Africana.	221005 Hire of Venue (chairs, projector, etc)	583
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,250
		227001 Travel inland	3,750

Reasons for Variation in performance

	Total	24,033
	Wage Recurrent	0
	Non Wage Recurrent	24,033
	<i>AIA</i>	0

Output: 08 Industrial Court Circuits

- 30 cases disposed of during 4 regional court circuits	-22 cases disposed off in Jinja circuit. -10 cases disposed off in mediation.	Item	Spent
		227001 Travel inland	92,500
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	115,000
		Wage Recurrent	0
		Non Wage Recurrent	115,000
		<i>AIA</i>	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

-Sub registries opened in Masaka, Fort Portal and Mbale.
-Two (2) Computer sets purchased for Data Entrants.

Item	Spent
263106 Other Current grants (Current)	225,221

Reasons for Variation in performance

Total	225,221
Wage Recurrent	0
Non Wage Recurrent	225,221
<i>AIA</i>	0
Total For SubProgramme	1,042,571
Wage Recurrent	23,017
Non Wage Recurrent	1,019,554
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

-500 copies of Labour Market Information Analysis System Framework printed and disseminated.

-300 copies of Guidelines and Regulations on Externalization of Labour printed and disseminated.

Item	Spent
211101 General Staff Salaries	13,220
227001 Travel inland	1,394

Reasons for Variation in performance

-Insufficient release of funds.

Total	14,615
Wage Recurrent	13,220
Non Wage Recurrent	1,394
<i>AIA</i>	0

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

-20 external recruitment companies inspected.
-Three (3) training institutions inspected.
-Five (5) Private Employment Agencies inspected.

-47 external recruitment companies inspected on safe labour migration.
-18 private employment agencies inspected.
-Technical backstopping and monitoring on counselling and guidance in training and health institutions providing psycho-social support to migrant workers conducted.

Item	Spent
227001 Travel inland	5,591

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Insufficient release of funds. -Activity was prioritized to enable the development of psycho-social support program services to workers (in and outside Uganda)			
		Total	5,591
		Wage Recurrent	0
		Non Wage Recurrent	5,591
		AIA	0

Output: 06 Training and Skills Development

	Item	Spent
-Labour Market Information collected from 10 Employer associations and organisations, analysed and disseminated.	227001 Travel inland	3,640
-Labour Market Information collected from 10 Professional bodies, analysed and disseminated.	227002 Travel abroad	2,993
-Labour Market Information collected from 50 Unions, analysed and disseminated.	227004 Fuel, Lubricants and Oils	1,730
-25 Labour Market Information Bulletin copies printed.		
-One (1) regional studies and dialogues on employment held.		
-Pre-departure orientation training institutions monitored.-50 Job seekers provided with counselling and guidance services.		
-Internal Employment Management Information System developed.		
- External Employment Management Information System finalized.		
-Labour Complaint Management Information System developed.		
-Migrant workers deployed in all Destination Countries monitored.-70 Employers/ Employer associations and 20 Private Employment Bureaus trained.		
-Three (3) Regional Workshops on safe orderly, productive and regular migration conducted.		
-50 labour officers trained.		
-70 Job seekers provided with counseling and guidance services.		
-102 first year students provided with counselling and guidance services in Makerere university Business School –Jinja Branch.		
-Consultative meeting for the operationalization of the digital job-matching platform conducted.		
-Steering committee for the operationalization of the digital job-matching platform established.		
-External Employment Management Information System finalized.		
-Draft Module on Labour Complaint Management Information System developed.		
-Three (3) staff trained on the use of External Employment Management Information System.		

Reasons for Variation in performance

- Insufficient release of funds to monitor workers deployed in all destination Countries.
- Insufficient release of funds.
- Counseling and guidance services was driven by the job orders received by employers for job placement.
- Demand for counselling and guidance services was required for first year students.
- Procurement process for the Labour Market Information Bulletin on-going.

Total	8,363
Wage Recurrent	0
Non Wage Recurrent	8,363
AIA	0

Output: 07 Advocacy and Networking

	Item	Spent
-Private licensed recruitment companies Published in the News Papers	227002 Travel abroad	5,114
-Radio talk shows on externalization of labour conducted.	227004 Fuel, Lubricants and Oils	11,625
-161 Private licensed recruitment companies published in the News Papers.		
-Three (3) radio talk shows on Labour Externalization held.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	16,738
		Wage Recurrent	0
		Non Wage Recurrent	16,738
		AIA	0
		Total For SubProgramme	45,307
		Wage Recurrent	13,220
		Non Wage Recurrent	32,087
		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
-2000 copies of Apprenticeship and Graduate Volunteerism Guideline printed.	-Curriculum for hotel industry apprenticeship developed.	227001 Travel inland 79,561
-Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.	-Uganda Green Incubation Project Profile Developed.	227004 Fuel, Lubricants and Oils 40,340
-Private sector / Apprentices /Volunteers Supported.	-Regulatory impact assessment for work based learning policy conducted.	
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.	-Draft National Work Based Learning Policy developed.	
-Contract Staff Salaries Paid.	-Draft Green Jobs creation strategy and plan developed.	
-Social Security Contributions paid.	-114 second cohort volunteers placed in different institutions	
	-Training Needs Assessment for Hotel and Tourism industry conducted.	
	-Contract staff salaries paid.	
	-Social Security contributions paid.	
	-Two (2) stakeholders consultative workshop on volunteerism undertaken.	
	-Two (2) Consultative workshops on Work Based Learning Policy conducted.	
	-Two (2) Consultative workshops on Green Jobs Creation strategy conducted.	

Reasons for Variation in performance

-Insufficient release of funds to print Apprenticeship and Graduate Volunteerism Guidelines.

Total	119,901
GoU Development	119,901
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract Staff Salaries Paid. -124 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development. -Bench marking on Business Shelters and Workplace skills.	-Contract Staff Salaries Paid. -70 youth trained and sensitized on creation of Green Jobs under the youth mentor ship Programme. -Feasibility study for establishment of Business shelters on going. -Social Security contributions paid.	Item	Spent
		211102 Contract Staff Salaries	160,058
		212101 Social Security Contributions	8,425
		221002 Workshops and Seminars	22,448
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	54,705
-Social Security Contributions paid			

Reasons for Variation in performance

Total	247,636
GoU Development	247,636
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

-Three (3) Radio and TV talk shows conducted on green jobs awareness campaign. -Awareness walk, publicity, T-shirts, flyers, banners, pull-up banners, tear drops. -Contract Staff Salaries Paid. -Social Security Contributions paid.	-Contract staff salaries paid. -Social Security contributions paid. -Four (4) Radio Talk shows conducted on green jobs awareness campaign.	Item	Spent

Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Two (2) motor vehicles procured.	Item	Spent

Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

-One Laptop procured. -Two desktops procured. -One projector procured. -ICT equipment maintained	-ICT equipment maintained.	Item	Spent

Reasons for Variation in performance

-Insufficient release of funds.

Total	0
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

-250 Jua-kalis business startup toolkits procured.	-Identification and assessment of 500 Jua-kalis youth groups from eastern region conducted.	Item	Spent
-Needs assessment and Identification of 1250 Jua-Kalis conducted.			
Reasons for Variation in performance			
-Insufficient release of funds.			

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-Assorted furniture procured.	Item	Spent
Reasons for Variation in performance		
-Insufficient release of funds.		

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	367,537
GoU Development	367,537
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

-Uganda National Chemical Profile developed.	-Draft Uganda National Chemical Profile in place.	Item	Spent
-National Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	-Draft Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	211102 Contract Staff Salaries	84,000
-Contract Staff Salaries Paid.	-Data for updating the National Chemical Profile collected.	212101 Social Security Contributions	5,775
-Social Security Contributions for contract staff paid.	-Contract Staff Salaries Paid.	221002 Workshops and Seminars	5,000
	-Social Security Contributions for contract staff paid.	227001 Travel inland	1,525
		227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

-Insufficient release of funds.

Total	101,550
GoU Development	101,550

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
-Contract Staff Salaries Paid.	-Contract Staff Salaries Paid.	211102 Contract Staff Salaries	39,523
-Social Security Contributions for contract staff paid.	-Social Security Contributions for contract staff paid.	212101 Social Security Contributions	250
-30 workplaces inspected on Chemical safety and security.	-38 work places inspected on Chemical safety and security.	227001 Travel inland	20,000

Reasons for Variation in performance

Total	59,773
GoU Development	59,773
External Financing	0
AIA	0

Output: 06 Training and Skills Development

		Item	Spent
-40 stakeholders trained and sensitized on safe chemical handling.	-Training of 25 officers on chemical data collection conducted.	227001 Travel inland	1,750
	-Two (2) meetings to identify the training needs of stakeholders held.	227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	3,750
GoU Development	3,750
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
-Awareness campaign on Chemical Safety and Security Project conducted.	-Newspaper Article on "Fuel Siphoning, the Unknown Suicide" published in the New Vision Newspaper.	221002 Workshops and Seminars	2,000
-One (1) radio talk shows conducted on chemical safety and security.		227001 Travel inland	1,000
-One (1) TV talk shows conducted on chemical safety and security.		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

-Insufficient release of funds.

Total	5,500
GoU Development	5,500
External Financing	0
AIA	0

Capital Purchases

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Five (5) laptops and accessories purchased. -Five (5) computers and accessories purchased. -One project purchased. -Three (3) printers purchased. -One heavy duty Photocopier purchased.	-Procurement of 3 laptops initiated. -Procurement of 3 computers initiated. -Procurement of 1 projector initiated. -Procurement of 1 printer initiated. -Procurement of 1 camera initiated.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

-Five (5) assorted specialized analytical laboratory equipment procured.	Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	170,573
GoU Development	170,573
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
-Feasibility Study for Common User Facilities and GBV Shelter Advisory Services undertaken. -JLOS Human Resource & System Development reviewed. -GBV Policy in national system institutionalized. -Bills of Quantities for 13 District Community Based Services developed. -Bills of Quantities for 13 Health Centres III developed. -Bills of Quantities for 13 Police Stations developed. -Health Materials for GBV Response purchased. -Contract Staff Salaries Paid. -NSSF Contribution for Contract Staff paid. -Staff medical Insurance Paid. -Protocol for Community Based Gender Based Violence Prevention developed. -Vehicle and equipment maintained. -Recruitment of staff.			

Reasons for Variation in performance

Total	0
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 in 13 districts.		Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Support to Health GBV Actors and Service Providers to mainstream GBV Response services provided. -Capacity of 130 Health Service providers in GBV built. -Contract Staff Salaries Paid. -NSSF Contribution for Contract Staff paid. -Staff medical Insurance Paid. -Capacity of health service providers strengthened to respond to Gender Based Violence. -JLOS Human resource and systems development conducted		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 07 Advocacy and Networking

-Awareness Campaign Programme on GBV Prevention developed. -Community Referral and Psycho-social support for survivors undertaken. -Rolling out an awareness campaign on GBV prevention in the workplaces conducted. -Coordination at national Level conducted. -Contract Staff Salaries Paid. -NSSF Contribution for Contract Staff paid. -Staff medical Insurance Paid.		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

-Community referrals and psycho-social support for survivors (district level). -Strengthen health sector GBV actors and service providers engagement to mainstream sector response. -Piloting shelter and advisory services provided.		Item	Spent
Reasons for Variation in performance			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Two (2) vehicles purchased.
- Four (4) motor cycles purchased.

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

- Laptops, computers, printer, projector, cameras and UPS purchased.
- Four (4) Refrigerators purchased.
- Audio visual equipment purchased

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

- Furniture and equipment purchased

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Action Plan on implementation of UN CRPD recommendations disseminated.- National Policy on Disability reviewed.- 1500 copies of the National Policy on Disability printed.	-Draft Action Plan on implementation of UN CRPD recommendations developed. -One (1) stakeholder consultative meeting on the review of National Policy on Disability held.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 73,675 1,826 491 292
Reasons for Variation in performance -Insufficient release of funds.		Total	76,284
		Wage Recurrent	73,675
		Non Wage Recurrent	2,610
		AIA	0

Output: 02 Advocacy and Networking

	-Preparatory meetings for the commemoration of the International Day for Older Persons Day held.	Item 221009 Welfare and Entertainment	Spent 877
<i>Reasons for Variation in performance</i>			
		Total	877
		Wage Recurrent	0
		Non Wage Recurrent	877
		<i>AIA</i>	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Two (2) Local Governments monitored on programmes for Older Persons and PWDs. -Support supervision conducted in SAGE implementation districts and Institutions	-Nine (9) Local Governments of Hoima, Masindi, Kiryandongo, Alebtong, Kole, Otuke, Namayingo, Bugwere and Luuka monitored on programmes for Older Persons and PWDs.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,653 1,806 5,873 2,922
Reasons for Variation in performance -With support from DFID -Insufficient release of funds to conduct supervision in SAGE implementation districts and Institutions.		Total	14,253
		Wage Recurrent	0
		Non Wage Recurrent	14,253
		AIA	0

Output: 04 Training and Skills Development

-SAGE training materials reviewed and printed-15 Instructors oriented on the Industrial Training curriculum for vocational training. -50 copies of the Curriculum for Vocational Rehabilitation centres printed. -250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)	-168 PWDs trained at Mpumudde (65), Ocoko (38), Lweza (15) and, Kireka (50) Rehabilitation centers.	Item 221003 Staff Training 227001 Travel inland	Spent 584 1,183
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

-80 recruited, however, they are yet to begin training in Ruti Rehabilitation centre.
-Insufficient release of funds.

Total	1,768
Wage Recurrent	0
Non Wage Recurrent	1,768
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

-National Council for Disability supported with wage and non wage subvention to monitor activities of PWDs.
-National Council For Older Persons supported with wage and non wage subvention to monitor programmes of older persons.

-National Council for Disability supported with wage and non wage subvention to monitor activities of PWDs.
-National Council For Older Persons supported with wage and non wage subvention to monitor programmes of older persons.

Item	Spent
264101 Contributions to Autonomous Institutions	247,317
264102 Contributions to Autonomous Institutions (Wage Subventions)	181,250

Reasons for Variation in performance

Total	428,567
Wage Recurrent	0
Non Wage Recurrent	428,567
<i>AIA</i>	0

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

-Food and non food items procured for 5 vocational rehabilitation centres and Jinja Home for the Elderly

-Food and non food items procured for five (5) vocational rehabilitation centres and Jinja Home for the Elderly.

Item	Spent
263106 Other Current grants (Current)	33,899

Reasons for Variation in performance

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

Output: 54 Sector Institutions and Implementing Partners Supported

-Funds transferred to ESP for SAGE beneficiaries.
-Transfer of Disability Grant to Local Governments.

-Funds transferred to ESP Secretariat for 167,649 SAGE beneficiaries.

Item	Spent
263106 Other Current grants (Current)	15,758,342

Reasons for Variation in performance

Total	15,758,342
Wage Recurrent	0
Non Wage Recurrent	15,758,342
<i>AIA</i>	0
Total For SubProgramme	16,313,990
Wage Recurrent	73,675

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	16,240,315
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

	Item	Spent
-National Child Policy disseminated.		
-Salaries for 56 Permanent staff paid	211101 General Staff Salaries	101,011
-Salaries for 56 Permanent staff paid	221002 Workshops and Seminars	3,237
-ECD Diagnostic Study for NDPIII in 40 districts undertaken with support of UNICEF		
- National Youth Policy disseminated to 140 participants in the four (4) sub regions (West Nile, Northern, Karamoja, South Western) under support of UNFPA.		

Reasons for Variation in performance

- Process of developing National Children Policy was not completed

Total	104,247
Wage Recurrent	101,011
Non Wage Recurrent	3,237
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
-International Youth Day commemorated;		
-Youth Venture Capital Fund (YVCF) advocacy conducted.	221002 Workshops and Seminars	1,753
-International Youth Day commemorated in Jinja on 12th August 2019 under the theme: "Transforming Education for Responsible Citizenship and Employment Creation".	221009 Welfare and Entertainment	329
	227001 Travel inland	3,901

Reasons for Variation in performance

- Inadequate funding to carry out advocacy on YVCF

Total	5,983
Wage Recurrent	0
Non Wage Recurrent	5,983
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
-Youth and children programs and projects monitored (YVCF, ECD, Alternative Care, Child Helpline, OVC, Youth Skills Development).		
-30 Children and Babies Homes inspected.	227001 Travel inland	8,347
- Three (3) Remand Homes (Arua, Gulu and Masindi) provided Technical Support Supervision with assistance from JLOS.		
- 14 districts implementing UNFPA SRH activities monitored and supervised.		

Reasons for Variation in performance

- Inadequate resources
- Implemented activities were supported by UNFPA, JLOS and UNICEF

Total	8,347
Wage Recurrent	0
Non Wage Recurrent	8,347
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 04 Training and Skills Development			
-170 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo).	-70 youth trained in vocational skills at Ntawo and Kobulin Skills centres.	Item	Spent
-417 youth trained in entrepreneurship and life skills.	- 100 youth trained in Entrepreneurship skills at Ntawo Youth skills centre	282103 Scholarships and related costs	31,353
Reasons for Variation in performance			
- Inadequate funds. 30 youth trained at Kobulin were supported by C&D			
Total			31,353
Wage Recurrent			0
Non Wage Recurrent			31,353
AIA			0

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

-37 children in institution supported with formal education.-525 Children in conflict with the law provided with care and protection in Ministry institutions.	- 47 children supported with formal education (2nd term and 1st Semester school fees/tuition and scholastic materials)	Item	Spent
-525 Children in conflict with the law rehabilitated and resettled.	- 66 Juveniles at Kampiringisa provided non formal vocational training (Carpentry 15, Mechanics 28, Bakery 11 and Metal fabrication 12)	221009 Welfare and Entertainment	3,610
-150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	- 335 children at Kampiringisa provided farming skills as part of rehabilitation.	282103 Scholarships and related costs	9,494
	- 1,129 children in ministry institutions provided with care and protection.		
	-1,082 children in conflict with the law (juveniles) rehabilitated		
	- 331 juveniles resettled (247 from Remand Homes and 84 from Kampiringisa).		
	-18 children (12 boys and 6 girls) resettled from Naguru Reception Centre		
	- 500 Social Inquiry Reports for Juveniles charged with high court cases prepared with support from JLOS		
	- 40 new Probation Officers and Welfare Officers from Remand Homes empowered in management of children in conflict with the law under JLOS funding		
	-46 officers in 14 UNFPA districts (Kotido, Kaabong, Abim, Napak, Amudat, Nakapipirit, Katakwi, Kapchorwa, Mayuge, Iganga, Gulu, Lamwo, Butaleja and Kitgum) trained on mainstreaming sexual Adolescent Reproductive Health Issues in Youth Livelihood Activities		

Reasons for Variation in performance

- Inadequate resources
- Increased interest of juveniles in vocational training
- Additional support from EU

Total 13,104

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,104
		AIA	0

Outputs Funded

Output: 51 Support to councils provided

		Item	Spent
-National Youth Council and National Children Authority supported with wage subvention.	-National Youth Council and National Children Authority supported with wage subvention.	264101 Contributions to Autonomous Institutions	509,808
-National Youth council and National children Authority supported with non wage subvention.	-National Youth council and National children Authority supported with non wage subvention.	264102 Contributions to Autonomous Institutions (Wage Subventions)	213,892

Reasons for Variation in performance

Total	723,700
Wage Recurrent	0
Non Wage Recurrent	723,700
AIA	0

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

		Item	Spent
-2000 Children and youth in 12 institutions supported with food and non food items.	- 1,082 juveniles (812 boys and 59 girls) provided psycho-social services at Remand homes and rehabilitation centre (Naguru RH 180 (172 boys & 8 girls), Fort Portal RH 86 (82 boys & 4 girls), Ihungu RH 42 (all boys), Arua RH 169 (156 boys & 13 girls), Gulu RH 123 (120 boys & 3 girls), Mbale RH 194 (181 boys & 13 girls), Kampiringisa NRC 335 (312 boys & 23 girls)	263106 Other Current grants (Current)	388,904
-Rehabilitation materials for children and youth in institutions provided.	- 111 abandoned/ lost children in Naguru Reception Centre provided with care and protection (food and non food items, medi-care etc)		
-Maintenance of Ministry institutions	- 70 youth in Ntawo and Kobulin Youth skills centres provided with food and non food items		
	-Training materials for children and youth in institutions provided.		

Reasons for Variation in performance

- Inadequate resources to implement diversion of children from justice system
- Lack of cooperation with Judges and Magistrates on handling juvenile cases

Total	388,904
Wage Recurrent	0
Non Wage Recurrent	388,904
AIA	0

Output: 53 Support to Street Children

		Item	Spent
-82 Street children rehabilitated and resettled.	- 585 street children withdrawn from the streets of Kampala of which 379 were resettled and 206 still undergoing rehabilitation	263106 Other Current grants (Current)	36,538

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Activities under supplementary budget allocation for FY 2018/19 were implemented in the 1st quarter 2019/20

Total	36,538
Wage Recurrent	0
Non Wage Recurrent	36,538
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> -Alternative care unit supported to follow up and handle children under residential care and foster and or adoption. -89 children rescued through Child Help Line, traced and resettled -Children withdrawn from closed Homes and abuse cases resettled. -2610 Child abuse cases received, handled and concluded 	<ul style="list-style-type: none"> - Consultative meetings for 221 home managers in institutions with children with disabilities and caretakers held with support of CRS and SOS - 3,155 community members from 5 districts sensitized on Alternative care from which 284 people showed interest in fostering with support of CRS - 6 children homes inspected in Wakiso district with support from Child Fund - 685 cases of violence against children (VAC) reported through the toll free line-116 and other platforms including media, walk-ins and U-report responded to. - 65 staff trained on the new UCHL system - 44 district action centres connected to the new UCHL system. - 286 cases of street children reported through 116 for follow up. -Information/ cases relating to data on sexual abuse from the Child Helpline and operations of the district action centres disseminated to 150 people in regional meetings in Masaka, Fort Portal and Mityana. - 154 LC1s, PSWO and CFPO in Nakawa division trained on the child protection and the child helpline. - 24 Ministry of Local Government Inspectors trained on Integrated ECD - 27 District Communication officers trained on IECD reporting. - 226 District officials trained on conducting IECD mapping, Data Analysis and Reporting in the LGs of Kamwenge, Kyegegwa, Isingiro, Hoima, Arua, Yumbe, Adjumani, Madi Okollo. -Technical support provided to 27 districts and implementing partners on conducting IECD mapping -Regional consultation meetings for 200 people on the Boost for the Youngest Toolkit held with support of Save the children -Eight (8) districts of Lwengo, Mpigi, Bukomasimbi, Kalagala, Kalungu, Sembabule, Lyatonde and Masaka provided technical assistance in service quality assessment for OVC - 48 staff from 24 CSOs trained in quality improvement for OVC with support from Rakai Health Science Project - VAC reports disseminated to 150 participants in the LGs of Masaka, Mityana and Fort Portal 	Item 263106 Other Current grants (Current)	Spent 154,772

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The activity implemented with support of Development partners and civil society organisations
The activity implemented with support of UNICEF

Total	154,772
Wage Recurrent	0
Non Wage Recurrent	154,772
AIA	0
Total For SubProgramme	1,466,949
Wage Recurrent	101,011
Non Wage Recurrent	1,365,938
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Spent
-Staff salaries paid.		
-The National Equal Opportunities Policy printed and disseminated.-Social Impact Assessment and Accountability Bill developed.	211101 General Staff Salaries	23,871
-Staff salaries paid.	221002 Workshops and Seminars	877
-Technical review and enrichment of the Social Impact Assessment and Accountability Bill conducted.	227001 Travel inland	304
	227004 Fuel, Lubricants and Oils	123

Reasons for Variation in performance

-Insufficient release of funds.

Total	25,174
Wage Recurrent	23,871
Non Wage Recurrent	1,303
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
-Stakeholders review meetings for Equity and Social Inclusion.		
-One (1) meeting on Business and Human Rights conducted.	221002 Workshops and Seminars	351

Reasons for Variation in performance

-Insufficient release of funds.

Total	351
Wage Recurrent	0
Non Wage Recurrent	351
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
-Social equity and inclusion inspections conducted in six (6) LGs.		
-One stakeholders meeting on developing a concept note on Social Equity and Inclusion conducted.	227001 Travel inland	2,735
	227004 Fuel, Lubricants and Oils	491

Reasons for Variation in performance

-Insufficient release of funds.

Total	3,226
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,226
		AIA	0

Output: 04 Training and Skills Development

		Item	Spent
-Training of one (1) MDAs and two (2) LGs on Human Rights Based Approach to Programming conducted.	-One (1) stakeholders meeting on Human Rights Based Approach to Programming conducted.	227001 Travel inland	3,525
		227004 Fuel, Lubricants and Oils	172

Reasons for Variation in performance

-Insufficient release of funds.

Total	3,697
Wage Recurrent	0
Non Wage Recurrent	3,697
AIA	0
Total For SubProgramme	32,448
Wage Recurrent	23,871
Non Wage Recurrent	8,577
AIA	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

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

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
-NSSF contributions.	-NSSF contributions made.	212101 Social Security Contributions	17,944
-Technical Support to 42 Local Governments (Districts & MCs) conducted.	-Technical Support to provided to 30 Districts of Wakiso, Mukono, Kapchorwa, Kween, Bukwo, Kumi, Katakwi, Napak, Nakapiripirit, Amudat, Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Mbarara, Isingiro, Ntungamo, Rukungiri, Kanungu, Kisoro. Buikwe, Buvuma, Kayunga, Mityana, Luweero, Nakaseke, Mpigi and 17 MCs of Mukono Mc, Entebbe Mc, Kira Mc, Nansana Mc, Kira Mc, Kapchorwa Mc, Kumi Mc, Nebbi Mc, Arua Mc, Koboko Mc, Kisoro Mc, Rukungiri Mc, Ntungamo Mc, Mbarara Mc, Njeru Mc, Lugazi Mc, Mityana Mc.	227001 Travel inland	60,000
-One (1) Bench Marking /Visit conducted.		227002 Travel abroad	4,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

-Insufficient release of funds to conduct the Bench Marking / Visits.

Total	211,569
GoU Development	211,569
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions.-	-NSSF contributions made.	211102 Contract Staff Salaries	119,625
One (1) Newspaper Supplements published.	-Two (2) radio Talk Shows on Etop Radio and Soroti	212101 Social Security Contributions	17,944
-Printing of Brochures, T-Shirts and other Documents	Namirembe Fm held.	221001 Advertising and Public Relations	24,000
-NTWC technical Field support conducted.	-2,000 copies of the YLP progress Report printed.	221011 Printing, Stationery, Photocopying and Binding	10,000
- One NTWC Quarterly meeting conducted		227001 Travel inland	18,000
-one Bench Marking /Visits conducted.		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

-Insufficient release of funds

Total	217,069
GoU Development	217,069
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions.	-NSSF contributions made.	211102 Contract Staff Salaries	119,625
-one Quarterly Internal Audit meeting conducted	-Q1 Internal Audit conducted.	212101 Social Security Contributions	17,944
-Monitoring & Implementation support to 42 Local Governments (district and Mcs) conducted	-Ministerial Monitoring Field Visit in Busoga and Bukedi Sub regions conducted.	227001 Travel inland	65,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	212,569
GoU Development	212,569
External Financing	0
AIA	0

Output: 04 Training and Skills Development

-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions	-NSSF contributions made.	211102 Contract Staff Salaries	119,625
-One (1) Regional Review Meeting Conducted		212101 Social Security Contributions	17,944
		227001 Travel inland	40,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

-Insufficient release of funds

Total	182,569
GoU Development	182,569
External Financing	0
AIA	0

Capital Purchases

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
-Anti-virus Licences procured	-20 Antivirus Licenses procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			823,775
GoU Development			823,775
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

-Consultation on the Budget Framework Paper (BFP) for FY2020/21 conducted : 15th Sept-4th October, 2019;	Item	Spent
- One (1) SDS Sector Working Group Meeting FY2019/20 held; and	211101 General Staff Salaries	509,850
-One (1) Joint Sector Review Meeting FY2019/20 held.	221007 Books, Periodicals & Newspapers	7,305
Output planned for 3rd Quarter	221011 Printing, Stationery, Photocopying and Binding	4,420
- Salaries for Ministry Staff paid; and	227004 Fuel, Lubricants and Oils	7,305
-Annual Audit Work plan for FY2019/20 developed.		

Reasons for Variation in performance

Total	528,880
Wage Recurrent	509,850
Non Wage Recurrent	19,030
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-Rent for the 1st three months for office accommodation paid.	Item	Spent
	- Ministry Fleet serviced and maintained.	211103 Allowances (Inc. Casuals, Temporary)	58,148
	-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	221002 Workshops and Seminars	43,830
	- Utilities for the Ministry and 17 Institutions paid	221008 Computer supplies and Information Technology (IT)	6,384
		221009 Welfare and Entertainment	29,951
		221011 Printing, Stationery, Photocopying and Binding	4,440
		221016 IFMS Recurrent costs	49,900
		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	3,415
		223003 Rent – (Produced Assets) to private entities	835,500
		223004 Guard and Security services	7,305
		223005 Electricity	40,000
		223006 Water	30,000
		227001 Travel inland	115,419
		227002 Travel abroad	36,103
		227004 Fuel, Lubricants and Oils	29,220
		228002 Maintenance - Vehicles	28,405

Reasons for Variation in performance

Total	1,338,019
Wage Recurrent	0
Non Wage Recurrent	1,338,019
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,866,899
Wage Recurrent	509,850
Non Wage Recurrent	1,357,049
<i>AIA</i>	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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Policies, Laws, Strategies and Programmes developed and reviewed.- Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.-Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed.- Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed.	-Policies, Laws, Strategies and Programmes developed and reviewed.- Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled. Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed. Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,518 2,630 808 7,616 10,928

Reasons for Variation in performance

Total	32,500
Wage Recurrent	10,518
Non Wage Recurrent	21,982
AIA	0
Total For SubProgramme	32,500
Wage Recurrent	10,518
Non Wage Recurrent	21,982
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

-Six (6) Management and Inspection reports for FY2019/20 produced. -One Annual consolidated (FY 2018/19) internal audit report produced. -Internal Audit Q4 FY2018/19 Report produced.-Internal Assurance and consultancies services provided.	-Six (6) Management and Inspection reports for FY2019/20 produced. -One Annual consolidated (FY 2018/19) internal audit report produced. -Internal Audit Q4 FY2018/19 Report produced. -Internal Assurance and consultancies services provided.	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,627 2,630 1,753
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Reasons for Variation in performance

Total	10,010
Wage Recurrent	5,627
Non Wage Recurrent	4,383
AIA	0
Total For SubProgramme	10,010
Wage Recurrent	5,627

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,383
		AIA	0

Recurrent Programmes

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
- Human Resource wellness programmes implemented;	-12 health runs conducted by the ministry staff.	211101 General Staff Salaries	9,460
- Technical support on Human Resource policies and regulations provided ;	-332 officers guided on performance assessment and planning	211103 Allowances (Inc. Casuals, Temporary)	79,319
- Employee relations managed;	-Staff in Ministry institutions guided on code of conduct and staff entitlements	212102 Pension for General Civil Service	715,800
- Salary and pensions payrolls managed;	(Kampiringisa National Rehabilitation Centre, Fortportal Remand Home, Ruti Rehabilitation Centre, Kobulin Youth Training Centre, Jinjia Sheltered Workshop and Mpumudde Rehabilitation Centre.	213002 Incapacity, death benefits and funeral expenses	5,844
- Capacity building activities coordinated.		213004 Gratuity Expenses	87,920
-383 pensioners paid their pensions		221002 Workshops and Seminars	11,688
- IPPS maintained		221003 Staff Training	20,454
	-Four (4) meetings with support staff, Secretaries, officer in U5 and U4 held on employee relations.	221009 Welfare and Entertainment	21,053
	-Salary paid to 344 officers.	221020 IPPS Recurrent Costs	39,277
	-Eight (8) Ministry staff sponsored to undertake training in various fields.	227001 Travel inland	29,220
	-371 pensioners timely paid.	227002 Travel abroad	26,016
	- IPPS maintained	227004 Fuel, Lubricants and Oils	5,844

Reasons for Variation in performance

	Total	1,051,894
	Wage Recurrent	9,460
	Non Wage Recurrent	1,042,435
	AIA	0

Output: 20 Records Management Services

	Item	Spent
-Keyword list generated.	227001 Travel inland	5,844
-File weeding conducted.	227004 Fuel, Lubricants and Oils	1,461

Reasons for Variation in performance

	Total	7,305
	Wage Recurrent	0
	Non Wage Recurrent	7,305
	AIA	0
	Total For SubProgramme	1,059,199
	Wage Recurrent	9,460
	Non Wage Recurrent	1,049,740
	AIA	0

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
-Contract Staff paid salaries	-Contract Staff paid salaries;	211102 Contract Staff Salaries	27,705
-Sector Mid Term Review conducted.	-Sector Mid Term Review conducted.	212101 Social Security Contributions	1,417
-Quarter 4 Progress Report for FY 2018/19 finalized and printed.	- Quarter 4 Progress Report for FY 2018/19 finalized .	221002 Workshops and Seminars	27,521
-Annual Performance report for FY 2018/19 finalized and printed.	-Annual Performance report for FY 2018/19 finalized	227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

Total	144,143
GoU Development	144,143
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	Procurement of service provider initiated.		

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
-Office and ICT Equipment, including Software for staff	-Office and ICT Equipment, including Software for staff purchased		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
-Special machines for digitizing Court Room for Industrial Court procured.	Procurement of service provider initiated.		
-External Employment MIS purchased			

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement of service provider initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	144,143
		GoU Development	144,143
		External Financing	0
		AIA	0
		GRAND TOTAL	33,207,970
		Wage Recurrent	962,801
		Non Wage Recurrent	22,585,940
		GoU Development	9,659,229
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

-Paternal and Maternal Protection Guidelines developed and disseminated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,024	0	3,024
	221011 Printing, Stationery, Photocopying and Binding	518	0	518
	Total	3,542	0	3,542
	Wage Recurrent	3,024	0	3,024
	Non Wage Recurrent	518	0	518
	AIA	0	0	0

Output: 02 Advocacy and Networking

-One (1) Radio and One (1) Television talk shows on importance of literacy to development held.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	271	0	271
	Total	271	0	271
	Wage Recurrent	0	0	0
	Non Wage Recurrent	271	0	271
	AIA	0	0	0

Output: 04 Training, Skills Development and Training Materials

-30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	124	0	124
	Total	124	0	124
	Wage Recurrent	0	0	0
	Non Wage Recurrent	124	0	124
	AIA	0	0	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga & Nwoya.

-Monitoring, Technical Support Supervision and backstopping services provided to 19 district Local governments.

-100 stakeholders mentored on community mobilization function.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

-Staff salaries paid.	Item	Balance b/f	New Funds	Total
-Principles for Culture Bill developed.	211101 General Staff Salaries	7,226	0	7,226
-Principles for Kiswahili Council developed.	221011 Printing, Stationery, Photocopying and Binding	657	0	657
-Principles for Culture Policy developed.				
-Family Policy validated and finalized.	Total	7,883	0	7,883
-Parenting Guidelines disseminated to nine (9) Local Governments.	Wage Recurrent	7,226	0	7,226
	Non Wage Recurrent	657	0	657
	AIA	0	0	0

Output: 02 Advocacy and Networking

-Culture Forum stakeholders coordinated.	Item	Balance b/f	New Funds	Total
-Six (6) preparatory meetings for Mother Tongue Day, Family and Culture Day conducted.	221011 Printing, Stationery, Photocopying and Binding	146	0	146
	Total	146	0	146
-One (1) Radio talk show conducted on the culture and family function.	Wage Recurrent	0	0	0
	Non Wage Recurrent	146	0	146
	AIA	0	0	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Four (4) Local Governments monitored and supervised on Culture and Family Function.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	48	0	48
	Total	48	0	48
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48	0	48
	AIA	0	0	0

Development Projects

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

-Gender Audits conducted in two (2) MDAs.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,220	0	11,220
	221011 Printing, Stationery, Photocopying and Binding	51	0	51
	225001 Consultancy Services- Short term	28	0	28
	Total	11,299	0	11,299
	Wage Recurrent	11,220	0	11,220
	Non Wage Recurrent	79	0	79
	AIA	0	0	0

Output: 02 Advocacy and Networking

-One (1) Quarterly GBV Coordination meetings conducted.	Item	Balance b/f	New Funds	Total
-16 Days of Activism Campaign against Gender Based Violence Commemorated.	221011 Printing, Stationery, Photocopying and Binding	1,015	0	1,015
-International Rural Women's Day commemorated.	223004 Guard and Security services	365	0	365
	223005 Electricity	73	0	73
	224004 Cleaning and Sanitation	219	0	219
	Total	1,673	0	1,673
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,673	0	1,673
	AIA	0	0	0

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

-Programmes for Gender equality and women empowerment monitored.	Item	Balance b/f	New Funds	Total
-28 Stakeholders in MDAs and LGs trained on gender mainstreaming.	221011 Printing, Stationery, Photocopying and Binding	44	0	44
-Seven (7) LGs monitored and provided with technical support on gender mainstreaming	Total	44	0	44
-Mainstreaming Gender in Policies and Programmes in the NDP III undertaken.	Wage Recurrent	0	0	0
	Non Wage Recurrent	44	0	44
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	50,000	0	50,000
	Total	50,000	0	50,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,000	0	50,000
	AIA	0	0	0

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

- Contract staff salaries paid.	Item	Balance b/f	New Funds	Total
-NSSF contributions made.	221007 Books, Periodicals & Newspapers	547	0	547
-Technical support supervision provided to 169 Local Governments conducted	221011 Printing, Stationery, Photocopying and Binding	4,676	0	4,676
	228002 Maintenance - Vehicles	25,000	0	25,000
-Administrative Operation Costs provided.	Total	30,224	0	30,224
-Motor vehicle and motorcycle serviced.	GoU Development	30,224	0	30,224
-Verification of Beneficiary Groups conducted.	External Financing	0	0	0
-169 District & MCs monitored and supported.	AIA	0	0	0
-Quarterly Internal Audit conducted				
-Study Tours for Technical Teams to other Countries implementing Women Fund Programmes conducted.				

Output: 02 Advocacy and Networking

- Contract staff salaries paid.
 -NSSF contributions made.
 -UWEP Documentary produced.
 -All UWEP Documentations printed
 -Programme Steering Committee and Sector Working Group meetings held.

-PARTICIPATION IN 16 DAYS OF ACTIVISM AGAINST GBV
 -Best performing Women groups identified and awarded.
 -Parliamentary Engagement meeting held
 -Performance monitoring by the Minister Conducted

-Partnership meetings held.
 -UWEP website reconfigured and re-branded.

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

-Functional Support for UWEPMIS to the Technical personnel at the districts conducted.
 -Contract staff salaries paid.
 -NSSF Contributions.

-Skilling Women for Value Addition conducted.
 -Mid Term Evaluation and review conducted

Capital Purchases

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

-10 printers, 15 computers and 2 laptops procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	66,900	0	66,900
	Total	66,900	0	66,900
	GoU Development	66,900	0	66,900
	External Financing	0	0	0
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 78 Purchase of Office and Residential Furniture and Fittings

-UWEP Office Furniture procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

-Consultation of stake holders on the review of the workers Compensation Act and Labour Union Act undertaken -Employment Act, Labour Act and Workers Compensation Act disseminated to stakeholders.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	119	0	119
	221011 Printing, Stationery, Photocopying and Binding	365	0	365
	Total	484	0	484
	<i>Wage Recurrent</i>	<i>119</i>	<i>0</i>	<i>119</i>
	<i>Non Wage Recurrent</i>	<i>365</i>	<i>0</i>	<i>365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-100 work places inspected on compliance with labour standards.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	544	0	544
	Total	544	0	544
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>544</i>	<i>0</i>	<i>544</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Compensation of Government Workers

-50 Government workers compensated for injuries and occupational diseases.	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	14,610	0	14,610
	Total	14,610	0	14,610
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,610</i>	<i>0</i>	<i>14,610</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Settlement of Complaints on Non-Observance of Working Conditions

-150 Labour disputes concluded and settled. -Hold medical arbitration meeting.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	511	0	511
	221011 Printing, Stationery, Photocopying and Binding	292	0	292
	Total	804	0	804
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>804</i>	<i>0</i>	<i>804</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

-40 Labour officers trained on the core functions and responsibilities including case management.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	166	0	166
	Total	166	0	166
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>166</i>	<i>0</i>	<i>166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

-National steering committee meeting on Child Labour held -Labour Advisory Board meeting held.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	599	0	599
	Total	599	0	599
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>599</i>	<i>0</i>	<i>599</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	15,405	0	15,405
	Total	15,405	0	15,405
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,405</i>	<i>0</i>	<i>15,405</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

Outputs Provided

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

-36 officers paid salaries.	Item	Balance b/f	New Funds	Total
-Occupational Safety and Health Policy printed and launched.	211101 General Staff Salaries	390	0	390
-Occupational Safety and Health Amendment bill submitted to cabinet for approval.	221011 Printing, Stationery, Photocopying and Binding	110	0	110
-Two (2) OSH regulations developed and submitted to Ministry of Justice and Constitutional Affairs for further management.	Total	499	0	499
	Wage Recurrent	390	0	390
	Non Wage Recurrent	110	0	110
	AIA	0	0	0

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

-250 workplaces registered	Item	Balance b/f	New Funds	Total
-25 Environmental Impact Assessment (EIA) for new projects reviewed	221011 Printing, Stationery, Photocopying and Binding	95	0	95
-Five (5) Audit Reports for existing enterprises reviewed	224005 Uniforms, Beddings and Protective Gear	733	0	733
-300 workplaces inspected and assessed for registration	Total	828	0	828
-10 Architectural plans for new workplaces reviewed	Wage Recurrent	0	0	0
-200 Statutory equipment examined for certification	Non Wage Recurrent	828	0	828
-20 occupational health surveillance conducted	AIA	0	0	0
-Accidents investigated as and when reported				

Output: 06 Training and Skills Development

- 50 workers and 25 employers trained on Occupational Safety and Health practices at work
- 10 OSH staff certified by international OSH specialized institution
- Five (5) Officers trained in Safety Management Systems

Output: 07 Advocacy and Networking

-Two (2) Radio and TV talk shows conducted.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	265	0	265
	221009 Welfare and Entertainment	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
	Total	324	0	324
	Wage Recurrent	0	0	0
	Non Wage Recurrent	324	0	324
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

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

-Subscription fee to Engineers Registration Board Paid.	Item	Balance b/f	New Funds	Total
-Subscription fee to UIPE paid.	262101 Contributions to International Organisations	6,254	0	6,254
-Subscription to Scientific Journals paid.	(Current)			
	Total	6,254	0	6,254
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,254	0	6,254
	AIA	0	0	0

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

-60 cases disposed of at the Industrial Court through regular court sessions	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	7,496	0	7,496
	Total	7,496	0	7,496
	Wage Recurrent	7,496	0	7,496
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 06 Training and Skills Development

- East African Magistrate and Judges Association (EAMJA) attended.
- 56 labour officers trained on court procedures

Output: 07 Advocacy and Networking

- Two (2) talk shows conducted on the mandate of the Industrial Court during the regional court circuits.

Output: 08 Industrial Court Circuits

- 30 cases disposed off during four (4) regional court circuits.

Subprogram: 15 Employment Services

Outputs Provided

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

-500 copies of Labour Market Information Analysis System Framework printed and disseminated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	1,461	0	1,461
	Total	1,464	0	1,464
	Wage Recurrent	3	0	3
	Non Wage Recurrent	1,461	0	1,461
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

- 20 external recruitment companies inspected
- Three (3) training institutions inspected
- Five (5) private employment agencies inspected

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-50 job seekers provided with counseling and guidance services.	221011 Printing, Stationery, Photocopying and Binding	671	0	671
-Internal Employment Management Information System developed.	Total	671	0	671
-External Employment Management Information System finalized.	Wage Recurrent	0	0	0
-Labour Complaint Management Information System developed.	Non Wage Recurrent	671	0	671
-50 labour officers trained.	AIA	0	0	0
-70 Heads of Training Institutions trained				
-Labour Market Information collected from 50 training institutions analysed				
-Labour Market Information collected from 10 employer associations and organisations analysed and disseminated				
-Labour Market Information collected from 10 professional bodies analysed and disseminated				
-25 Labour Market Information Bulletin copies printed				
-One regional studies and dialogues on employment held				
-Pre-departure orientation training institutions monitored				
-Migrant workers deployed in all Destination Countries monitored.				

Output: 07 Advocacy and Networking

- Radio talk shows on externalization of labour conducted
- Private licensed recruitment companies published in the News Papers

Development Projects

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

Outputs Provided

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	20,439	0	20,439
227004 Fuel, Lubricants and Oils	9,660	0	9,660
Total	30,099	0	30,099
GoU Development	30,099	0	30,099
External Financing	0	0	0
AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	23,542	0	23,542
212101 Social Security Contributions	9,935	0	9,935
221002 Workshops and Seminars	27,552	0	27,552
221011 Printing, Stationery, Photocopying and Binding	98,331	0	98,331
227004 Fuel, Lubricants and Oils	17,905	0	17,905
Total	177,265	0	177,265
<i>GoU Development</i>	<i>177,265</i>	<i>0</i>	<i>177,265</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

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

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	2,625	0	2,625
221002 Workshops and Seminars	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250
225001 Consultancy Services- Short term	21,475	0	21,475
228003 Maintenance – Machinery, Equipment & Furniture	4,250	0	4,250
Total	40,850	0	40,850
<i>GoU Development</i>	<i>40,850</i>	<i>0</i>	<i>40,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,477	0	2,477
212101 Social Security Contributions	3,950	0	3,950
Total	6,427	0	6,427
<i>GoU Development</i>	<i>6,427</i>	<i>0</i>	<i>6,427</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,250	0	1,250
Total	1,250	0	1,250
<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Total	2,000	0	2,000
<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	3,900	0	3,900
Total	3,900	0	3,900
<i>GoU Development</i>	<i>3,900</i>	<i>0</i>	<i>3,900</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

Outputs Provided

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

-Guidelines for the Enterprise Funds for Older Persons Developed.	Item	Balance b/f	New Funds	Total
-Consultations on the Older Persons Bill 2018 finalized.	211101 General Staff Salaries	4,427	0	4,427
-1500 copies of the National Policy on Disability printed.	Total	4,427	0	4,427
	Wage Recurrent	4,427	0	4,427
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

- International Day for Older Persons Commemorated on 1st October, 2018.
- International Day for Persons with Disabilities commemorated on 3rd December, 2018.
- One (1) ESP steering committee meetings conducted

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Four (4) LGs monitored on programmes for Older Persons and PWDs.	Item	Balance b/f	New Funds	Total
-Support supervision conducted in SAGE implementation districts and Institutions.	221011 Printing, Stationery, Photocopying and Binding	1,847	0	1,847
	Total	1,847	0	1,847
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,847	0	1,847
	AIA	0	0	0

Output: 04 Training and Skills Development

-250 PWDs trained in the 5 institutions (Mpumude, Ochoko, Kireka, Ruti and Lweza).	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	146	0	146
	Total	146	0	146
	Wage Recurrent	0	0	0
	Non Wage Recurrent	146	0	146
	AIA	0	0	0

Outputs Funded

Output: 51 Support to councils provided

-National Council for Disability supported with wage and non wage subvention to monitor activities with PWDs.	Item	Balance b/f	New Funds	Total
-National Council for Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	264101 Contributions to Autonomous Institutions	12,021	0	12,021
	Total	12,021	0	12,021
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,021	0	12,021
	AIA	0	0	0

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

- Food and non food items procured for 5 vocational rehabilitation centres and Jinja Home for the Elderly

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 54 Sector Institutions and Implementing Partners Supported

-Funds transferred to ESP for SAGE beneficiaries. -Transfer of Disability Grant to Local Governments.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	434,158	0	434,158
	Total	434,158	0	434,158
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>434,158</i>	<i>0</i>	<i>434,158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

- Salaries for 56 permanent staff paid

Output: 02 Advocacy and Networking

- International Day of the Girl Child (IDGC) commemorated	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	844	0	844
	221011 Printing, Stationery, Photocopying and Binding	201	0	201
	Total	1,046	0	1,046
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,046</i>	<i>0</i>	<i>1,046</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- 27 districts monitored and supervised on Youth and children programs and projects: (YVCF,ECD, Alternative Care, Child Helpline ,OVC ,Youth Skills Development)
 - Eight (8) Remand Homes provided with Technical Support Supervision;
 - 14 districts implementing UNFPA SRH activities monitored and supervised.

Output: 04 Training and Skills Development

- 110 youth trained in non-formal vocational skill at Ministry Institutions (Kobulin and Ntawo)
 - 100 youth trained in entrepreneurship and life skills

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- 1,129 children in ministry institutions provided with care and protection.	221009 Welfare and Entertainment	43	0	43
- 1,082 children in conflict with the law (juveniles) rehabilitated	282103 Scholarships and related costs	368	0	368
- 349 juveniles and abandoned/lost children resettled from ministry institutions	Total	410	0	410
	Wage Recurrent	0	0	0
	Non Wage Recurrent	410	0	410
	AIA	0	0	0
- 50 minimum packages provided juveniles undergoing vocational training				
- 68 children provided formal and non formal education.				

Outputs Funded

Output: 51 Support to councils provided

	Item	Balance b/f	New Funds	Total
- National Youth Council and National Children Authority supported with wage subvention	264101 Contributions to Autonomous Institutions	45,075	0	45,075
- National Youth Council and National Children Authority supported with non-wage subvention.	Total	45,075	0	45,075
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45,075	0	45,075
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 1,303 children and youth in 12 institutions supported with food and non-food items	263106 Other Current grants (Current)	29,217	0	29,217
- Training materials for children and youth in institutions provided	Total	29,217	0	29,217
- Ministry institutions maintained.	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,217	0	29,217
	AIA	0	0	0

Output: 53 Support to Street Children

- 262 street children rehabilitated and settled

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 54 Sector Institutions and Implementing Partners Supported

- Respond to 685 cases of violence against children (VAC) reported through the toll free line-116 and other platforms including media, walk-ins and U-report
- 286 cases of street children reported through 116 completed
- Information/cases relating to data on sexual abuse from the Child Helpline and operations disseminated
- LCIs, PSWO and CFPO in Nakawa division trained on the child protection and the child helpline
- 24 district officials training on Integrated ECD, conducting IECD mapping, Data Analysis and Reporting.
- 27 districts provided technical support
- 24 CSOs supported trained in quality improvement for OVC
- VAC reports disseminated in 5 districts

- 6 children homes inspected
- Alternative care unit supported to follow up and handle children under residential care and foster and or adoption

Subprogram: 12 Equity and Rights

Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-Staff salaries paid.	211101 General Staff Salaries	11,225	0	11,225
-The National Equal opportunities Policy printed and disseminated.	221011 Printing, Stationery, Photocopying and Binding	219	0	219
	Total	11,444	0	11,444
	Wage Recurrent	11,225	0	11,225
	Non Wage Recurrent	219	0	219
	AIA	0	0	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-Social equity and Inclusion Inspections conducted in six (6) LGs.	221011 Printing, Stationery, Photocopying and Binding	145	0	145
	Total	145	0	145
	Wage Recurrent	0	0	0
	Non Wage Recurrent	145	0	145
	AIA	0	0	0

Output: 04 Training and Skills Development

- Training of (1) MDAs and (2) LGs on Human Rights Based Approach to Programming conducted.

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1557 Youth Livelihood Project Phase II

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	1,225	0	1,225
	Total	1,225	0	1,225
	<i>GoU Development</i>	<i>1,225</i>	<i>0</i>	<i>1,225</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Salaries for Ministry Staff paid.	221011 Printing, Stationery, Photocopying and Binding	5,296	0	5,296
- Financial Year Statement FY2018/19 prepared and submitted to MoFPED;	228002 Maintenance - Vehicles	14,610	0	14,610
	Total	19,906	0	19,906
Budget Framework Paper (BFP) for FY2020/21 prepared and submitted to MoFPED.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-One (1) SDS Sector Working Group Meeting for 2nd quarter FY2019/20 held.	<i>Non Wage Recurrent</i>	<i>19,906</i>	<i>0</i>	<i>19,906</i>
- One (1) SDS Steering Committee meeting held.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output planned for 3rd Quarter

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

	Item	Balance b/f	New Funds	Total
-Rent for the 2nd quarter Oct-Dec 2019 for office accommodation paid. - Ministry Fleet serviced and maintained.	221008 Computer supplies and Information Technology (IT)	22,836	0	22,836
-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	221011 Printing, Stationery, Photocopying and Binding	13,092	0	13,092
- Utilities for the Ministry and 17 Institutions for Oct - Dec 2019 paid	221016 IFMS Recurrent costs	100	0	100
	222001 Telecommunications	10,000	0	10,000
	222002 Postage and Courier	877	0	877
	222003 Information and communications technology (ICT)	11,195	0	11,195
	224004 Cleaning and Sanitation	30,000	0	30,000
	227002 Travel abroad	1,402	0	1,402
	228002 Maintenance - Vehicles	26,383	0	26,383
	228003 Maintenance – Machinery, Equipment & Furniture	5,844	0	5,844
	Total	121,728	0	121,728
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,728</i>	<i>0</i>	<i>121,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Office of the D/G&CD; D/SP and D/L

Outputs Provided

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

Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	731	0	731
	Total	731	0	731
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed.	<i>Non Wage Recurrent</i>	<i>731</i>	<i>0</i>	<i>731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.

-Departmental work plans and Budget estimates under the respective directorates developed.
-Policies, Laws, Strategies and Programmes developed and reviewed.

Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,025	0	1,025
	Total	1,025	0	1,025
	<i>Wage Recurrent</i>	<i>1,025</i>	<i>0</i>	<i>1,025</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,234	0	4,234
	212102 Pension for General Civil Service	220,797	0	220,797
	213004 Gratuity Expenses	90,830	0	90,830
	221020 IPPS Recurrent Costs	723	0	723
	227002 Travel abroad	3,204	0	3,204
	Total	319,789	0	319,789
	<i>Wage Recurrent</i>	<i>4,234</i>	<i>0</i>	<i>4,234</i>
	<i>Non Wage Recurrent</i>	<i>315,555</i>	<i>0</i>	<i>315,555</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

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

Project: 0345 Strengthening MSLGD

Outputs Provided

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

- Quarter 1 Progress Report for FY 2019/20 finalized .	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	14,795	0	14,795
-Contract Staff paid salaries;	212101 Social Security Contributions	2,833	0	2,833
	Total	17,628	0	17,628
	<i>GoU Development</i>	<i>17,628</i>	<i>0</i>	<i>17,628</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	190,223	0	190,223
	Total	190,223	0	190,223
	<i>GoU Development</i>	<i>190,223</i>	<i>0</i>	<i>190,223</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- Office and ICT Equipment, including Software for staff	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	35,000	0	35,000
	Total	35,000	0	35,000
	<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

-External Employment MIS purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	850,000	0	850,000
	Total	850,000	0	850,000
	<i>GoU Development</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
-Assorted Furniture and Fittings	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	25,000	0	25,000
	Total	25,000	0	25,000
	GoU Development	25,000	0	25,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	2,636,284	0	2,636,284
	Wage Recurrent	50,388	0	50,388
	Non Wage Recurrent	1,077,905	0	1,077,905
	GoU Development	1,507,991	0	1,507,991
	External Financing	0	0	0
	AIA	0	0	0