

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

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.053	2.026	1.971	50.0%	48.6%	97.3%
Non Wage	102.771	44.041	41.947	42.9%	40.8%	95.2%
Devt. GoU	43.808	19.542	17.655	44.6%	40.3%	90.3%
Ext. Fin.	46.686	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>150.632</b>	<b>65.609</b>	<b>61.573</b>	<b>43.6%</b>	<b>40.9%</b>	<b>93.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>197.318</b>	<b>65.609</b>	<b>61.573</b>	<b>33.3%</b>	<b>31.2%</b>	<b>93.8%</b>
Arrears	2.188	2.188	2.188	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>199.505</b>	<b>67.797</b>	<b>63.761</b>	<b>34.0%</b>	<b>32.0%</b>	<b>94.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>199.505</b>	<b>67.797</b>	<b>63.761</b>	<b>34.0%</b>	<b>32.0%</b>	<b>94.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>197.318</b>	<b>65.609</b>	<b>61.573</b>	<b>33.3%</b>	<b>31.2%</b>	<b>93.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1001 Community Mobilisation, Culture and Empowerment	4.54	2.18	2.17	48.0%	47.8%	99.7%
Program: 1002 Gender, Equality and Women's Empowerment	34.72	14.53	14.27	41.9%	41.1%	98.2%
Program: 1003 Promotion of descent Employment	55.82	4.25	3.72	7.6%	6.7%	87.7%
Program: 1004 Social Protection for Vulnerable Groups	77.20	33.05	32.22	42.8%	41.7%	97.5%
Program: 1049 General Administration, Policy and Planning	25.03	11.60	9.19	46.3%	36.7%	79.3%
<b>Total for Vote</b>	<b>197.32</b>	<b>65.61</b>	<b>61.57</b>	<b>33.3%</b>	<b>31.2%</b>	<b>93.8%</b>

### 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 which was later not approved by parliament and Shs2.188Bn Domestic Arrears.

The By the end of the 2nd Quarter, the total release was Shs38.032Bn and Shs67.797Bn had been spent as follows: Shs2.026Bn for Wages; Shs44.041Bn for Non-Wage Recurrent; Shs19.542Bn 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 43.6% on the non-wage recurrent, a number of priorities were spent at 50% e.g wage 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 Shs2.18Bn was released and Shs2.17Bn was spent representing 99.7% absorption;

Programme 1002 Gender Equality and Women Empowerment Shs14.53Bn was released and Shs14.27Bn was absorbed representing 98.2% release performance;

Programme 1003 Promotion of Decent Employment Shs4.25Bn was released and Shs3.72Bn was spent representing 87.7% absorption;

Programme 1004 Social Protection for Vulnerable Groups Shs33.05Bn was released and Shs32.22Bn spent representing 97.3%; and

Programme 1049 General Administration, Policy and planning Shs11.60Bn was released and Shs9.19Bn was spent representing 79.3%. 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	
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :11 Gender and Women Affairs</i>
	Reason: -Reserved for Women's Day celebrations under the Department
<i>Items</i>	
<b>1,544,917.000 UShs</b>	223004 Guard and Security services
	Reason: --Reserved for Women's Day celebrations under the Department
<b>926,950.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: -Reserved for Women's Day celebrations under the Department
<b>463,475.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: -Reserved for Women's Day celebrations under the Department
<b>0.187 Bn Shs</b>	<i>SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>

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Reason: Projects refereed for verification	
<i>Items</i>	
133,800,000.000 UShs	312213 ICT Equipment
Reason: Procurement Process	
36,270,700.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process	
10,000,049.000 UShs	312203 Furniture & Fixtures
Reason: Procurement Process	
6,996,170.000 UShs	227002 Travel abroad
Reason: Committed for Status on the Commission of Women in New York	
<b>Program 1003 Promotion of descent Employment</b>	
<b>0.098 Bn Shs</b>	<b><i>SubProgram/Project :06 Labour and Industrial Relations</i></b>
Reason: -Procurement process on-going. -Papers still under verification.	
<i>Items</i>	
77,418,769.000 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.	
2,860,861.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going	
2,674,233.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: -Procurement process on-going	
<b>0.026 Bn Shs</b>	<b><i>SubProgram/Project :07 Occupational Safety and Health</i></b>
Reason: -Process not completed -Procurement process on - going	
<i>Items</i>	
10,465,482.000 UShs	262101 Contributions to International Organisations (Current)
Reason: -Process not completed	
9,887,466.000 UShs	225001 Consultancy Services- Short term
Reason: -Procurement of a consultant being undertaken	
3,102,193.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: -Procurement process on - going	
1,120,161.000 UShs	221001 Advertising and Public Relations
Reason: -Procurement process on - going	
1,115,477.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: -Procurement process on - going	
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :15 Employment Services</b>
Reason: -Procurement process on-going -Adjustment in ticket prices	
<i>Items</i>	
<b>9,019,828.000 UShs</b>	227002 Travel abroad
Reason: -Adjustment in ticket prices	
<b>7,878,235.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going	
<b>0.134 Bn Shs</b>	<b>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>
Reason: -Procurement process on-going.	
<i>Items</i>	
<b>114,178,129.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going.	
<b>20,195,000.000 UShs</b>	212101 Social Security Contributions
Reason: Over Budgeting	
<b>0.131 Bn Shs</b>	<b>SubProgram/Project :1488 Chemical Safety &amp; Security (CHESASE) Project</b>
Reason: -Procurement process on - going	
<i>Items</i>	
<b>57,800,000.000 UShs</b>	312202 Machinery and Equipment
Reason: -Procurement process on - going	
<b>42,950,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: -Procurement process on - going	
<b>15,269,801.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on - going	
<b>7,625,000.000 UShs</b>	212101 Social Security Contributions
Reason: Over Budgeting / Provision	
<b>6,930,001.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: -Procurement process on - going	
<b>Program 1004 Social Protection for Vulnerable Groups</b>	
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :03 Disability and Elderly</b>
Reason: -Procurement process on-going.	
<i>Items</i>	
<b>10,990,110.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Procurement process on-going.	

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<b>0.013 Bn Shs</b>	<b>SubProgram/Project :05 Youth and Children Affairs</b>
	Reason: -Procurement process on-going
<i>Items</i>	
<b>13,243,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: -Procurement process on-going
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :1557 Youth Livelihood Project Phase II</b>
	Reason: -Procurement process on - going.
<i>Items</i>	
<b>2,450,000.000 UShs</b>	312213 ICT Equipment
	Reason: -Procurement process on - going.
<b>Program 1049 General Administration, Policy and Planning</b>	
<b>0.269 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters, Planning and Policy</b>
	Reason: -Procurement process on going
<i>Items</i>	
<b>140,739,572.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: -Procurement process on going
<b>59,096,664.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: -Procurement process on going
<b>24,484,200.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Procurement process on going
<b>24,400,000.000 UShs</b>	222001 Telecommunications
	Reason: -Procurement process on going
<b>19,172,001.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: -Procurement process on going
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :09 Office of the D/G&amp;CD; D/SP and D/L</b>
	Reason: Funds have been committed
<i>Items</i>	
<b>3,820,333.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds have been committed
<b>0.763 Bn Shs</b>	<b>SubProgram/Project :17 Human Resource Management Department</b>
	Reason: over budgeting
<i>Items</i>	
<b>493,618,614.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Over budgeting

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<b>269,580,151.000 UShs</b>	213004 Gratuity Expenses
Reason: Over budgeting	
<b>1.336 Bn Shs</b>	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
Reason: Procurement related	
<i>Items</i>	
<b>1,137,056,756.000 UShs</b>	312101 Non-Residential Buildings
Reason: Procurement related	
<b>100,999,999.000 UShs</b>	312213 ICT Equipment
Reason: Procurement related	
<b>93,347,458.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement related	
<b>4,793,895.000 UShs</b>	212101 Social Security Contributions
Reason: Over budgeted	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 01 Community Mobilisation, Culture and Empowerment</b>			
<b>Responsible Officer: Commissioner Community Development and Literacy</b>			
<b>Programme Outcome: Empowered Communities for involvement and participation in the development process</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased compliance to labour laws, regulations and standards			
2 .Informed households accessing and participating in development activities			
3 .Empowered communities for increased involvement in the development process			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Adult literacy rate by sex and disability	Percentage	74%	73.5%
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Responsible Officer: Commissioner Gender and Women Affairs</b>			
<b>Programme Outcome: Gender equality and women's empowerment programming enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Enhanced gender equality and womens empowerment			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of women in decision making positions	Percentage	35%	35%
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Responsible Officer: Director Labour, Employment Occupational Safety and Health</b>			
<b>Programme Outcome: Improved working conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved environment for increasing employment and labour productivity			
2 .Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of industrial disputes resolved	Percentage	67%	24.4%
Percentage of Work places adhering to OSH Standards	Percentage	83%	41.9%
<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Responsible Officer: Commissioner Youth and Children Affairs</b>			
<b>Programme Outcome: Resilient and empowered vulnerable and marginalized groups</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
3 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of targeted youth accessing livelihood support from Government	Percentage	46%	26.6%
Percentage of targeted Older Persons accessing grants	Percentage	70%	43.7%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Programme Outcome: Efficient and effective MGLSD</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	Percentage	70%	0%
Budget Absorption rate	Percentage	100%	94.0%

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

**Programme : 01 Community Mobilisation, Culture and Empowerment**

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<b>Sub Programme : 13 Community Development and Literacy</b>			
<b>KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	2	0
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	9	5
<b>KeyOutputPut : 04 Training, Skills Development and Training Materials</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2460
<b>KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Local Governments monitored and supervised on community mobilisation functions	Number	80	57
Number of stakeholders mentored on community mobilisation function	Number	400	198
<b>Sub Programme : 14 Culture and Family Affairs</b>			
<b>KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	2
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	8	4
<b>KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Local Governments monitored and supervised on community mobilisation functions	Number	15	13



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<b>KeyOutputPut : 51 Support to Traditional Leaders provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No of traditional / cultural leaders supported	Number	14	14
<b>KeyOutputPut : 54 Sector Institutions and Implementing Partners Supported</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of institutions supported	Number	2	2
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Sub Programme : 11 Gender and Women Affairs</b>			
<b>KeyOutputPut : 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed	Number	1	1
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Gender awareness and advocacy campaigns conducted	Number	6	5
<b>KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	100	62
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	25	18
<b>KeyOutputPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of institutions supported	Number	2	2
<b>Sub Programme : 1367 Uganda Women Entrepreneurs Fund (UWEP)</b>			
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Gender awareness and advocacy campaigns conducted	Number	17	26

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<b>KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	169	103
<b>KeyOutputPut : 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of MDAs and Local Governments monitored	Number	169	176
<b>KeyOutputPut : 53 Sector Institutions and Implementing Partners Supported</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of women groups benefitting	Number	3530	1262
Number of women beneficiaries	Number	17650	15000
<b>KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Motor Vehicles and Other Transport Equipment	Number	16	
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Office and ICT Equipment, including Software	Number	15	0
<b>KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of of Office and Residential Furniture and Fittings	Number	5	0
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Sub Programme : 06 Labour and Industrial Relations</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	3
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	400	163

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<b>KeyOutPut : 03 Compensation of Government Workers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Government Workers Compensated	Number	200	77
<b>KeyOutPut : 04 Settlement of Complaints on Non-Observance of Working Conditions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	225
<b>KeyOutPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of labour staff trained	Number	145	95
<b>KeyOutPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of national and international days commemorated	Number	2	0
<b>KeyOutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of international organisations subscribed to	Number	2	2
<b>Sub Programme : 07 Occupational Safety and Health</b>			
<b>KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	11	8
<b>KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	1200	722
<b>KeyOutPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of labour staff trained	Number	5	62
Number of stakeholders trained	Number	300	45

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<b>KeyOutputPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of national and international days commemorated	Number	9	4
<b>KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of international organisations subscribed to	Number	4	4
<b>Sub Programme : 08 Industrial Court</b>			
<b>KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of labour disputes settled at the Industrial Court	Number	360	287
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of labour staff trained	Number	181	99
<b>KeyOutputPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of national and international days commemorated	Number	9	4
<b>Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	4
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders sensitized	Number	500	500
<b>Sub Programme : 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	3

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<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	60
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders sensitized	Number	160	49
<b>Sub Programme : 15 Employment Services</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	1
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	100	91
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of labour staff trained	Number	50	53
Number of stakeholders sensitized	Number	410	172
<b>Sub Programme : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	13	
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders trained	Number	130	

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<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Sub Programme : 03 Disability and Elderly</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	1
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	2	2
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	10	19
Number of stakeholders mentored on Social Protection programmes	Number	100	95
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders sensitised	Number	15	300
Number of youth trained in non formal vocational and life skills	Number	250	168
<b>KeyOutputPut : 51 Support to councils provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No.of councils supported	Number	2	2
<b>Sub Programme : 05 Youth and Children Affairs</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	2

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<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders mentored on Social Protection programmes	Number	210	130
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of youth trained in non formal vocational and life skills	Number	2318	616
<b>KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of children in institutions supported with formal education	Number	37	47
<b>KeyOutputPut : 51 Support to councils provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No.of councils supported	Number	2	2
<b>KeyOutputPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of children in ministry institutions	Number	2000	2477
<b>KeyOutputPut : 53 Support to Street Children</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of street children resettled	Number	325	641
<b>Sub Programme : 12 Equity and Rights</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	2	3
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	1
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	12
Number of stakeholders mentored on Social Protection programmes	Number	240	132

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<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders sensitised	Number	10	60
Number of youth trained in non formal vocational and life skills	Number	100	0
<b>Sub Programme : 1557 Youth Livelihood Project Phase II</b>			
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	3
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	169	142
Number of stakeholders mentored on Social Protection programmes	Number	845	710
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of stakeholders sensitised	Number	169	95
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Office and ICT Equipment, including Software	Number	1	0
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Headquarters, Planning and Policy</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	0
<b>Sub Programme : 0345 Strengthening MSLGD</b>			
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of institutions rehabilitated	Number	2	0



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Number of centres renovated	Number	1	0
<b>KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of vehicles procured	Number	4	
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Office and ICT Equipment, including Software	Number	50	20
<b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number and type of specialised machinery for institutions procured	Number	1	1
<b>KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Office and Residential Furniture and Fittings	Number	20	5
<b>Sub Programme : 16 Internal Audit</b>			
<b>KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of management and inspection reports produced	Number	6	6
<b>Sub Programme : 17 Human Resource Management Department</b>			
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of pensioners paid	Number	384	375
<b>KeyOutputPut : 20 Records Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of staff personal records captured	Number	334	389
Number of sensitization carried out on records management procedures	Number	4	2

### 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

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## Ministry of Gender, Labour and Social Development

### QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>4.54</b>	<b>2.18</b>	<b>2.17</b>	<b>48.0%</b>	<b>47.8%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>0.72</i>	<i>0.31</i>	<i>0.30</i>	<i>42.9%</i>	<i>42.1%</i>	<i>98.1%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.49	0.22	0.21	44.0%	43.0%	97.8%
100102 Advocacy and Networking	0.06	0.02	0.02	38.2%	36.4%	95.4%
100104 Training, Skills Development and Training Materials	0.05	0.02	0.02	48.2%	48.2%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.11	0.04	0.04	38.2%	38.2%	100.0%
<i>Class: Outputs Funded</i>	<i>3.82</i>	<i>1.87</i>	<i>1.87</i>	<i>48.9%</i>	<i>48.9%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.84	0.42	0.42	50.0%	50.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	1.04	0.48	0.48	46.1%	46.1%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.94	0.97	0.97	50.0%	50.0%	100.0%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>34.72</b>	<b>14.53</b>	<b>14.27</b>	<b>41.9%</b>	<b>41.1%</b>	<b>98.2%</b>
<i>Class: Outputs Provided</i>	<i>5.11</i>	<i>2.53</i>	<i>2.48</i>	<i>49.5%</i>	<i>48.5%</i>	<i>97.9%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	1.79	0.89	0.84	49.7%	46.9%	94.3%
100202 Advocacy and Networking	2.17	1.07	1.06	49.3%	49.1%	99.7%
100204 Capacity building for Gender and Rights Equality and Equity	1.15	0.58	0.58	49.8%	49.8%	100.0%
<i>Class: Outputs Funded</i>	<i>29.32</i>	<i>11.85</i>	<i>11.79</i>	<i>40.4%</i>	<i>40.2%</i>	<i>99.4%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.36	0.67	0.60	49.3%	44.3%	90.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.06	0.80	0.80	38.6%	38.6%	100.0%
100253 Sector Institutions and Implementing Partners Supported	25.90	10.39	10.39	40.1%	40.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.29</i>	<i>0.14</i>	<i>0.00</i>	<i>50.0%</i>	<i>0.0%</i>	<i>0.0%</i>
100276 Purchase of Office and ICT Equipment, including Software	0.27	0.13	0.00	50.0%	0.0%	0.0%
100278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Program 1003 Promotion of descent Employment</b>	<b>10.03</b>	<b>5.14</b>	<b>4.62</b>	<b>51.2%</b>	<b>46.0%</b>	<b>89.8%</b>
<i>Class: Outputs Provided</i>	<i>7.85</i>	<i>3.60</i>	<i>3.23</i>	<i>45.9%</i>	<i>41.1%</i>	<i>89.5%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.82	0.89	0.80	49.2%	43.8%	89.1%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.52	0.24	0.22	46.5%	42.4%	91.4%
100303 Compesation 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	0.01	0.00	38.2%	21.1%	55.1%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	0.63	0.62	50.0%	48.8%	97.7%
100306 Training and Skills Development	2.49	1.37	1.15	55.1%	46.2%	83.8%
100307 Advocacy and Networking	0.49	0.20	0.20	41.3%	40.2%	97.5%
100308 Industrial Court Circuits	0.50	0.24	0.24	48.7%	48.7%	100.0%
<b>Class: Outputs Funded</b>	<b>1.17</b>	<b>0.58</b>	<b>0.50</b>	<b>49.8%</b>	<b>42.3%</b>	<b>85.0%</b>
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.27	0.13	0.05	49.3%	17.1%	34.7%
100352 Sector Institutions and Implementing Partners Supported	0.90	0.45	0.45	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.06</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
100376 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	50.0%	0.0%	0.0%
100377 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.89</b>	<b>0.89</b>	<b>0.89</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
100399 Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>77.20</b>	<b>33.05</b>	<b>32.22</b>	<b>42.8%</b>	<b>41.7%</b>	<b>97.5%</b>
<b>Class: Outputs Provided</b>	<b>5.44</b>	<b>2.82</b>	<b>2.74</b>	<b>51.8%</b>	<b>50.4%</b>	<b>97.2%</b>
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.80	0.88	0.86	48.9%	47.6%	97.3%
100402 Advocacy and Networking	0.98	0.75	0.74	76.5%	75.1%	98.2%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.56	0.55	45.7%	44.8%	98.0%
100404 Training and Skills Development	1.24	0.55	0.54	44.7%	43.7%	97.7%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.19	0.07	0.05	38.2%	28.2%	73.9%
<b>Class: Outputs Funded</b>	<b>71.76</b>	<b>30.23</b>	<b>29.48</b>	<b>42.1%</b>	<b>41.1%</b>	<b>97.5%</b>
100451 Support to councils provided	4.84	2.15	2.15	44.5%	44.5%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.61	0.71	0.67	44.2%	41.7%	94.2%
100453 Support to Street Children	0.15	0.06	0.06	41.8%	41.4%	99.1%
100454 Sector Institutions and Implementing Partners Supported	65.17	27.31	26.60	41.9%	40.8%	97.4%
<b>Class: Capital Purchases</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
100476 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>26.33</b>	<b>12.90</b>	<b>10.49</b>	<b>49.0%</b>	<b>39.8%</b>	<b>81.3%</b>
<b>Class: Outputs Provided</b>	<b>21.49</b>	<b>9.37</b>	<b>8.30</b>	<b>43.6%</b>	<b>38.6%</b>	<b>88.5%</b>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.49	1.66	1.62	47.5%	46.5%	97.9%
104902 Support Services (Finance and Administration) to the Ministry Provided	10.45	4.36	4.09	41.8%	39.2%	93.8%
104919 Human Resource Management Services	7.45	3.31	2.54	44.4%	34.1%	76.7%
104920 Records Management Services	0.10	0.04	0.04	38.2%	38.1%	99.7%

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

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.54</b>	<b>2.23</b>	<b>0.90</b>	<b>62.9%</b>	<b>25.3%</b>	<b>40.2%</b>
104972 Government Buildings and Administrative Infrastructure	2.45	1.14	0.00	46.4%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.04	100.0%	27.9%	27.9%
104977 Purchase of Specialised Machinery & Equipment	0.85	0.85	0.85	100.0%	100.0%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.01	100.0%	6.7%	6.7%
<b>Class: Arrears</b>	<b>1.29</b>	<b>1.29</b>	<b>1.29</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
104999 Arrears	1.29	1.29	1.29	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>152.82</b>	<b>67.80</b>	<b>63.76</b>	<b>44.4%</b>	<b>41.7%</b>	<b>94.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>40.61</b>	<b>18.64</b>	<b>17.05</b>	45.9%	42.0%	91.5%
211101 General Staff Salaries	3.93	1.97	1.92	50.0%	49.0%	97.9%
211102 Contract Staff Salaries	5.98	2.99	2.92	50.0%	48.8%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	2.68	1.03	1.03	38.5%	38.5%	100.0%
212101 Social Security Contributions	0.69	0.35	0.31	50.0%	45.3%	90.6%
212102 Pension for General Civil Service	3.75	1.87	1.38	50.0%	36.8%	73.6%
213002 Incapacity, death benefits and funeral expenses	0.08	0.03	0.03	38.2%	38.2%	100.0%
213004 Gratuity Expenses	0.72	0.36	0.09	50.0%	12.3%	24.6%
221001 Advertising and Public Relations	0.15	0.11	0.09	72.0%	62.3%	86.6%
221002 Workshops and Seminars	1.76	0.75	0.77	42.7%	43.7%	102.3%
221003 Staff Training	0.41	0.17	0.17	41.7%	41.5%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.03	0.03	1,275.2%	1,275.2%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.05	39.7%	39.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.51	0.21	0.07	40.7%	12.8%	31.4%
221009 Welfare and Entertainment	0.97	0.40	0.40	41.5%	41.5%	100.0%
221010 Special Meals and Drinks	0.00	0.02	0.02	2.0%	2.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.57	0.41	47.0%	33.4%	71.1%
221016 IFMS Recurrent costs	0.20	0.10	0.08	50.0%	42.2%	84.4%
221020 IPPS Recurrent Costs	0.16	0.08	0.08	50.0%	50.0%	100.0%
222001 Telecommunications	0.24	0.11	0.09	45.7%	35.5%	77.7%
222002 Postage and Courier	0.01	0.00	0.00	38.2%	26.5%	69.3%
222003 Information and communications technology (ICT)	0.22	0.09	0.03	39.5%	13.1%	33.2%
223003 Rent – (Produced Assets) to private entities	3.34	1.67	1.67	50.0%	50.0%	100.0%
223004 Guard and Security services	0.11	0.04	0.04	38.2%	36.7%	96.1%
223005 Electricity	0.27	0.12	0.12	43.2%	42.5%	98.3%
223006 Water	0.17	0.08	0.08	45.4%	45.4%	100.0%

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

## QUARTER 2: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.1%	0.1%	100.0%
224001 Medical Supplies	0.00	0.00	0.00	0.1%	0.1%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.04	49.3%	33.4%	67.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	38.2%	7.3%	19.1%
225001 Consultancy Services- Short term	0.27	0.13	0.08	48.5%	28.9%	59.5%
227001 Travel inland	6.16	2.71	2.71	44.1%	44.1%	100.0%
227002 Travel abroad	1.58	0.79	0.77	50.0%	48.6%	97.1%
227004 Fuel, Lubricants and Oils	2.13	0.97	0.95	45.6%	44.5%	97.7%
228002 Maintenance - Vehicles	1.24	0.50	0.43	40.8%	34.9%	85.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.01	40.3%	7.9%	19.6%
282103 Scholarships and related costs	0.56	0.22	0.18	38.2%	32.7%	85.6%
282104 Compensation to 3rd Parties	0.75	0.01	0.00	1.9%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>106.08</b>	<b>44.54</b>	<b>43.63</b>	42.0%	41.1%	98.0%
262101 Contributions to International Organisations (Current)	0.27	0.13	0.05	49.3%	17.1%	34.7%
263106 Other Current grants (Current)	95.79	39.71	38.96	41.5%	40.7%	98.1%
264101 Contributions to Autonomous Institutions	4.83	2.10	2.03	43.4%	42.1%	96.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	4.35	2.17	2.17	50.0%	50.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.42	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.95</b>	<b>2.43</b>	<b>0.90</b>	61.6%	22.7%	36.8%
312101 Non-Residential Buildings	2.45	1.14	0.00	46.4%	0.0%	0.0%
312202 Machinery and Equipment	0.97	0.91	0.85	94.0%	88.0%	93.6%
312203 Furniture & Fixtures	0.12	0.11	0.01	91.7%	5.5%	6.0%
312213 ICT Equipment	0.41	0.28	0.04	67.0%	9.5%	14.1%
<b>Class: Arrears</b>	<b>2.19</b>	<b>2.19</b>	<b>2.19</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.19	2.19	2.19	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>152.82</b>	<b>67.80</b>	<b>63.76</b>	44.4%	41.7%	94.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>4.54</b>	<b>2.18</b>	<b>2.17</b>	<b>48.0%</b>	<b>47.8%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.55	0.70	0.69	44.9%	44.6%	99.4%
14 Culture and Family Affairs	2.98	1.48	1.48	49.6%	49.5%	99.9%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>34.72</b>	<b>14.53</b>	<b>14.27</b>	<b>41.9%</b>	<b>41.1%</b>	<b>98.2%</b>
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.70	0.82	0.74	48.1%	43.5%	90.5%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.02	13.71	13.53	41.5%	41.0%	98.6%
<b>Program 1003 Promotion of descent Employment</b>	<b>10.03</b>	<b>5.14</b>	<b>4.62</b>	<b>51.2%</b>	<b>46.0%</b>	<b>89.8%</b>

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

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	2.23	1.18	<b>1.08</b>	52.8%	48.4%	91.7%
07 Occupational Safety and Health	0.61	0.28	<b>0.25</b>	46.7%	41.2%	88.3%
08 Industrial Court	3.37	1.82	<b>1.81</b>	54.1%	53.7%	99.2%
15 Employment Services	0.52	0.21	<b>0.19</b>	39.4%	36.1%	91.6%
<i>Development Projects</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.30	1.15	<b>0.94</b>	50.0%	40.7%	81.4%
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.50	<b>0.35</b>	50.0%	35.4%	70.7%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>77.20</b>	<b>33.05</b>	<b>32.22</b>	<b>42.8%</b>	<b>41.7%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	67.27	28.22	<b>27.50</b>	41.9%	40.9%	97.4%
05 Youth and Children Affairs	6.37	3.09	<b>2.99</b>	48.5%	46.9%	96.7%
12 Equity and Rights	0.26	0.12	<b>0.11</b>	44.5%	41.6%	93.4%
<i>Development Projects</i>						
1557 Youth Livelihood Project Phase II	3.30	1.63	<b>1.63</b>	49.4%	49.3%	99.8%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>26.33</b>	<b>12.90</b>	<b>10.49</b>	<b>49.0%</b>	<b>39.8%</b>	<b>81.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	14.23	6.85	<b>6.55</b>	48.1%	46.0%	95.7%
09 Office of the D/G&CD; D/SP and D/L	0.27	0.11	<b>0.11</b>	41.4%	40.0%	96.6%
16 Internal Audit	0.09	0.04	<b>0.04</b>	41.8%	41.8%	100.0%
17 Human Resource Management Department	7.55	3.35	<b>2.58</b>	44.4%	34.2%	77.0%
<i>Development Projects</i>						
0345 Strengthening MSLGD	4.19	2.55	<b>1.21</b>	60.9%	29.0%	47.6%
<b>Total for Vote</b>	<b>152.82</b>	<b>67.80</b>	<b>63.76</b>	<b>44.4%</b>	<b>41.7%</b>	<b>94.0%</b>

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 01 Community Mobilisation, Culture and Empowerment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Community Development and Literacy</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
-30,000 ICOLEW implementation guidelines printed and disseminated.	- Integrated Community Learning for Wealth Creation implementation guidelines reviewed.	<b>Item</b>	<b>Spent</b>
-Paternal and Maternal Protection Guidelines developed and disseminated.	-1,500 copies of Integrated Community Learning for Wealth Creation implementation guidelines printed and disseminated,	211101 General Staff Salaries	72,248
	- Draft -Paternal and Maternal Protection Guidelines developed.	221002 Workshops and Seminars	10,196
		221011 Printing, Stationery, Photocopying and Binding	14,399
		227001 Travel inland	21,050
		227004 Fuel, Lubricants and Oils	31,146
<b>Reasons for Variation in performance</b>			
-Stakeholders consultation on Paternal and Maternal Protection Guidelines ongoing.			
		<b>Total</b>	<b>149,040</b>
		Wage Recurrent	72,248
		Non Wage Recurrent	76,792
		AIA	0
<b>Output: 02 Advocacy and Networking</b>			
-Stakeholders workshop on adult education conducted.	-International Literacy Day commemorated on 8th September, 2019 in Nwoya district with over 1,500 people in attendance.	<b>Item</b>	<b>Spent</b>
-International Literacy Day on 8th September, 2019 commemorated.	-Two (2) Radio talk shows on importance of Literacy to socio economic transformation conducted on Radio Rupiny and Mega FM in Gulu District.	221009 Welfare and Entertainment	3,820
-Four (4) Radio and four (4) Television talk shows on importance of literacy to development held.	-Two (2) talk shows (on importance of Literacy to socio economic transformation) conducted in Iganga and Namayingo Districts.	221011 Printing, Stationery, Photocopying and Binding	300
		227004 Fuel, Lubricants and Oils	2,751
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>6,871</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,871
		AIA	0
<b>Output: 04 Training, Skills Development and Training Materials</b>			

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-135 DCDOs and 35 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme	-40 CDOs (10 CDOs from each of the districts of Nyowa, Iganga, Mpigi and Namayingo) trained on Integrated Community Learning for Wealth creation (ICOLEW) Programme. - - 2460 Community Empowerment learners trained in basic literacy numeracy as follows: Nwoya-615; Iganga-610; Mpigi-620 and Namayingo-615.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 22,108 649 1,304

### Reasons for Variation in performance

-Training of DCDOs and PCDOs on Integrated Community Learning for Wealth creation has been rescheduled for Q4. due to insufficient release of funds.

<b>Total</b>	<b>24,061</b>
Wage Recurrent	0
Non Wage Recurrent	24,061
<i>AIA</i>	0

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-400 stakeholders mentored on community mobilisation function -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.	-198 Local Government Officers mentored on community mobilization functions including sharing of Non Wage recurrent transfers, NGO coordination and Qualifications framework in 57 Local Governments. -1,076 participants (technical officers and community empowerment group members) mentored while providing Monitoring, Technical Support Supervision and backstopping services on summative assessment of learners in Mpigi from Central Region, Namayingo and Iganga from Eastern Region and Nwoya from Northern Region. - -Technical backstopping and monitoring undertaken focusing on assessment of the state of community centres in 33 LGs and 12 municipalities, namely; Kabale, Kabale Municipality, Rubanda, Rukiga, Sheema, Sheema municipality, Bukhweju, Rubirizi, Kabarole, Fort portal municipality, Kyenjojo, kyegegwa, Hoima, Hoima municipality, Kikuube, Buliisa from Western Region; Tororo, Tororo Municipality, Butaleja, Bukedea, Namisindwa, Bududa, Jinja, Jinja MC, Luuka, Namayingo from Eastern Region; Moroto, Moroto Municipality, Nakapiripit, Amudat from Karamoja Region; Gulu, Gulu Municipality, Alebtong, Lira , Lira municipality, Manafwa, Arua, Arua Municipality, Nebbi, Zombo from Northern Region; and Mukono, Mukono municipality, Kayunga, Masaka and Masaka municipality from Central Region.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 34,539

### Reasons for Variation in performance

<b>Total</b>	<b>34,539</b>
Wage Recurrent	0
Non Wage Recurrent	34,539
AIA	0

### Outputs Funded

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

-Support to National Library of Uganda supported with wage and non-wage subventions.	-National Library of Uganda supported with wage and non-wage subventions to monitor and supervise the Public Libraries	Item	Spent
		264101 Contributions to Autonomous Institutions	208,681
		264102 Contributions to Autonomous Institutions (Wage Subventions)	270,665

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>479,346</b>
		Wage Recurrent	0
		Non Wage Recurrent	479,346
		AIA	0
		<b>Total For SubProgramme</b>	<b>693,858</b>
		Wage Recurrent	72,248
		Non Wage Recurrent	621,610
		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
- Language Policy developed	-Staff salary paid.		
-1,000 copies of the National Entertainment Regulations printed and disseminated.	-Principles for Culture Bill developed.	211101 General Staff Salaries	46,485
-1,000 copies of the National Family Policy printed and disseminated.	-Principles for Kiswahili Council developed.	221002 Workshops and Seminars	5,310
	-Principles for Culture Policy developed.	221011 Printing, Stationery, Photocopying and Binding	3,438
	-Parenting Guidelines disseminated to eight (8) Local Governments of Adjumani and Arua from West Nile Region, Kasese from Western Region, Iganga, Kamuli and Tororo Eastern Region, Kaabong and Amudat from Karamoja Region.	227001 Travel inland	8,130
	-Family Policy validated and finalized.		
	-One (1) meeting to develop the concept note on Language Policy held.		

### Reasons for Variation in performance

	<b>Total</b>	<b>63,364</b>
	Wage Recurrent	46,485
	Non Wage Recurrent	16,879
	AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
- 4 Radio talk shows conducted on the culture and family function	-Three (3) Radio talk show on the culture and family function conducted.	221002 Workshops and Seminars	2,292
- National Theater Day commemorated	-JAMAFEST East Africa facilitated.	221009 Welfare and Entertainment	2,292
-JAMAFEST East Africa facilitated.	-Two(2) preparatory meetings on 12/11/2019 and 10/12/2019 for hosting World Culture Day conducted.	221011 Printing, Stationery, Photocopying and Binding	764
-World Culture Day commemorated on 21st May, 2020.	-Culture Forum stakeholders coordinated.	227001 Travel inland	10,697
-International Day of the Family commemorated on 15th May, 2020.	-Two(2) preparatory meetings on 14/11/2019 and 12/12/2019 for celebrating the International Day of the Family conducted.		
-International Mother Tongue Day commemorated on 21st February, 2020.	-One (1) preparatory meeting on 19/12/2019 for celebrating the International Mother Tongue Day conducted.		

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

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

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

-Insufficient release of funds.

<b>Total</b>	<b>16,045</b>
Wage Recurrent	0
Non Wage Recurrent	16,045
AIA	0

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

-15 Local Governments monitored and supervised on Culture and Family Function.

-13 Local Governments monitored and CDOs mentored on mapping of stakeholders on Culture and Family, following up on status and functionality of Language Boards, upcoming prospects of culture and creative industry. The Local Governments are of Arua and Adjumani from West Nile, Napak, Amudat (2) and Kaabong from Karamoja Region, Kasese and Kabarole from Western Region, Iganga, Tororo, Alebtong and Dokolo from Northern Region, and Kamuli from Eastern Region.

Item	Spent
227001 Travel inland	7,598

### Reasons for Variation in performance

<b>Total</b>	<b>7,598</b>
Wage Recurrent	0
Non Wage Recurrent	7,598
AIA	0

### Outputs Funded

#### Output: 51 Support to Traditional Leaders provided

-14 Cultural/ Traditional Leaders supported.

-14 Cultural/ Traditional Leaders of Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugerere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur supported.

Item	Spent
264103 Grants to Cultural Institutions/ Leaders	420,000

### Reasons for Variation in performance

<b>Total</b>	<b>420,000</b>
Wage Recurrent	0
Non Wage Recurrent	420,000
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Inter-religious Council Subvention Provided. -Uganda National Cultural Centre Subvention Provided.	-Shs0.500Bn as subvention to Inter-religious disbursed for mobilization of religious organisations for development. -Shs0.47Bn as Subvention for Uganda National Cultural Centre provided.	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 970,000
			<b>Total</b>
			<b>970,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			970,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,477,007</b>
			Wage Recurrent
			46,485
			Non Wage Recurrent
			1,430,522
			AIA
			0

### Reasons for Variation in performance

### 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Gender audits conducted in two (2) MDAs. -Uganda Gender Policy Reviewed and disseminated.	-Reports on UN CEDAW, Beijing Declaration and Platform of Action and Maputo Protocol produced. -Regulatory Impact Assessment for Uganda Gender Policy finalized. -Cabinet Memorandum on UN CEDAW Reports developed and submitted to Cabinet Secretariat. -Draft Reviewed UGP in Place;	211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	72,695 11,308 267 110 963

### Reasons for Variation in performance

Stakeholder consultations on the Uganda Gender Policy on going

			<b>Total</b>
			<b>85,343</b>
			Wage Recurrent
			72,695
			Non Wage Recurrent
			12,648
			AIA
			0

#### Output: 02 Advocacy and Networking

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-International Women Day Commemorated.	-Three (3) GBV coordination meetings conducted.	<b>Item</b>	<b>Spent</b>
-16 Days of Activism Campaign against Gender Based Violence commemorated.	-16 Days of Activism Campaign against Gender Based Violence commemorated countrywide and the National Launch was conducted on 25th November, at Imperial Royale Hotel, Kampala.	221002 Workshops and Seminars	5,382
-Four (4) Quarterly GBV Coordination meetings conducted.	--International Rural Women's Day commemorated on 24th, October, 2019 at Arapai Sub county in Soroti District under the theme "Rural Women's Economic Empowerment through Savings and affordable credit". 2,000 people were in attendance.	221009 Welfare and Entertainment	16,695
	-One (2) radio talk show on KFM and one (1) TV talk show on NTV about strategies to prevent violence against women and girls conducted.	221011 Printing, Stationery, Photocopying and Binding	4,247
		223004 Guard and Security services	365
		223005 Electricity	382
		224004 Cleaning and Sanitation	219
		227001 Travel inland	4,373
		227002 Travel abroad	14,893

### Reasons for Variation in performance

<b>Total</b>	<b>46,556</b>
Wage Recurrent	0
Non Wage Recurrent	46,556
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Programmes for gender equality and women empowerment monitored.	-17 Local Governments of Bukomamsimbi; Masaka , Kalungu, Kayunga, from Central Region Lira and Dokolo from Northern Region and Soroti, Serere, Tororo Pallisa, Mbale, Sironko, Budaka, Kibuku, Jinja Kamuli, Kumi from Eastern Region monitored and provided with technical support on gender mainstreaming.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 5,326
-100 stakeholders in MDAs and LGs trained on gender mainstreaming.	-20 women groups involving 240 women monitored on the implementation of UWEP programme.	221011 Printing, Stationery, Photocopying and Binding	228
- 25 LGs monitored and provided with technical support on gender mainstreaming.	-Technical capacity building in Gender Mainstreaming conducted while developing the NDPIII	227001 Travel inland	999
	-62 (Male 36, Female 26) stakeholders from 38 LGs of Budaka, Budada, Bugiri, Iganga, Bugweri, Bukedea, Bukwo, Bulambuli, Busia, Butaleja, Buyende, Jinja (2), Kaliro, Kamuli (2), Kapchorwa, Kapelebwong, Katakwi, Kumi, Kween, Luuka, Manafwa, Mayuge, Mbale, Kayunga, Namayingo, Namisidwa, Namutumba, Ngora, Pallisa, Serere, Soroti, Malaba and Tororo from Eastern Region and Bukomamsimbi, Masaka, Kalungu from Central Region trained in gender mainstreaming and GBV management, prevention and response.		
	-		

### Reasons for Variation in performance

<b>Total</b>	<b>6,552</b>
Wage Recurrent	0
Non Wage Recurrent	6,552
AIA	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	-Shs0.602Bn as subvention to National Women Council and REACH to monitor women activities and implement activities for the prevention of Female Genital Mutilation disbursed	264101 Contributions to Autonomous Institutions	459,679
		264102 Contributions to Autonomous Institutions (Wage Subventions)	142,500

### Reasons for Variation in performance

<b>Total</b>	<b>602,179</b>
Wage Recurrent	0
Non Wage Recurrent	602,179
AIA	0
<b>Total For SubProgramme</b>	<b>740,630</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	72,695
		Non Wage Recurrent	667,935
		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.-	-39 women groups from 11 districts monitored.	211102 Contract Staff Salaries	317,250
Administrative Operation Costs provided.	-Verification for enterprise selection of 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	31,725
-Motor vehicle and motorcycle serviced.		221002 Workshops and Seminars	20,000
-Verification of Beneficiary Groups conducted.		221007 Books, Periodicals & Newspapers	4,359
-169 District & MCs monitored and supported.		221009 Welfare and Entertainment	30,000
-Quarterly Internal Audit conducted.		221011 Printing, Stationery, Photocopying and Binding	25,212
-Technical support supervision provided to 169 Local Governments conducted.		222001 Telecommunications	24,000
-Contract staff salaries paid.		227001 Travel inland	242,254
-NSSF contributions made.		227002 Travel abroad	10,504
-Regional Technical Annual review and planning meeting with key implementing Partners held.		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	13,729

##### Reasons for Variation in performance

<b>Total</b>	<b>755,033</b>
GoU Development	755,033
External Financing	0
AIA	0

#### Output: 02 Advocacy and Networking

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Contract staff salaries paid.	-NSSF contributions made.	<b>Item</b>	<b>Spent</b>
-NSSF contributions made.	-Service provider to print the documentation has been procured- 20	211102 Contract Staff Salaries	634,500
-Four (4) Supplements, three (3) Documentaries, two (2) Commentaries & two (2) Spot announcement produced.	Radio talk shows and 2 TV talk shows on UWEP conducted in Jinja, Kampala, Arua, Masaka, Mbarara, Soroti, Kumi, Moroto, Masindi, Hoima and Kabarole	212101 Social Security Contributions	63,450
-UWEP Documentations printed.	-Social media campaign on facebook, twiter and Whatsapp conducted.-	221002 Workshops and Seminars	61,500
-Programme Steering Committee meetings held.	Performance of selected enterprises in the Districts of Namayingo, Kibuuku, Pallisa and Kumi monitored	221003 Staff Training	30,000
-GIS Mapping of Women Groups for Districts and MCs conducted.	-3 districts (15 women groups) monitored by senior management team.	221008 Computer supplies and Information Technology (IT)	36,000
-National and International advocacy and Networking meetings and partnership meetings held.	-Commemorated International Youth Day in Jinja District.	221009 Welfare and Entertainment	5,000
-UWEP website reconfigured and re-branded.-Financial Management & Support Supervision conducted.	-Participated in 16 Days of Activism against GBV	221011 Printing, Stationery, Photocopying and Binding	40,000
-Parliamentary Engagement meeting held.		225001 Consultancy Services- Short term	6,000
-International Days commemorated.		227001 Travel inland	111,000
-Best performing Women groups identified and awarded.		227004 Fuel, Lubricants and Oils	30,000
-Media Training conducted.			
-Exchange visits conducted.			

### Reasons for Variation in performance

<b>Total</b>	<b>1,017,450</b>
GoU Development	1,017,450
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Capacity of Technical Support Unit on Skills & Capacity Development in Enterprise selection & Value addition built.	-Consultancy firm to conducted the evaluation has been procured and on board.	211102 Contract Staff Salaries	317,250
-Mid Term Evaluation and review conducted.	- 7 women groups trained in value addition and branding.-Contract Staff salaries paid	212101 Social Security Contributions	31,725
-Needs Assessment of value addition groups for incubation at UIRI conducted.	- NSSF paid	221002 Workshops and Seminars	17,500
Functional Support for UWPEMIS to the Technical personnel at the districts conducted.	-Functional support on UWPEMIS conducted in 45 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, Kisoro Mc, Rubanda, Kabale Mc, Kabale dlg, Lyantonde, Kyotera, Kalungu, Kalangala, Kamuli Dlg, Kamuli MC, Luuka, Buyende, Jinja, Jinja Mc, Njeru Mc, Mayuge.	221003 Staff Training	31,250
-Contract staff salaries paid.		221008 Computer supplies and Information Technology (IT)	17,500
-NSSF Contributions.		225001 Consultancy Services- Short term	70,000
-Refresher Training of Trainers (ToTs) conducted.		227001 Travel inland	83,325

### Reasons for Variation in performance



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>568,550</b>
		GoU Development	568,550
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</b>			
-Support to 169 Districts and Municipalities Councils operations provided.	Funds transferred to 176 Districts and Municipalities for operational support and monitoring	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 796,733
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>796,733</b>
		GoU Development	796,733
		External Financing	0
		AIA	0
<b>Output: 53 Sector Institutions and Implementing Partners Supported</b>			
-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.	- 1,262 women groups (15,000 women) support with Women Enterprise Fund and Capacity & Skills Development funds.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 10,388,005
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,388,005</b>
		GoU Development	10,388,005
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Anti-virus Licences purchased. -15 Desktops for newly created LGS procured. -174 Photocopiers procured. -Computers serviced and maintained.	11 printers, 12 computers and 2 laptops procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-UWEP Office Furniture procured.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,525,771</b>
		GoU Development	13,525,771
		External Financing	0
		AIA	0
<b>Program: 03 Promotion of descent Employment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Labour and Industrial Relations</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
-The Workers Compensation Act, Labour Union Act and the Employment Act reviewed.	-Stakeholder consultation on review of the Workers Compensation Act, Employment Act and Labour Union Act undertaken.	<b>Item</b>	<b>Spent</b>
-Employment Act, Labour Disputes Act and Workers Compensation Act disseminated to stakeholders.	-The National Task Force on Labour Productivity enhancement launched.	211101 General Staff Salaries	70,042
		221009 Welfare and Entertainment	199
		221011 Printing, Stationery, Photocopying and Binding	1,910
		227001 Travel inland	2,420
<i>Reasons for Variation in performance</i>			
- Consultation on the review of the Workers Compensation Act, Labour Union Act and the Employment Act was not adequately done due to insufficient funds.			
		<b>Total</b>	<b>74,571</b>
		Wage Recurrent	70,042
		Non Wage Recurrent	4,529
		AIA	0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
-400 work place inspected on compliance with labour standards.	-163 work places inspected on compliance with labour standards.	<b>Item</b>	<b>Spent</b>
	- Two (2) accident investigations conducted	221011 Printing, Stationery, Photocopying and Binding	640
		227001 Travel inland	10,136
<i>Reasons for Variation in performance</i>			
-Accidents are investigated as and when they occur and it is joint inspection.			
- Work plan inspections not adequately undertaken due to insufficient funds			
		<b>Total</b>	<b>10,776</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,776

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</b>			
-600 Labour disputes concluded and settled.	-225 labor complaints registered and 55 were resolved and six (6) referred to industrial court. -One (1) medical arbitration meeting held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 46 1,528 1,952
<i>Reasons for Variation in performance</i>			
- Lengthy arbitration process			
		<b>Total</b>	<b>3,526</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,526
		AIA	0
<b>Output: 06 Training and Skills Development</b>			
-145 Labour Officers trained on the core functions and responsibilities including case management.	-95 Labour Officers trained n the core functions and responsibilities including case management.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 869 7,946
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>8,815</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,815
		AIA	0
<b>Output: 07 Advocacy and Networking</b>			
-Annual Labour Conference attended in Geneva in May 2020. -World Day Against Child Labour Commemorated on 12th June 2020 -National Steering Committee meeting on Child Labour operational. -Labour Advisory Board meeting held. -Annual Labour Report prepared and disseminated. -International Labour Day commemorated on 1st May 2020.	-One steering committee meeting on child labour operations held. -Medical Arbitration Board supported. -Annual Labour Report finalised.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 856 6,685 2,478 9,279 21,576
<i>Reasons for Variation in performance</i>			
The commemorations were planned under Q4			
		<b>Total</b>	<b>40,874</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,874
		AIA	0

Outputs Funded

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Annual Contribution to International Organisations (ILO, ARLAC )	Partial payment for ILO and ARLAC Annual subscription	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 46,609
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>46,609</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			46,609
			AIA
			0
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>185,172</b>
			Wage Recurrent
			70,042
			Non Wage Recurrent
			115,130
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Occupational Safety and Health</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
-Occupational Safety and Health Policy launched.	-36 officers paid salaries.	<b>Item</b>	<b>Spent</b>
-Occupational Safety and Health Act amended.	-Occupational Safety and Health Policy finalized, due for presentation to Cabinet.	211101 General Staff Salaries	150,364
-10 OSH Regulations developed.	-Principles for Amendment of the Occupational Safety and Health Act submitted to Cabinet.	221002 Workshops and Seminars	9,933
-36 Officers paid salaries.	-Six (6) OSH Regulations developed and submitted to Ministry of Justice and Constitutional Affairs for further management.	221011 Printing, Stationery, Photocopying and Binding	0
		225001 Consultancy Services- Short term	2,338
		227001 Travel inland	12,216
<i>Reasons for Variation in performance</i>			
-OSH regulations have not been cleared by Ministry of Justices			
			<b>Total</b>
			<b>174,850</b>
			Wage Recurrent
			150,364
			Non Wage Recurrent
			24,486
			AIA
			0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-1,000 work places registered.	-281 workplaces inspected and registered.	<b>Item</b>	<b>Spent</b>
-100 Environmental Impact Assessments (EIA) for new projects reviewed	-Shs 536,303,710 collected as Non-Tax Revenue.	221002 Workshops and Seminars	6,666
-20 Audit Reports for existing enterprises reviewed;	-71 Environmental Impact Assessment Reports reviewed.	221011 Printing, Stationery, Photocopying and Binding	0
-50 Architectural Plans for new workplaces reviewed	-One (1) Audit Report for existing enterprises reviewed.	224005 Uniforms, Beddings and Protective Gear	733
-1,200 work places inspected and assessed for registration.	-26 architectural plans reviewed.	227001 Travel inland	56,130
-700 Statutory equipment examined for certification.	-390 workplaces inspected for compliance with Occupational Safety and Health Standards.		
-20 occupational health surveillance conducted.	-377 Statutory equipment examined for certification.		
- Accidents investigated as and when reported.	-51 occupational health and safety surveillance at workplace conducted.		
	-Five (5) Occupational accidents investigated		
<b>Reasons for Variation in performance</b>			
-Field inspections still in progress.			
-Low compliance to statutory requirement.			
-Surveillance are conducted as and when the need arise.			
-Accident are investigated as and when reported.			
-Low compliance to statutory requirement.			
-Insufficient release of funds.			
-NTR arose from inspection of work places.			
-Service delivery (EIA) was demand driven.			
-Insufficient release of funds for audits.			
-Low compliance to statutory requirement.			
		<b>Total</b>	<b>63,530</b>
		Wage Recurrent	0
		Non Wage Recurrent	63,530
		AIA	0

### Output: 06 Training and Skills Development

-200 Workers and 100 employers trained on Occupational Safety and Health practices at work.	-167 workers and 45 employers trained.	<b>Item</b>	<b>Spent</b>
-10 OSH staff certified by International OSH specialized Institution.	-8 Occupational Safety and Health staff trained and certified.	221002 Workshops and Seminars	1,146
-Five (5) officers trained in Safety Management Systems.	-62 officers trained in Safety Management Systems.	221003 Staff Training	1,146
		221009 Welfare and Entertainment	917
		227001 Travel inland	1,769
<b>Reasons for Variation in performance</b>			
-Insufficient release of Funds.			
-Support from International Labour Organisation enabled training of more officers.			
		<b>Total</b>	<b>4,978</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,978
		AIA	0

### Output: 07 Advocacy and Networking

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Occupational Safety and Health Day commemorated on 28th April, 2020. -Eight (8) Radio and TV talk show conducted. -Two (2) Newspaper supplements on OSH promotion published	-One (1) meeting held on awareness creation on occupational safety and health. -One (1) News paper article on OSH published in New Vision Paper. -Two (2) OSH advocacy engagements held for irrigation projects under the Ministry of Water and Environment. - Participated in the commemoration of 4 national and international days (Youth Day, Literacy Day, Day for Older Persons and PWDs Day).	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 265 5,762 1,452 0 550

### Reasons for Variation in performance

-OSH advocacy engagements was conducted with support from the Ministry of Water and Environment

<b>Total</b>	<b>8,029</b>
Wage Recurrent	0
Non Wage Recurrent	8,029
AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>251,387</b>
Wage Recurrent	150,364
Non Wage Recurrent	101,023
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Industrial Court

##### Outputs Provided

#### Output: 05 Arbitration of Labour Disputes (Industrial Court)

(i) 240 cases disposed of at the Industrial Court through regular Court sessions	-214 cases disposed of at the Industrial Court through regular Court sessions;	Item	Spent
		211102 Contract Staff Salaries	46,447
		211103 Allowances (Inc. Casuals, Temporary)	396,000
		212101 Social Security Contributions	4,600
		221007 Books, Periodicals & Newspapers	2,800
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	12,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	32,200
		228002 Maintenance - Vehicles	18,000

### Reasons for Variation in performance

- Lengthy court processes

<b>Total</b>	<b>617,047</b>
Wage Recurrent	46,447
Non Wage Recurrent	570,600
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 06 Training and Skills Development

		Item	Spent
(v) 169 labour officers trained on court procedures	Economic Forum held at Imperial Resort Beach Hotel, Entebbe attended.	221002 Workshops and Seminars	40,000
(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.	221011 Printing, Stationery, Photocopying and Binding	4,000
(vii) Annual conference on ICPAU attended	-Two (2) Judges attended the CMJA Triennial Conference in Port Moresby, Papua New Guinea.	227001 Travel inland	76,000
(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.	227002 Travel abroad	290,000
(i) East African Magistrate and Judges Association (EAMJA) attended		227004 Fuel, Lubricants and Oils	40,000
(ii) Common Wealth Judges Association (CMJA) attended			
(iii) 13 Panelists trained on court procedures			
(iv) 12 Industrial Court staff trained on handling court cases			

### Reasons for Variation in performance

<b>Total</b>	<b>450,000</b>
Wage Recurrent	0
Non Wage Recurrent	450,000
AIA	0

### Output: 07 Advocacy and Networking

		Item	Spent
(i) 8 talk shows conducted on the mandate of the Industrial Court during the regional court circuits	-Talk show Programme held on Basoga Baine FM in Jinja to sensitise the public on the mandate and operations of the Industrial Court. -A stake holders meeting held at the Jinja High Court Premises. -Inauguration of the Court Users Committee held at Hotel Africana.	221001 Advertising and Public Relations	18,900
(ii) Open day conducted at the Industrial Court		221005 Hire of Venue (chairs, projector, etc)	1,165
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	7,500

### Reasons for Variation in performance

<b>Total</b>	<b>48,065</b>
Wage Recurrent	0
Non Wage Recurrent	48,065
AIA	0

### Output: 08 Industrial Court Circuits

		Item	Spent
(i) 120 cases disposed of during 4 regional court circuits	- 73 cases disposed off (22 cases in Jinja Circuit., 10 cases in mediation and 41 in central Circuit).	227001 Travel inland	198,333
		227004 Fuel, Lubricants and Oils	45,000

### Reasons for Variation in performance

<b>Total</b>	<b>243,333</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	243,333
		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)	450,442

#### Reasons for Variation in performance

<b>Total</b>	<b>450,442</b>
Wage Recurrent	0
Non Wage Recurrent	450,442
AIA	0
<b>Total For SubProgramme</b>	<b>1,808,887</b>
Wage Recurrent	46,447
Non Wage Recurrent	1,762,440
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Employment Services

##### Outputs Provided

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

-Guidelines on Externalization of Labour Reviewed	- Guidelines on Externalization of Labour Reviewed	Item	Spent
-Internship strategy developed.		211101 General Staff Salaries	26,148
-1000 copies of counselling and guidance Guidelines printed and disseminated.		227001 Travel inland	7,292
-1000 copies of Labour Market Information Analysis System Framework printed and disseminated.			

#### Reasons for Variation in performance

- Consultations on going due to insufficient funds

<b>Total</b>	<b>33,440</b>
Wage Recurrent	26,148
Non Wage Recurrent	7,292
AIA	0

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-80 external recruitment companies inspected. -12 training institutions inspected. -20 Private Employment Agencies inspected.	-68 external recruitment companies inspected on safe labour migration. -18 private employment agencies inspected. - 5 training institutions inspected -Technical backstopping and monitoring on counselling and guidance in training and health institutions providing psycho-social support to migrant workers conducted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 29,238

### Reasons for Variation in performance

Over whelming demand for services with a constrained budget

<b>Total</b>	<b>29,238</b>
Wage Recurrent	0
Non Wage Recurrent	29,238
AIA	0

### Output: 06 Training and Skills Development

	Item	Spent
-Labour Market Information collected from 30 Employer associations and organisations, analysed and disseminated.	221011 Printing, Stationery, Photocopying and Binding	3,271
-Labour Market Information collected from 30 Professional bodies, analysed and disseminated.	227001 Travel inland	19,034
-Labour Market Information collected from 50 Unions, analysed and disseminated.	227002 Travel abroad	6,634
-100 Labour Market Information Bulletin copies printed.	227004 Fuel, Lubricants and Oils	9,018
-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		

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>37,958</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,958
		AIA	0
<b>Output: 07 Advocacy and Networking</b>			
-Private licensed recruitment companies Published in the News Papers	-161 Private licensed recruitment companies published in the News Papers.	<b>Item</b>	<b>Spent</b>
-Radio talk shows on externalization of labour conducted.	-Five (5) radio talk shows on Labour Externalization held in Kabarole and Mbarara.	227002 Travel abroad	26,742
		227004 Fuel, Lubricants and Oils	60,794
<b>Reasons for Variation in performance</b>			
- Lengthy licencing process			
		<b>Total</b>	<b>87,536</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,536
		AIA	0
		<b>Total For SubProgramme</b>	<b>188,172</b>
		Wage Recurrent	26,148
		Non Wage Recurrent	162,024
		AIA	0

### Development Projects

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

##### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-2000 copies of Apprenticeship and Graduate Volunteerism Guideline printed.	-Curriculum for hotel industry apprenticeship developed.	<b>Item</b>	<b>Spent</b>
-Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.	-Uganda Green Incubation Project Profile Developed.	227001 Travel inland	200,000
-Private sector / Apprentices /Volunteers Supported.	-Regulatory impact assessment for work based learning policy conducted.	227004 Fuel, Lubricants and Oils	98,329
-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. -114 second cohort volunteers placed in different institutions		
-Social Security Contributions paid.	-Contract staff salaries paid		
-Green jobs Information management system developed.	-Social security contributions paid		
	-The Uganda National Apprenticeship Framework (UNAF) reviewed		
	-Curriculum for entry level workers for hotel industry developed.-Training Needs Assessment for Hotel industry entry level workers conducted.		
	-90 Graduate volunteers who completed the placement period passed out		
	-Green jobs information management system developed		
	-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

<b>Total</b>	<b>298,329</b>
GoU Development	298,329
External Financing	0
AIA	0

### Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-500 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development.	-Contract staff salaries paid		
-Bench marking on Business Shelters and Workplace skills.	-Social security contributions paid	211102 Contract Staff Salaries	324,000
-Contract Staff Salaries Paid.	- Contract staff salaries paid	212101 Social Security Contributions	16,525
-Social Security Contributions paid	- Social security contributions paid	221002 Workshops and Seminars	85,252
	- 520 informal sector workers sensitized on Green Jobs activities	221011 Printing, Stationery, Photocopying and Binding	86,484
		227004 Fuel, Lubricants and Oils	125,442

### Reasons for Variation in performance

<b>Total</b>	<b>637,703</b>
GoU Development	637,703
External Financing	0
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>936,032</b>
		GoU Development	936,032
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1488 Chemical Safety & Security (CHESASE) Project

##### Outputs Provided

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

		Item	Spent
-Uganda National Chemical Profile developed.	-Draft Uganda National Chemical Profile in place.	211102 Contract Staff Salaries	166,998
-National Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	-Draft National Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	212101 Social Security Contributions	11,550
-National Chemical Biological Radiological, Nuclear and Explosives Safety and Security Policy developed.-Contract Staff Salaries Paid.	-Draft National Chemical Biological Radiological, Nuclear and Explosives Safety and Security Policy developed.	221002 Workshops and Seminars	12,500
-Social Security Contributions for contract staff paid.	-Procurement of a consultant to develop the Chemical Biological Radiological, Nuclear and Explosives Safety & Security Management Information System initiated.	221011 Printing, Stationery, Photocopying and Binding	9,230
-Chemical Biological Radiological, Nuclear and Explosives Safety & Security Information Management System.	-Data Collection and consultation of stakeholders from Uganda Police, Uganda Revenue Authority and Ministry of Agriculture, Animal Industry and Fisheries to develop the National Chemical Profile undertaken.-Contract Staff Salaries Paid.	227001 Travel inland	2,725
	-Social Security Contributions for contract staff paid.	227004 Fuel, Lubricants and Oils	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,570

##### Reasons for Variation in performance

<b>Total</b>	<b>215,073</b>
GoU Development	215,073
External Financing	0
AIA	0

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

		Item	Spent
-120 workplaces inspected on Chemical safety and security.	-Contract Staff Salaries Paid.	211102 Contract Staff Salaries	71,277
-Contract Staff Salaries Paid.	-Social Security Contributions for contract staff paid.	212101 Social Security Contributions	6,025
-Social Security Contributions for contract staff paid.	-59 work places from the Central region in the districts of Kampala, Mukono and Wakiso inspected on chemical safety and security.	227001 Travel inland	40,000

##### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>117,302</b>
		GoU Development	117,302
		External Financing	0
		AIA	0

### Output: 06 Training and Skills Development

-160 stakeholders trained and sensitized on safe chemical handling.	-Training of 49 stakeholders (35 males and 14 females) on chemical data collection and chemical safety and security conducted.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,250
		227001 Travel inland	3,313
		227004 Fuel, Lubricants and Oils	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>9,563</b>
GoU Development	9,563
External Financing	0
AIA	0

### Output: 07 Advocacy and Networking

-Awareness campaign on Chemical Safety and Security Project conducted.	-Two (2) Newspaper Articles on "Fuel Siphoning, the Unknown Suicide" and "Chemical emergency response training vital for security" published in the New Vision Newspaper.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	4,735
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>11,735</b>
GoU Development	11,735
External Financing	0
AIA	0

#### Capital Purchases

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

-Five (5) laptops and accessories purchased.	-Procurement of three (3) laptops initiated.	<b>Item</b>	<b>Spent</b>
-Five (5) computers and accessories purchased.	-Procurement of three (3) computers initiated.		
-One project purchased.	-Procurement of one (1) projector initiated.		
-Three (3) printers purchased.	-Procurement of one (1) printer initiated.		
-One heavy duty Photocopier purchased.	-Procurement of one (1) camera initiated.		

#### Reasons for Variation in performance

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

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

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

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

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>353,673</b>
	GoU Development	353,673
	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

	Item	Spent
-Action Plan on implementation of UN CRPD recommendations disseminated.	-Action Plan on implementation of UN CRPD recommendations finalized.	211101 General Staff Salaries 147,987
-Guidelines for the Disability Grant developed	-Guidelines for the Disability Grant developed.	221002 Workshops and Seminars 9,551
-National Policy on Disability reviewed.	-Consultations on the Older Persons Bill 2018 finalized.	227001 Travel inland 2,568
-National Policy for Older Persons reviewed.	-One (1) stakeholder consultative meeting on the review of National Policy on Disability held.	227004 Fuel, Lubricants and Oils 1,528
-Consultations on the Older Persons Bill 2018 finalized.		
-3000 copies of the National Policy on Disability printed and disseminated.		

#### Reasons for Variation in performance

-Insufficient releases of fund.  
-The review of the National Policy on disability ongoing.

	<b>Total</b>	<b>161,634</b>
	Wage Recurrent	147,987
	Non Wage Recurrent	13,647
	AIA	0

### Output: 02 Advocacy and Networking

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-International 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	-International Day for Older Persons Commemorated on 1st October, 2019 in Kumi District, Eastern Region under the theme “Economic Empowerment of Old Persons: the road to financial independence”. -International Day for Persons with Disabilities commemorated on 3rd December, 2019 in Iganga District, Eastern Region under the theme “Promoting Disability Inclusive Programming for an accessible future”. -One (1) ESP steering committee meetings conducted.	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 4,585

### Reasons for Variation in performance

<b>Total</b>	<b>4,585</b>
Wage Recurrent	0
Non Wage Recurrent	4,585
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-10 LGs monitored on programmes for Older Persons and PWDs. -Monitoring and Support supervision conducted in SAGE implementation districts	-19 Local Governments of Kyenjojo, Kiboga, Hoima, Masindi, Kiryandongo and Mbarara from Western region; Nebbi from West Nile; Kole, Otuke, Gulu and Kabeiramaido from Northern region; Namayingo, Bugwere, Luuka Mbale and Kamuli from Eastern region; Kampala from central region; and Mororto and Alebtong from Karamoja region monitored on programmes for Older Persons and PWDs. - 95 stakeholders from LGs sensitized on Social Protection programming.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,102 8,130 30,715 15,281

### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>73,228</b>
Wage Recurrent	0
Non Wage Recurrent	73,228
AIA	0

### Output: 04 Training and Skills Development

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-SAGE training materials reviewed and printed	-168 PWDs trained in carpentry and joinery, metal fabrication, cosmetology, handcraft, tailoring, leather work, food science skills at Mpumudde (65), Ocoko (38), Lweza (15) and, Kireka (50) Rehabilitation centers.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 3,056
-15 Instructors oriented on the Industrial Training curriculum for vocational training.		221011 Printing, Stationery, Photocopying and Binding	746
-50 copies of the Curriculum for Vocational Rehabilitation centres printed.		227001 Travel inland	6,189
-250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)	- 50 Stakeholders sensitized on issues of employment of women with disabilities as per CRPD Articles 6 and 27 - 250 stakeholders sensitized on equalization of employment opportunities of all PWDs		

### Reasons for Variation in performance

- Additional support from stakeholders including: National Union of Women with Disabilities, Sight Savers and Sense International

<b>Total</b>	<b>9,991</b>
Wage Recurrent	0
Non Wage Recurrent	9,991
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 with PWDs.	264101 Contributions to Autonomous Institutions	433,981
-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)	362,500

### Reasons for Variation in performance

<b>Total</b>	<b>796,481</b>
Wage Recurrent	0
Non Wage Recurrent	796,481
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 of Mpumudde and Jinja Home for the Elderly from Eastern Region, Ocoko from West Nile Region and Lweza and Kireka from Central Region.	263106 Other Current grants (Current)	54,268

### Reasons for Variation in performance

<b>Total</b>	<b>54,268</b>
Wage Recurrent	0



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	54,268
		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 165,389 SAGE beneficiaries	263106 Other Current grants (Current)	26,395,751
-Transfer of Disability Grant to Local Governments.			

#### Reasons for Variation in performance

<b>Total</b>	<b>26,395,751</b>
Wage Recurrent	0
Non Wage Recurrent	26,395,751
AIA	0
<b>Total For SubProgramme</b>	<b>27,495,938</b>
Wage Recurrent	147,987
Non Wage Recurrent	27,347,951
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 84 Permanent staff paid.	211101 General Staff Salaries	194,193
-National Child Policy disseminated.	-ECD Diagnostic Study for NDPIII in 40 districts undertaken	221002 Workshops and Seminars	16,926
-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)		

#### Reasons for Variation in performance

Additional support from partners including UNFPA and UNICEF

<b>Total</b>	<b>211,119</b>
Wage Recurrent	194,193
Non Wage Recurrent	16,926
AIA	0

### Output: 02 Advocacy and Networking

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-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". International Day of the Girl Child (IDGC) commemorated in Luwero district under the theme "Girl force unscripted and unstoppable"	<b>Item</b>	<b>Spent</b>
-Day of the African Child commemorated;		221001 Advertising and Public Relations	25,679
-International Day of the Girl Child commemorated		221002 Workshops and Seminars	9,169
-Youth Venture Capital Fund (YVCF) advocacy conducted.		221005 Hire of Venue (chairs, projector, etc)	28,548
		221009 Welfare and Entertainment	23,473
		221010 Special Meals and Drinks	20,300
		221011 Printing, Stationery, Photocopying and Binding	31,452
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224001 Medical Supplies	1,000
		227001 Travel inland	134,070
		227004 Fuel, Lubricants and Oils	22,632

### Reasons for Variation in performance

<b>Total</b>	<b>296,823</b>
Wage Recurrent	0
Non Wage Recurrent	296,823
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	227001 Travel inland	43,655
-105 Children and Babies Homes inspected.	- 14 districts implementing UNFPA SRH activities monitored and supervised		
	- 12 districts monitored on implementation of YVCF; Bulambuli, Mbale, Sironko, Kabarole, Bundibugyo, Buyangabo, Sembabule, Gomba, Masaka, Gulu, Nwoya,		

### Reasons for Variation in performance

Additional support from JLOS

<b>Total</b>	<b>43,655</b>
Wage Recurrent	0
Non Wage Recurrent	43,655
AIA	0

### Output: 04 Training and Skills Development

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-650 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo). -1,668 youth trained in entrepreneurship and life skills.	-320 youth (142 males and 98 females) trained in non-formal vocational skills at Ministry Institutions (130 at Kobulin Youth Skills Centre trained in bakery, liquid soap making, carpentry tailoring and entrepreneurship; 190 at Ntawo Youth Skills Centre trained in liquid soap making, entrepreneurship and life skills. - 230 youth trained in life skills at Ntawo Youth skills centre and through the youth truck in Semuto (70) and Bwananika (60)	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 151,364
			<b>Total</b>
			<b>151,364</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			151,364
			AIA
			0

### Reasons for Variation in performance

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

-37 children in institution supported with formal education.	- 47 children supported with formal education (2nd term and 1st Semester school fees/tuition and scholastic materials)	<b>Item</b>	<b>Spent</b>
-2,100 Children in conflict with the law provided with care and protection in Ministry institutions.	- 66 Juveniles at Kampiringisa provided non formal vocational training (Carpentry 15, Mechanics 28, Bakery 11 and Metal fabrication 12)	221009 Welfare and Entertainment	19,102
-2,100 Children in conflict with the law rehabilitated and resettled.	- 335 children at Kampiringisa provided farming skills as part of rehabilitation.	282103 Scholarships and related costs	33,156
-150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	- 2,477 children in ministry institutions provided with care and protection. -2,335 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 - 40 new Probation Officers and Welfare Officers from Remand Homes empowered in management of children in conflict with the law under -46 officers in 14 UNFPA districts (Kotido, Kaabong, Abim, Napak, Amudat, Nakapiripirit, 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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Additional support from JLOS and UNFPA

<b>Total</b>	<b>52,258</b>
Wage Recurrent	0
Non Wage Recurrent	52,258
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Support to councils provided

-National Youth Council and National Children Authority supported with wage subvention.  
-National Youth council and National children Authority supported with non wage subvention.

-Shs1.356Bn as wage and non wage subvention to National Youth Council and National Children Authority disbursed to mobilize youth to participate in the development process and to advocate for the rights of children respectively.

Item	Spent
264101 Contributions to Autonomous Institutions	928,551
264102 Contributions to Autonomous Institutions (Wage Subventions)	427,784

#### Reasons for Variation in performance

<b>Total</b>	<b>1,356,334</b>
Wage Recurrent	0
Non Wage Recurrent	1,356,334
<i>AIA</i>	0

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

-2000 Children and youth in 12 institutions supported with food and non food items.  
-Rehabilitation materials for children and youth in institutions provided.  
-Maintenance of Ministry institutions

-2,335 Children in conflict with the law (1,977 boys and 358 girls) provided psycho-social services at Remand homes and rehabilitation centre.

Item	Spent
263106 Other Current grants (Current)	616,251

#### Reasons for Variation in performance

<b>Total</b>	<b>616,251</b>
Wage Recurrent	0
Non Wage Recurrent	616,251
<i>AIA</i>	0

#### Output: 53 Support to Street Children

-325 Street children rehabilitated and resettled.

-641 street children (400 boys & 241 girls) withdrawn rehabilitated and resettled. Out of this number 263 children (31 boys & 210 girls) from Karamoja and 378 children (369 boys & 9 girls) from other parts of the country.

Item	Spent
263106 Other Current grants (Current)	60,574

#### Reasons for Variation in performance

<b>Total</b>	<b>60,574</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	60,574
		AIA	0

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

	Item	Spent
-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption.	263106 Other Current grants (Current)	199,624
-350 Children in NGO children and babies/ homes provided care and protection.		
-Children withdrawn from closed Homes and abuse cases resettled;		
-10,440 Child abuse cases received, handled and concluded.		
-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		
-Six (6) children homes inspected in Wakiso district with support from Child Fund.		
- Violence Against Children reports disseminated to 150 participants in the LGs of Masaka, Mityana and Fort Portal		
- 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.		
- 44 district action centres connected to the new UCHL system.		
-154 LC1s, PSWO and CFPO in Nakawa division trained on the child protection and the child helpline.		

### Reasons for Variation in performance

<b>Total</b>	<b>199,624</b>
Wage Recurrent	0
Non Wage Recurrent	199,624
AIA	0
<b>Total For SubProgramme</b>	<b>2,988,002</b>
Wage Recurrent	194,193
Non Wage Recurrent	2,793,809
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Staff salaries paid.	-Staff salaries paid.	<b>Item</b>	<b>Spent</b>
-The National Equal Opportunities Policy printed and disseminated.	-Cabinet Memo on National Equal Opportunities Policy developed and submitted to Cabinet Secretariat.	211101 General Staff Salaries	62,984
-UN recommendations on the Economic Social and Cultural Rights disseminated.	-Regulatory Impact Assessment on Equal Opportunities Policy developed.	221002 Workshops and Seminars	4,584
	-Technical review and enrichment of the Social Impact Assessment and Accountability Bill conducted.	221011 Printing, Stationery, Photocopying and Binding	1,146
-National Guidelines for Inclusion of Natural Resource dependent communities developed and disseminated.	-First Draft Social Impact Assessment Bill reviewed.	227001 Travel inland	1,589
-Social Impact Assessment and Accountability Bill developed.	-Social Impact Assessment Checklist developed.	227004 Fuel, Lubricants and Oils	484
	-Social Impact Assessment Inspection in Tirenga Feeder Pipeline & East Africa crude Oil Pipeline Projects Catchment areas was conducted.		
	-Developed a Social Impact Assessment Checklist.		
	-Social Impact Assessment in Tirenga Feeder Pipeline & East Africa Crude Oil Pipeline Projects' Catchment Areas was conducted.		
	- Draft Guidelines for Natural Resources dependent Communities developed		
	-National Action Plan on Business and Human Rights reviewed.		

### Reasons for Variation in performance

Additional support from Partners including UN Human Rights, ISER and FIDA

<b>Total</b>	<b>70,788</b>
Wage Recurrent	62,984
Non Wage Recurrent	7,804
AIA	0

### Output: 02 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Stakeholders review meetings for Equity and Social Inclusion held.	-Two (2) consultative meetings on development of the National Action Plan on Business and Human Rights conducted.	221002 Workshops and Seminars	1,834

### Reasons for Variation in performance

<b>Total</b>	<b>1,834</b>
Wage Recurrent	0
Non Wage Recurrent	1,834
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-240 Local Government staff mentored during Social equity and inclusion inspections in 24 LGs.	-Social equity and Inclusion Inspections conducted in twelve (12) Local Governments. - 132 stakeholders mentored on social equity and inclusion in 12 LGs	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 759 14,303 2,528
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>17,590</b>
			Wage Recurrent 0
			Non Wage Recurrent 17,590
			AIA 0

### Output: 04 Training and Skills Development

-Training of four (4) MDAs and 10 LGs on Human Rights Based Approach to Programming conducted.	-Two (2) stakeholders meetings on Human Rights Based Approach to Programming conducted. - 60 stakeholders sensitized on Human Rights Based Approach to Programming.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 18,436 642
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>19,078</b>
			Wage Recurrent 0
			Non Wage Recurrent 19,078
			AIA 0
			<b>Total For SubProgramme</b> <b>109,290</b>
			Wage Recurrent 62,984
			Non Wage Recurrent 46,306
			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.	<b>Item</b>	<b>Spent</b>
-NSSF contributions	-NSSF contributions made.	211102 Contract Staff Salaries	239,250
-Technical Support to 128 Districts & 41 MCs conducted	-Technical support provided to 86 Local Governments.	212101 Social Security Contributions	35,888
-2 Bench Marking /Visits conducted	- 516 technical staff mentored on implementation of project activities	227001 Travel inland	112,000
		227002 Travel abroad	8,000
		228002 Maintenance - Vehicles	20,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>415,138</b>
			GoU Development 415,138
			External Financing 0

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

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

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

### Output: 02 Advocacy and Networking

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	239,250
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	35,888
-4 Newspaper Supplements published	-Two (2) radio Talk Shows on Etop Radio and Soroti Namirembe Fm held.	221001 Advertising and Public Relations	48,000
-Printing of Brochures, T-Shirts and other Documents	- One TV talk show on Youth TV held	221011 Printing, Stationery, Photocopying and Binding	20,000
-NTWC technical Field support conducted	-4,000 YLP progress reports and Status Implementation Booklets printed and disseminated to stakeholders in the LGs, MDAs, CSOs.	227001 Travel inland	36,000
-4 NTWC Quarterly meetings conducted	-One (1) Bench Marking/ Visits to Ghana conducted.	227002 Travel abroad	5,000
-2 Bench Marking /Visits conducted	-Replacement of tyres & Motor vehicle & motor cycle repairs.	227004 Fuel, Lubricants and Oils	30,000
	-Motor vehicle service and Repair.	228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>434,138</b>
GoU Development	434,138
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	239,250
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	35,888
-4 Quarterly Internal Audits conducted	Two (2) Internal Audit Reports produced.	227001 Travel inland	122,000
-Monitoring & Implementation support to 169 district and Mcs conducted	-Monitoring & Implementation support provided to 56 LGs of Kyegewa, Kyenjojo, Kabarole, Fort Portal, Bundibugyo, Ntoroko, Kamwenge, Kitagwenda, Ibanda, Ibanda MC, Kira MC, Makindye Ssabagabo MC, Nanansana MC, Mukono MC, Mukono, Wakiso, Entebbe, Masaka, Masaka MC, Bukomasimbi, Kalungu, Rakai, Sembabule, Kyotera, Gomba, Butambala, Lwengo, Jinja, Jinja MC, Bugiri, Bugiri MC, Busia, Busia MC, Tororo, Tororo MC, Mbale, Bugweri, Nwoya, Gulu, Omoro, Pader, Agago, Kitgum, Lamwo, Amuru, Kitugm MC, Gulu MC, Busoga and Bukedi Sub regions	228002 Maintenance - Vehicles	20,000
	- 280 stakeholders mentored during the monitoring and implementation support		
	-Motor vehicle service and Repair.		

### Reasons for Variation in performance

<b>Total</b>	<b>417,138</b>
GoU Development	417,138
External Financing	0



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

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

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

### Output: 04 Training and Skills Development

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	239,250
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	35,888
-4 Regional Review Meetings Conducted	-Motor vehicle service and Repair.	227001 Travel inland	74,667
	- 95 stakeholders sensitized on YLP implementation guidelines	228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>359,804</b>
GoU Development	359,804
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
-Anti-virus Licences procured	-20 Antivirus Licenses procured.		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,626,217</b>
GoU Development	1,626,217
External Financing	0
AIA	0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-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.	<b>Item</b>	<b>Spent</b>
-Four (4) SDS Sector Working Group Meeting FY2019/20 held.	-Budget Framework Paper (BFP) for FY2020/21 prepared and submitted to MoFPED.	211101 General Staff Salaries	1,019,630
-One (1) Joint Sector Review Meeting FY2019/20 held.	-One (1) Joint Sector Review Meeting FY2019/20 held on 27th to 28th August, 2019 under the theme "Enhancing Employ-ability and livelihoods for inclusive growth and wealth creation".	221007 Books, Periodicals & Newspapers	38,203
-Two (2) SDS Steering Committee meeting held.	-Two (2) SDS Sector Working Group Meeting FY2019/20 held.	221011 Printing, Stationery, Photocopying and Binding	50,815
-Ministerial Policy Statement (MPS) for FY2020/21 prepared and submitted to MoPED and OPM.	-Planning and Financial Management services provided.	227004 Fuel, Lubricants and Oils	38,105
-Planning and Financial Management services provided.	-Salaries for Ministry Staff paid.	228002 Maintenance - Vehicles	50,537
-Salaries for Ministry Staff paid.	-Annual Audit Work plan for FY2019/20 developed;		
-Annual Audit Work plan for FY2019/20 developed;	-Financial Year Statement FY2018/19 prepared and submitted to MoFPED;		
-Financial Year Statement FY2018/19 prepared and submitted to MoFPED;			

### Reasons for Variation in performance

<b>Total</b>	<b>1,197,289</b>
Wage Recurrent	1,019,630
Non Wage Recurrent	177,659
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Rent for office accommodation paid.	-Rent for office accommodation paid.	<b>Item</b>	<b>Spent</b>
-Fleet serviced and maintained.	-Ministry Fleet serviced and maintained.	211103 Allowances (Inc. Casuals, Temporary)	304,099
-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	221002 Workshops and Seminars	262,870
-Payments for Utilities for the Ministry and 17 Institutions settled.	-Utilities for the Ministry and 17 Institutions paid.	221008 Computer supplies and Information Technology (IT)	12,074
		221009 Welfare and Entertainment	156,634
		221011 Printing, Stationery, Photocopying and Binding	82,248
		221016 IFMS Recurrent costs	84,437
		222001 Telecommunications	56,000
		222002 Postage and Courier	3,177
		222003 Information and communications technology (ICT)	17,310
		223003 Rent – (Produced Assets) to private entities	1,671,000
		223004 Guard and Security services	38,203
		223005 Electricity	114,667
		223006 Water	75,333
		224004 Cleaning and Sanitation	41,928
		227001 Travel inland	503,613
		227002 Travel abroad	196,142
		227004 Fuel, Lubricants and Oils	152,792
		228002 Maintenance - Vehicles	279,683
		228003 Maintenance – Machinery, Equipment & Furniture	6,078

### Reasons for Variation in performance

<b>Total</b>	<b>4,058,288</b>
Wage Recurrent	0
Non Wage Recurrent	4,058,288
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>5,255,577</b>
Wage Recurrent	1,019,630
Non Wage Recurrent	4,235,947
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Departmental work plans and Budget estimates under the respective directorates developed.	-Policies, Laws, Strategies and Programmes developed and reviewed.	<b>Item</b>	<b>Spent</b>
-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	21,016
-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	13,753
-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	4,207
- 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	39,832
		227004 Fuel, Lubricants and Oils	30,486

### Reasons for Variation in performance

<b>Total</b>	<b>109,293</b>
Wage Recurrent	21,016
Non Wage Recurrent	88,277
AIA	0
<b>Total For SubProgramme</b>	<b>109,293</b>
Wage Recurrent	21,016
Non Wage Recurrent	88,277
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Annual Audit work plan for FY2020/21 developed.	-Six (6) Management and Inspection reports for FY2019/20 produced.	211101 General Staff Salaries	13,288
-Six (6) Management and Inspection reports for FY2019/20 produced.	-Two (2) Annual consolidated (FY 2018/19) and Q1 FY2019/20 internal audit report produced.	227001 Travel inland	13,753
-One Annual consolidated (FY 2018/19) internal audit report produced.	-Internal Assurance and consultancies services provided.	227004 Fuel, Lubricants and Oils	9,169
-Internal Audit quarterly Reports produced.			

-Internal Assurance and consultancies services provided.

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>36,210</b>
		Wage Recurrent	13,288
		Non Wage Recurrent	22,922
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,210</b>
		Wage Recurrent	13,288
		Non Wage Recurrent	22,922
		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;	-24 health runs conducted by the ministry staff.	211101 General Staff Salaries 27,309
- Technical support on Human Resource policies and regulations provided;	-332 officers guided on performance assessment and planning.	211103 Allowances (Inc. Casuals, Temporary) 328,388
- Employee relations managed;	-Staff in Ministry institutions guided on code of conduct and staff entitlements (Kampiringisa National Rehabilitation Centre, Fortportal Remand Home, Ruti Rehabilitation Centre, Kobulin Youth Training Centre, Jinjia Sheltered Workshop and Mpumudde Rehabilitation Centre.	212102 Pension for General Civil Service 1,379,576
- Salary and Pensions payrolls managed;	-Four (4) meetings with support staff, Secretaries, officer in U5 and U4 held on employee relations.	213002 Incapacity, death benefits and funeral expenses 30,563
- Capacity building activities coordinated.	-Salary paid to 344 officers.	213004 Gratuity Expenses 87,920
- Pension paid to 383 beneficiaries.	-Eight (8) Ministry staff sponsored to undertake training in various fields.	221002 Workshops and Seminars 61,125
- IPPS maintained	-383 pensioners paid their pensions.	221003 Staff Training 106,134
	- IPPS maintained.	221009 Welfare and Entertainment 110,058
		221020 IPPS Recurrent Costs 80,000
		227001 Travel inland 152,813
		227002 Travel abroad 146,218
		227004 Fuel, Lubricants and Oils 30,562

### Reasons for Variation in performance

met

<b>Total</b>	<b>2,540,667</b>
Wage Recurrent	27,309
Non Wage Recurrent	2,513,358
AIA	0

#### Output: 20 Records Management Services

	Item	Spent
- Records Management System streamlined and strengthened.	-Keyword list generated.	227001 Travel inland 30,469
- Capacity of records staff built and users sensitized.	-File weeding conducted.	227004 Fuel, Lubricants and Oils 7,626
- Records processed and timely Accessed.		

### Reasons for Variation in performance

met

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>38,095</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,095
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,578,762</b>
		Wage Recurrent	27,309
		Non Wage Recurrent	2,551,453
		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.	-Social Development Sector Annual Report FY2018/19 produced- Quarter 1 Progress Report for FY2019/20 finalized	211102 Contract Staff Salaries 84,141
-Budget Framework Paper; Ministerial Policy Statement and Progress Reports printed and disseminated to stakeholders.	- Contract staff salaries paid	212101 Social Security Contributions 3,706
-Contract Staff paid salaries.	- NSSF Contributions made	221002 Workshops and Seminars 55,042
-Quarter 4 Progress Report for FY 2018/19 finalized and printed.	- Quarter 4 Progress Report for FY 2018/19 finalized .	227001 Travel inland 100,000
-Annual and Semi-Annual Performance report for FY 2018/19 and FY2019/20 respectively finalized and printed.	- Implementation Guidelines for Non Wage Recurrent Transfers developed and disseminated	227004 Fuel, Lubricants and Oils 75,000

##### Reasons for Variation in performance

<b>Total</b>	<b>317,889</b>
GoU Development	317,889
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.		

##### Reasons for Variation in performance

- Procurement process not concluded

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

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

	Item	Spent
- Office and ICT Equipment, including Software for staff	20 computer sets procured	
	312213 ICT Equipment	39,000

##### Reasons for Variation in performance

Insufficient release

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>39,000</b>
		GoU Development	39,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
-Special machines for digitizing Court Room for Industrial Court.	- Funds transferred for digitizing the Industrial Court	<b>Item</b>	<b>Spent</b>
-External Employment MIS purchased		312202 Machinery and Equipment	850,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>850,000</b>
		GoU Development	850,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-Assorted Furniture and Fittings	6 Cabins procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	6,653
<i>Reasons for Variation in performance</i>			
Insufficient release			
		<b>Total</b>	<b>6,653</b>
		GoU Development	6,653
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,213,541</b>
		GoU Development	1,213,541
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>61,573,422</b>
		Wage Recurrent	1,970,837
		Non Wage Recurrent	41,947,351
		GoU Development	17,655,234
		External Financing	0
		AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 13 Community Development and Literacy

#### Outputs Provided

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

		Item	Spent
- ICOLEW implementation guidelines disseminated.	Draft -Paternal and Maternal Protection Guidelines developed.	211101 General Staff Salaries	38,709
-Paternal and Maternal Protection Guidelines disseminated.		221002 Workshops and Seminars	8,217
		221011 Printing, Stationery, Photocopying and Binding	11,759
		227001 Travel inland	17,025
		227004 Fuel, Lubricants and Oils	25,191

#### Reasons for Variation in performance

-Stakeholders consultation on Paternal and Maternal Protection Guidelines ongoing.

<b>Total</b>	<b>100,901</b>
Wage Recurrent	38,709
Non Wage Recurrent	62,192
AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
-One (1) Radio and One (1) Television talk shows on importance of literacy to development held.	-Two (2) talk shows (on importance of Literacy to socio economic transformation conducted conducted in Iganga and Namayingo	221009 Welfare and Entertainment	3,090
		221011 Printing, Stationery, Photocopying and Binding	300
		227004 Fuel, Lubricants and Oils	2,225

#### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>5,615</b>
Wage Recurrent	0
Non Wage Recurrent	5,615
AIA	0

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

		Item	Spent
-30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	- 2460 Community Empowerment learners trained in basic literacy numeracy as follows: Nwoya-615; Iganga-610; Mpigi-620 and Namayingo- 615.	221002 Workshops and Seminars	18,837
		221011 Printing, Stationery, Photocopying and Binding	649
		227004 Fuel, Lubricants and Oils	1,053

#### Reasons for Variation in performance

-Training of DCDOs and PCDOs on Integrated Community Learning for Wealth creation has been rescheduled for Q4. due to insufficient release of funds.

<b>Total</b>	<b>20,539</b>
Wage Recurrent	0
Non Wage Recurrent	20,539
AIA	0



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>			
-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. -Monitoring, Technical Support Supervision and backstopping services provided to 19 district Local governments.	-102 Local Government Officers mentored on community mobilization functions including sharing of Non Wage recurrent transfers, NGO coordination and Qualifications framework . -Monitoring, Technical Support Supervision and backstopping services undertaken on summative assessment of learners in Mpigi from Central Region, Namayingo and Iganga from Eastern Region and Nwoya from Northern Region, reaching 68 technical officers and 32 community empowerment groups reaching 960 beneficiaries. -Technical backstopping and monitoring undertaken focusing on assessment of the state of community centres in 33 LGs and 12 municipalities, namely; Kabale, Kabale Municipality, Rubanda, Rukiga, Sheema, Sheema municipality, Bukhweju, Rubirizi, Kabarole, Fort portal municipality, Kyenjojo,kyegegwa, Hoima, Hoima municipality, Kikuube, Buliisa from Western Region; Tororo, Tororo Municipality, Butaleja, Bukedea, Namisindwa, Bududa, Jinja, Jinja MC, Luuka, Namayingo from Eastern Region; Moroto, Moroto Municipality, Nakapiripit, Amudat from Karamoja Region; Gulu, Gulu Municipality, Alebtong, Lira , Lira municipality, Manafwa, Arua, Arua Municipality, Nebbi, Zombo from Northern Region; and Mukono, Mukono municipality, Kayunga, Masaka and Masaka municipality from Central Region.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 27,934

### Reasons for Variation in performance

	<b>Total</b>	<b>27,934</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,934
	AIA	0

### Outputs Funded

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

-Support to National Library of Uganda supported with wage and non-wage subventions.	-National Library of Uganda supported with wage and non-wage subventions to monitor and supervise the Public Libraries	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 83,977 135,333
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### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>219,310</b>
		Wage Recurrent	0
		Non Wage Recurrent	219,310
		AIA	0
		<b>Total For SubProgramme</b>	<b>374,298</b>
		Wage Recurrent	38,709
		Non Wage Recurrent	335,589
		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.		
- National Entertainment Regulations disseminated.	-Principles for Culture Bill developed.	211101 General Staff Salaries	29,621
-National Family Policy disseminated.	-Principles for Kiswahili Council developed.	221002 Workshops and Seminars	4,295
- Language Policy drafted	-Principles for Culture Policy developed.	221011 Printing, Stationery, Photocopying and Binding	3,438
	-Parenting Guidelines disseminated to eight (8) Local Governments of Adjumani and Arua from West Nile Region, Kasese from Western Region, Iganga, Kamuli and Tororo Eastern Region, Kaabong and Amudat from Karamoja Region.	227001 Travel inland	6,575
	-Family Policy validated and finalized.		

### Reasons for Variation in performance

	<b>Total</b>	<b>43,929</b>
	Wage Recurrent	29,621
	Non Wage Recurrent	14,309
	AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
- 1 Radio talk show conducted on the culture and family function	-Two(2) preparatory meetings on 12/11/2019 and 10/12/2019 for hosting World Culture Day conducted.	221002 Workshops and Seminars	1,854
	-Culture Forum stakeholders coordinated.	221009 Welfare and Entertainment	1,854
	-Two(2) preparatory meetings on 14/11/2019 and 12/12/2019 for celebrating the International Day of the Family conducted.	221011 Printing, Stationery, Photocopying and Binding	764
	-One (1) preparatory meeting on 19/12/2019 for celebrating the International Mother Tongue Day conducted.	227001 Travel inland	8,652

### Reasons for Variation in performance

-Insufficient release of funds.

**Total 13,123**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,123
		AIA	0

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

		Item	Spent
-Four (4) Local Governments monitored and supervised on Culture and Family Function.	-Eight (8) Local Governments monitored and CDOs mentored on mapping of stakeholders on Culture and Family, following up on status and functionality of Language Boards, upcoming prospects of culture and creative industry. The Local Governments are of Arua and Adjumani from West Nile, Amudat and Kaabong from Karamoja Region, Kasese from Western Region, Iganga, Tororo, and Kamuli from Eastern Region.	227001 Travel inland	6,193

#### Reasons for Variation in performance

<b>Total</b>	<b>6,193</b>
Wage Recurrent	0
Non Wage Recurrent	6,193
AIA	0

#### Outputs Funded

### Output: 51 Support to Traditional Leaders provided

		Item	Spent
-14 Cultural/ Traditional Leaders supported.	-14 Cultural/ Traditional Leaders of Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantw Kyabazinga wa Busoga, Ikumbania wa Bugerere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur supported.	264103 Grants to Cultural Institutions/ Leaders	210,000

#### Reasons for Variation in performance

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

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

		Item	Spent
i) Inter-religious Council Subvention Provided	-Shs0.25Bn as subvention to Inter-religious disbursed for mobilization of religious organisations for development	264102 Contributions to Autonomous Institutions (Wage Subventions)	485,000
ii) Uganda National Cultural Centre Subvention Provided	-Uganda National Cultural Centre Subvention provided		

#### Reasons for Variation in performance

<b>Total</b>	<b>485,000</b>
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	485,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>758,246</b>
		Wage Recurrent	29,621
		Non Wage Recurrent	728,625
		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

-Gender audits conducted in two (2) MDAs.	-Regulatory Impact Assessment for Uganda Gender Policy finalized. -Cabinet Memorandum on UN CEDAW Reports developed and submitted to Cabinet Secretariat.	Item	Spent
		211101 General Staff Salaries	44,071
		221002 Workshops and Seminars	9,146
		221011 Printing, Stationery, Photocopying and Binding	267
		225001 Consultancy Services- Short term	28
		227001 Travel inland	779

#### Reasons for Variation in performance

Stakeholder consultations on the Uganda Gender Policy on going

<b>Total</b>	<b>54,291</b>
Wage Recurrent	44,071
Non Wage Recurrent	10,220
AIA	0

#### Output: 02 Advocacy and Networking

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-16 Days of Activism Campaign against Gender Based Violence commemorated. -One (1) Quarterly GBV Coordination meetings conducted.	-16 Days of Activism Campaign against Gender Based Violence commemorated countrywide and the National Launch was conducted on 25th November, at Imperial Royale Hotel, Kampala. The following activities were conducted along side the commemoration: i. One (2) radio talk show on KFM and one (1) TV talk show on NTV about strategies to prevent violence against women and girls. ii. A team of five (5) Panelists (3 females and 2 males) from Ministry of Health, Gender, Labour and Social Development, Action Aid, UN Women discussed on prevention and response to GBV. iii. 800 participants of which 512 were females and 288 males attended the launch from all the LGs, Sectors, General Public, Private sectors among others. -Two (2) GBV coordination meetings conducted, namely; GBV reference Group meeting held on 8th November, 2019 , of which 22 people participated (Female: 16, Male:6). Medico-legal GBV working Group held on 26th, November, 2019 and 12 people participated ( Female 8, Male 4) -International Rural Women`s Day commemorated on 24th, October, 2019 at Arapai Sub county in Soroti District under the theme “Rural Women`s Economic Empowerment through Savings and affordable credit”. 2,000 people were in attendance.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 4,353 13,503 4,247 365 382 219 3,537 12,045

### Reasons for Variation in performance

<b>Total</b>	<b>38,651</b>
Wage Recurrent	0
Non Wage Recurrent	38,651
AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Programmes for gender equality and women empowerment monitored. - 28 stakeholders in MDAs and LGs trained on gender mainstreaming. - 7 LGs monitored and provided with technical support on gender mainstreaming.	-20 women groups involving 240 women and five (5) LG of Lira and Dokolo from Northern Region, Soroti, Serere, and Tororo from Eastern Region monitored on the implementation of UWEP programme. -Technical capacity building in Gender Mainstreaming conducted while developing the NDPIII during the NPA retreat at Golf Imperial Hotel Entebbe, from 2nd to 6th, December,2019. -32 (Male 18, Female15) stakeholders from the LGs of Budaka, Budada, Bugiri, Iganga, Bugweri, Bukedea, Bukwo, Bulambuli, Busi, Butaleja, Buyende, Jinja, Kaliro, Kamuli, Kapchorwa, Kapelebwong, Katakwi, Kumi, Kween, Luuka, Manafwa, Mayuge, mbale ,Namayingo, Namisidwa, Namutumba, Ngora, Pallisa, Serere, Soroti, and Malaba, Tororo from Eastern Region trained in gender mainstreaming and GBV management, prevention and response between 10th to 12th December, 2019 at Wash and Wills Hotel, Mbale. -Seven (7) LGs of Pallisa, Mbale, Sironko, Budaka, Kibuku, Kamuli, Kumi from Eastern Region monitored and provided with technical support on gender mainstreaming.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 4,293 228 808

### Reasons for Variation in performance

<b>Total</b>	<b>5,328</b>
Wage Recurrent	0
Non Wage Recurrent	5,328
A/A	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-NWC and REACH provided with Subvention	-Shs0.212Bn as subvention to National Women Council and REACH to monitor women activities and implement activities for the prevention of Female Genital Mutilation disbursed	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	141,242 71,250

### Reasons for Variation in performance

<b>Total</b>	<b>212,492</b>
Wage Recurrent	0
Non Wage Recurrent	212,492
A/A	0
<b>Total For SubProgramme</b>	<b>310,763</b>
Wage Recurrent	44,071
Non Wage Recurrent	266,692

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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
-Administrative Operation Costs provided.	211102 Contract Staff Salaries	158,625
-Motor vehicle and motorcycle serviced.	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	2,727
-Quarterly Internal Audit conducted.	221009 Welfare and Entertainment	15,000
-Contract staff salaries paid.	221011 Printing, Stationery, Photocopying and Binding	17,282
-NSSF contributions made.	222001 Telecommunications	12,000
-Technical support supervision provided to 169 Local Governments conducted.	227001 Travel inland	120,314
	227002 Travel abroad	1,754
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	13,729

##### Reasons for Variation in performance

<b>Total</b>	<b>385,294</b>
GoU Development	385,294
External Financing	0
AIA	0

#### Output: 02 Advocacy and Networking

	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
-UWEP website reconfigured and re-branded.	225001 Consultancy Services- Short term	3,000
-Financial Management & Support Supervision conducted.	227001 Travel inland	55,500
-International Days commemorated.	227004 Fuel, Lubricants and Oils	15,000

##### Reasons for Variation in performance

<b>Total</b>	<b>508,725</b>
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	508,725
		External Financing	0
		AIA	0

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

		Item	Spent
-Mid Term Evaluation and review conducted.	-Consultancy firm to conducted the evaluation has been procured and on board.	211102 Contract Staff Salaries	158,625
-Functional Support for UWEPMIS to the Technical personnel at the districts conducted.	- 7 women groups trained in value addition and branding.	212101 Social Security Contributions	15,863
-Contract staff salaries paid.	-Contract Staff salaries paid	221002 Workshops and Seminars	8,750
-NSSF Contributions.	- NSSF paid	221003 Staff Training	15,625
-Refresher Training of Trainers (ToTs) conducted.	-Fucntional support on UWEPMIS conducted in 16 Districts namely; Kisoro Mc, Rubanda, Kabale Mc, Kabale dlg, Lyantonde, Kyotera, Kalungu, Kalangala, Kamuli Dlg, Kamuli MC, Luuka, Buyende, Jinja, Jinja Mc, Njeru Mc, Mayuge	221008 Computer supplies and Information Technology (IT)	8,750
		225001 Consultancy Services- Short term	35,000
		227001 Travel inland	41,663

#### Reasons for Variation in performance

<b>Total</b>	<b>284,275</b>
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.	Funds transferred to 176 Districts and Municipalities for operational support and monitoring	263106 Other Current grants (Current)	281,018

#### Reasons for Variation in performance

<b>Total</b>	<b>281,018</b>
GoU Development	281,018
External Financing	0
AIA	0

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

		Item	Spent
-NWC Supported.	- 820 women groups support with WEF and C&SD funds	263106 Other Current grants (Current)	3,913,258
-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.			

#### Reasons for Variation in performance



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,913,258</b>
		GoU Development	3,913,258
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
-Anti-virus Licences purchased.	11 printers, 12 computers and 2 laptops	
-Computers serviced and maintained.	procured	

#### Reasons for Variation in performance

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

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

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,372,571</b>
GoU Development	5,372,571
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
-Consultation of stakeholders on the review of the Workers Compensation Act and Labour Union Act undertaken.	-The National Task Force on Labour Productivity enhancement launched.	
-Employment Act, Labour Disputes Act and Workers Compensation Act disseminated to stakeholders.	-Consultation of stakeholders on the review of the Workers Compensation Act, Employment Act and Labour Union Act undertaken.	
	211101 General Staff Salaries	35,091
	221009 Welfare and Entertainment	161
	221011 Printing, Stationery, Photocopying and Binding	1,910
	227001 Travel inland	1,957

#### Reasons for Variation in performance

- Consultation on the review of the Workers Compensation Act, Labour Union Act and the Employment Act was not adequately done due to insufficient funds.

<b>Total</b>	<b>39,119</b>
Wage Recurrent	35,091

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,028
		AIA	0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
-100 work place inspected on compliance with labour standards.	-120 work places inspected on compliance with labour standards. -Two (2) accidents investigations undertaken.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 640 8,198
<i>Reasons for Variation in performance</i>			
-Accidents are investigated as and when they occur and it is joint inspection. - Work plan inspections not adequately undertaken due to insufficient funds			
		<b>Total</b>	<b>8,838</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,838
		AIA	0
<b>Output: 03 Compensation of Government Workers</b>			
-50 Government workers compensated for injuries and occupational diseases.	-18 Government workers compensated for injuries and occupational diseases.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Insufficient funds released.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</b>			
-150 Labour disputes concluded and settled. - Hold medical arbitration meeting	-120 labor complaints registered and 35 were resolved.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 1,528 1,579
<i>Reasons for Variation in performance</i>			
- Lengthy arbitration process			
		<b>Total</b>	<b>3,107</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,107
		AIA	0
<b>Output: 06 Training and Skills Development</b>			
-40 Labour Officers trained on the core functions and responsibilities including case management.	-85 Labour Officers trained in the core functions and responsibilities including case management.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 869 6,427
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,296</b>
		Wage Recurrent	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,296
		AIA	0

### Output: 07 Advocacy and Networking

	Item	Spent
-National Steering Committee meeting on Child Labour held.	211103 Allowances (Inc. Casuals, Temporary)	692
-Labour Advisory Board meeting held.	221009 Welfare and Entertainment	5,407
	221011 Printing, Stationery, Photocopying and Binding	2,478
	227001 Travel inland	7,505
	227002 Travel abroad	17,450

### Reasons for Variation in performance

The commemorations were planned under Q4

	<b>Total</b>	<b>33,532</b>
	Wage Recurrent	0
	Non Wage Recurrent	33,532
	AIA	0

### Outputs Funded

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

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

### Arrears

	<b>Total For SubProgramme</b>	<b>91,892</b>
	Wage Recurrent	35,091
	Non Wage Recurrent	56,801
	AIA	0

### Recurrent Programmes

### Subprogram: 07 Occupational Safety and Health

#### Outputs Provided

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

	Item	Spent
-Occupational Safety and Health Policy printed and launched.	211101 General Staff Salaries	71,790
-Occupational Safety and Health amendment Bill submitted to Cabinet for approval.	221002 Workshops and Seminars	8,034
-A total of 2 OSH Regulations developed and submitted to Ministry of Justice and Constitutional Affairs for further management.	221011 Printing, Stationery, Photocopying and Binding	0
-A total of 36 Officers paid salaries.	227001 Travel inland	7,318

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

-OSH regulations have not been cleared by Ministry of Justices

<b>Total</b>	<b>87,141</b>
Wage Recurrent	71,790
Non Wage Recurrent	15,351
<i>AIA</i>	0

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

		Item	Spent
-A total of 250 work places registered.	-237 workplaces registered.		
- A total of 25 Environmental Impact Assessments (EIA) for new projects reviewed	-Shs 284,365,710 collected as Non-Tax Revenue.	221002 Workshops and Seminars	5,392
- A total of 5 Audit Reports for existing enterprises reviewed;	-51 Environmental Impact Assessment (EIA) for new projects reviewed.	221011 Printing, Stationery, Photocopying and Binding	0
- A total of 10 Architectural Plans for new workplaces reviewed -A total of 300 work places inspected and assessed for registration.	-One (1) Audit Report for existing enterprises reviewed.	224005 Uniforms, Beddings and Protective Gear	733
-A total of 200 Statutory equipment examined for certification.	-Eight (8) Architectural plans for new workplaces reviewed.	227001 Travel inland	30,100
-A total of 5 occupational health surveillance conducted.	-110 workplaces inspected and assessed for registration.		
- Accidents investigated as and when reported.	-157 Statutory equipment examined for certification.		
	-44 occupational health surveillance conducted.		
	-Two (2) Accidents investigated.		

### Reasons for Variation in performance

-Field inspections still in progress.  
 -Low compliance to statutory requirement.  
 -Surveillance are conducted as and when the need arise.  
 -Accident are investigated as and when reported.  
 -Low compliance to statutory requirement.  
 -Insufficient release of funds.  
 -NTR arose from inspection of work places.  
 -Service delivery (EIA) was demand driven.  
 -Insufficient release of funds for audits.  
 -Low compliance to statutory requirement.

<b>Total</b>	<b>36,225</b>
Wage Recurrent	0
Non Wage Recurrent	36,225
<i>AIA</i>	0

### Output: 06 Training and Skills Development

		Item	Spent
-A total of 50 Workers and 25 employers trained on Occupational Safety and Health practices at work.	-30 stakeholders in Northern Region sensitized on Occupational Safety and Health.	221002 Workshops and Seminars	927
-A total of 10 OSH staff certified by International OSH specialized Institution.	-Four (4) Occupational Safety and Health staff certified by NEBOSH.	221003 Staff Training	927
- A total of 5 officers trained in Safety Management Systems	-17 officers trained as Lead OSH Auditors.	221009 Welfare and Entertainment	742
		227001 Travel inland	1,431

### Reasons for Variation in performance

-Insufficient release of Funds.  
 -Support from International Labour Organisation enabled training of more officers.

<b>Total</b>	<b>4,026</b>
Wage Recurrent	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,026
		AIA	0

### Output: 07 Advocacy and Networking

		Item	Spent
-Eight (2) Radio and TV talk show conducted.	-One (1) News paper article on OSH published in New Vision Paper.	221001 Advertising and Public Relations	265
	-Two (2) OSH advocacy engagements held for irrigation projects under the Ministry of Water and Environment	221002 Workshops and Seminars	4,660
		221009 Welfare and Entertainment	1,224
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	445

### Reasons for Variation in performance

-OSH advocacy engagements was conducted with support from the Ministry of Water and Environment

<b>Total</b>	<b>6,594</b>
Wage Recurrent	0
Non Wage Recurrent	6,594
AIA	0

### Outputs Funded

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

	Item	Spent
-Subscription fee to Engineers Registration Board paid.		
-Subscription fee to UIPE paid		
-Subscription to Scientific Journals paid		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>133,987</b>
Wage Recurrent	71,790
Non Wage Recurrent	62,197
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) 60 cases disposed of at the Industrial Court through regular Court sessions	-111 cases disposed of at the Industrial Court through regular Court sessions and	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	23,430
		211103 Allowances (Inc. Casuals, Temporary)	198,000
		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
		<b>Total</b>	<b>308,730</b>
		Wage Recurrent	23,430
		Non Wage Recurrent	285,300
		AIA	0

### Reasons for Variation in performance

- Lengthy court processes

### Output: 06 Training and Skills Development

-56 labour officers trained on court procedures- East African Magistrate and Judges Association (EAMJA) attended;	East African Magistrate and Judges Association (EAMJA) attended in Zanzibar;	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	38,000
		227004 Fuel, Lubricants and Oils	20,000
		<b>Total</b>	<b>80,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	80,000
		AIA	0

### Reasons for Variation in performance

### Output: 07 Advocacy and Networking

- 2 talk shows conducted on the mandate of the Industrial Court during the regional court circuits	Participated in the commemoration of national and international days (Youth Day, Literacy Day, Day for the Older persons and the PWD Day)	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	9,450
		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
		<b>Total</b>	<b>24,033</b>
		Wage Recurrent	0

### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	24,033
		AIA	0

### Output: 08 Industrial Court Circuits

		Item	Spent
- 30 cases disposed of during 4 regional court circuits	41 cases disposed off in the Central Circuit	227001 Travel inland	105,833
		227004 Fuel, Lubricants and Oils	22,500

### Reasons for Variation in performance

		<b>Total</b>	<b>128,333</b>
		Wage Recurrent	0
		Non Wage Recurrent	128,333
		AIA	0

### Outputs Funded

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

		Item	Spent
	99 labour officers trained (50 officers from central region and 49 officers from western region)	263106 Other Current grants (Current)	225,221

### Reasons for Variation in performance

		<b>Total</b>	<b>225,221</b>
		Wage Recurrent	0
		Non Wage Recurrent	225,221
		AIA	0
		<b>Total For SubProgramme</b>	<b>766,317</b>
		Wage Recurrent	23,430
		Non Wage Recurrent	742,887
		AIA	0

### Recurrent Programmes

### Subprogram: 15 Employment Services

#### Outputs Provided

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

		Item	Spent
-500 copies of Labour Market Information Analysis System Framework printed and disseminated.	- Guidelines on Externalization of Labour Reviewed	211101 General Staff Salaries	12,927
		227001 Travel inland	5,898

### Reasons for Variation in performance

- Consultations on going due to insufficient funds

		<b>Total</b>	<b>18,825</b>
		Wage Recurrent	12,927
		Non Wage Recurrent	5,898
		AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-20 external recruitment companies inspected.	- 21 External recruitment companies inspected	<b>Item</b>	<b>Spent</b>
-Three (3) training institutions inspected.	- 5 training institutions inspected	227001 Travel inland	23,647
-Five (5) Private Employment Agencies inspected.			

### Reasons for Variation in performance

Over whelming demand for services with a constrained budget

<b>Total</b>	<b>23,647</b>
Wage Recurrent	0
Non Wage Recurrent	23,647
<i>AIA</i>	0

### Output: 06 Training and Skills Development

-Labour Market Information collected from 10 Employer associations and organisations, analysed and disseminated.	<b>Item</b>	<b>Spent</b>
-Labour Market Information collected from 10 Professional bodies, analysed and disseminated.	221011 Printing, Stationery, Photocopying and Binding	3,271
-25 Labour Market Information Bulletin copies printed.	227001 Travel inland	15,395
-One (1) regional studies and dialogues on employment held.	227002 Travel abroad	3,641
-Pre-departure orientation training institutions monitored.	227004 Fuel, Lubricants and Oils	7,288
-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 Heads of training institutions trained.		
-50 labour officers trained.		
-MDAs trained		
-Labour Market Information collected from 50 training Institutions visited and analysed		

### Reasons for Variation in performance

<b>Total</b>	<b>29,594</b>
Wage Recurrent	0
Non Wage Recurrent	29,594
<i>AIA</i>	0

### Output: 07 Advocacy and Networking



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Private licensed recruitment companies Published in the News Papers	- 2 talk show in Kabarole and Mbarara	<b>Item</b>	<b>Spent</b>
-Radio talk shows on externalization of labour conducted.		227002 Travel abroad	21,629
		227004 Fuel, Lubricants and Oils	49,169
<b>Reasons for Variation in performance</b>			
- Lengthy licencing process			
		<b>Total</b>	<b>70,798</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,798
		AIA	0
		<b>Total For SubProgramme</b>	<b>142,865</b>
		Wage Recurrent	12,927
		Non Wage Recurrent	129,938
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Private sector / Apprentices /Volunteers Supported.	- Contract staff salaries paid		
-Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.	- Social security contributions paid	227001 Travel inland	120,439
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.	- The Uganda National Apprenticeship Framework (UNAF) reviewed	227004 Fuel, Lubricants and Oils	57,989
-Contract Staff Salaries Paid.	- Curriculum for entry level workers for hotel industry developed		
-Social Security Contributions paid.	- Training Needs Assessment for Hotel industry entry level workers conducted.		
-Green jobs Information management system developed.	- 90 Graduate volunteers who completed the placement period passed out		
	- Green jobs information management system developed		

#### Reasons for Variation in performance

<b>Total</b>	<b>178,428</b>
GoU Development	178,428
External Financing	0
AIA	0

#### Output: 06 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Contract Staff Salaries Paid.	- Contract staff salaries paid		
-124 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development.	- Social security contributions paid	211102 Contract Staff Salaries	163,942
-Bench marking on Business Shelters and Workplace skills.	- 520 informal sector workers sensitized on Green Jobs activities	212101 Social Security Contributions	8,100
		221002 Workshops and Seminars	62,804
		221011 Printing, Stationery, Photocopying and Binding	84,484
		227004 Fuel, Lubricants and Oils	70,737
-Social Security Contributions paid			

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>390,067</b>
GoU Development	390,067
External Financing	0
AIA	0

### Output: 07 Advocacy and Networking

	Item	Spent
-Three (3) Radio and TV talk shows conducted on green jobs awareness campaign.	- 4 Radio Talk Shows conducted,	
-Awareness walk, publicity, T-shirts, flyers, banners, pull-up banners, tear drops.	-Contract staff salaries paid.	
-Contract Staff Salaries Paid.	-Social Security contributions paid	
-Social Security Contributions paid.	-3 TV documentaries on Green Jobs developed and aired out,	
	-Radio Spots on UGIP produced	
	-15 Print media stories produced	
	-10 online digital content stories produced	

### Reasons for Variation in performance

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

### Capital Purchases

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

	Item	Spent
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### Reasons for Variation in performance

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

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

	Item	Spent
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### Reasons for Variation in performance

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

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

	Item	Spent
-250 Jua-kalis business startup toolkits procured.	-194 Groups comprising 1,874 members (696 Males and 1,178 Females) from Busoga region identified for receipt of business tool kits	
-Needs assessment and Identification of 1250 Jua-Kalis conducted.	- Needs assessment and Identification of 2,500 Jua-kali business groups conducted.	

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

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

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>568,495</b>
GoU Development	568,495
External Financing	0
AIA	0

*Development Projects*

### Project: 1488 Chemical Safety & Security (CHESASE) Project

*Outputs Provided*

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

	Item	Spent
-National Chemical Biological Radiological, Nuclear and Explosives Safety and Security Policy developed.	-Draft National Chemical Biological Radiological, Nuclear and Explosives Emergency and Response Plan developed.	211102 Contract Staff Salaries 82,998
-Contract Staff Salaries Paid.	-Draft National Chemical Biological Radiological, Nuclear and Explosives Safety and Security Policy developed.	212101 Social Security Contributions 5,775
-Social Security Contributions for contract staff paid.	-Procurement of a consultant to develop the Chemical Biological Radiological, Nuclear and Explosives Safety & Security Management Information System initiated.	221002 Workshops and Seminars 7,500
-Chemical Biological Radiological, Nuclear and Explosives Safety & Security Information Management System.	-Data Collection and consultation of stakeholders from Uganda Police, Uganda Revenue Authority and Ministry of Agriculture, Animal Industry and Fisheries to develop the National Chemical Profile undertaken.	221011 Printing, Stationery, Photocopying and Binding 9,230
	-Contract staff salaries paid.	227001 Travel inland 1,200
	-Social security contributions paid.	227004 Fuel, Lubricants and Oils 5,250
		228003 Maintenance – Machinery, Equipment & Furniture 1,570

*Reasons for Variation in performance*

<b>Total</b>	<b>113,523</b>
GoU Development	113,523
External Financing	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
-Contract Staff Salaries Paid.	-Contract staff salaries paid.	<b>Item</b>	<b>Spent</b>
-Social Security Contributions for contract staff paid.	-Social security contributions paid.	211102 Contract Staff Salaries	31,754
-30 workplaces inspected on Chemical safety and security.	-21 workplaces (15 industries and six (6) hospitals) from the Central region in the districts of Kampala, Mukono and Wakiso inspected on chemical safety and security.	212101 Social Security Contributions	5,775
		227001 Travel inland	20,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>57,529</b>
		GoU Development	57,529
		External Financing	0
		AIA	0
<b>Output: 06 Training and Skills Development</b>			
-40 stakeholders trained and sensitized on safe chemical handling.	-24 stakeholders (20 males and 4 females) trained on chemical safety and security.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,250
		227001 Travel inland	1,563
		227004 Fuel, Lubricants and Oils	2,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,813</b>
		GoU Development	5,813
		External Financing	0
		AIA	0
<b>Output: 07 Advocacy and Networking</b>			
-One (1) radio talk shows conducted on chemical safety and security.	-One (1) Newspaper Article on "Chemical emergency response training vital for security" published in the New Vision.	<b>Item</b>	<b>Spent</b>
-One (1) TV talk shows conducted on chemical safety and security.		221002 Workshops and Seminars	2,735
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,500
<i>Reasons for Variation in performance</i>			
-Insufficient release of funds.			
		<b>Total</b>	<b>6,235</b>
		GoU Development	6,235
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>183,100</b>
GoU Development	183,100
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

Item	Spent
-Feasibility Study for Common User Facilities and GBV Shelter Advisory Services undertaken.	
-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	
-Bench marking visit conducted	
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Inspection of work places conducted		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 06 Training and Skills Development

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

### Output: 07 Advocacy and Networking

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

Outputs Funded

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 52 Sector Institutions and Implementing Partners Supported</b>			
-Community referrals and psycho-social support for survivors (district level).		<b>Item</b>	<b>Spent</b>
-Strengthen health sector GBV actors and service providers engagement to mainstream sector response.			
-Piloting shelter and advisory services provided.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Laptops, computers, printer, projector, cameras and UPS purchased.		<b>Item</b>	<b>Spent</b>
-Three (3) Refrigerators purchased.			
-Audio visual equipment purchased			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

		Item	Spent
-Guidelines for the Enterprise Funds for Older Persons developed-Consultations on the Older Persons Bill 2018 finalized.	-Action Plan on implementation of UN CRPD recommendations finalized.	211101 General Staff Salaries	74,312
-1500 copies of the National Policy on Disability printed.	-Guidelines for the Disability Grant developed.	221002 Workshops and Seminars	7,725
	-Consultations on the Older Persons Bill 2018 finalized.	227001 Travel inland	2,077
		227004 Fuel, Lubricants and Oils	1,236

#### Reasons for Variation in performance

- Insufficient releases of fund.
- The review of the National Policy on disability ongoing.

<b>Total</b>	<b>85,350</b>
Wage Recurrent	74,312
Non Wage Recurrent	11,038
AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
-International Day for Older Persons Commemorated on 1st October, 2018.	-International Day for Older Persons Commemorated on 1st October, 2019 in Kumi District, Eastern Region under the theme “Economic Empowerment of Old Persons: the road to financial independence”.	221009 Welfare and Entertainment	3,708
-International Day for Persons with Disabilities commemorated on 3rd December, 2018.	-International Day for Persons with Disabilities commemorated on 3rd December, 2019 in Iganga District, Eastern Region under the theme “Promoting Disability Inclusive Programming for an accessible future”.		
	-One (1) ESP steering committee meetings conducted.		

#### Reasons for Variation in performance

<b>Total</b>	<b>3,708</b>
Wage Recurrent	0
Non Wage Recurrent	3,708
AIA	0

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



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Four (4) Local Governments monitored on programmes for Older Persons and PWDs. -Support supervision conducted in SAGE implementation districts and Institutions	-10 districts of Kyenjojo, Kiboga and Mbarara from Western region; Nebbi from West Nile; Gulu and Kabeiramaido from Northern region; Mbale and Kamuli from Eastern region; Kampala from central region; and Mororto from Karamoja region monitored on programs for older persons. - 95 stakeholders from LGs sensitized on Social Protection programming.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,449 6,324 24,842 12,359
<b>Reasons for Variation in performance</b> -Insufficient release of funds.			
		<b>Total</b>	<b>58,975</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,975
		AIA	0

### Output: 04 Training and Skills Development

-250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)	-168 PWDs trained in carpentry and joinery, metal fabrication, cosmetology, handcraft, tailoring, leather work, food science skills, at Mpumudde (65), Ocoko (38), Lweza (15) and, Kireka (50) Rehabilitation centers. - 50 Stakeholders sensitized on issues of employment of women with disabilities as per CRPD Articles 6 and 27 - 250 stakeholders sensitized on equalization of employment opportunities of all PWDs	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 2,472 746 5,006
<b>Reasons for Variation in performance</b> - Additional support from stakeholders including: National Union of Women with Disabilities, Sight Savers and Sense International			
		<b>Total</b>	<b>8,223</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,223
		AIA	0

### Reasons for Variation in performance

- Additional support from stakeholders including: National Union of Women with Disabilities, Sight Savers and Sense International

### 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 with PWDs. -National Council for Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 186,664 181,250
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>367,914</b>

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	367,914
		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 of Mpumudde and Jinja Home for the Elderly from Eastern Region, Ocoko from West Nile Region and Lweza and Kireka from Central Region.	263106 Other Current grants (Current)	20,369

#### Reasons for Variation in performance

<b>Total</b>	<b>20,369</b>
Wage Recurrent	0
Non Wage Recurrent	20,369
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 165,389 SAGE beneficiaries	263106 Other Current grants (Current)	10,637,409
-Transfer of Disability Grant to Local Governments.			

#### Reasons for Variation in performance

<b>Total</b>	<b>10,637,409</b>
Wage Recurrent	0
Non Wage Recurrent	10,637,409
AIA	0
<b>Total For SubProgramme</b>	<b>11,181,949</b>
Wage Recurrent	74,312
Non Wage Recurrent	11,107,637
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
-1 Regional Consultative meetings for National Youth Service Scheme Law conducted;	Salaries for 84 Permanent staff paid	211101 General Staff Salaries	93,182
-Salaries for 56 Permanent staff paid.	- Draft Child Policy developed	221002 Workshops and Seminars	13,690

#### Reasons for Variation in performance

Additional support from partners including UNFPA and UNICEF

<b>Total</b>	<b>106,871</b>
Wage Recurrent	93,182
Non Wage Recurrent	13,690

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 02 Advocacy and Networking</b>			
-International Day of the Girl Child commemorated;	International Day of the Girl Child (IDGC) commemorated in Luwero district under the theme "Girl force unscripted and unstoppable"	<b>Item</b>	<b>Spent</b>
-Youth Venture Capital Fund (YVCF) advocacy conducted.		221001 Advertising and Public Relations	25,679
		221002 Workshops and Seminars	7,416
		221005 Hire of Venue (chairs, projector, etc)	28,548
		221009 Welfare and Entertainment	23,144
		221010 Special Meals and Drinks	20,300
		221011 Printing, Stationery, Photocopying and Binding	31,452
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224001 Medical Supplies	1,000
		227001 Travel inland	130,169
		227004 Fuel, Lubricants and Oils	22,632
			<b>Total 290,840</b>
			Wage Recurrent 0
			Non Wage Recurrent 290,840
			AIA 0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
-Youth and children programs and projects monitored (YVCF, ECD, Alternative Care, Child Helpline, OVC, Youth Skills Development).	12 districts monitored on implementation of YVCF; Bulambuli, Mbale, Sironko, Kabarole, Bundibugyo, Buyangabo, Sembabule, Gomba, Masaka, Gulu, Nwoya, Pakwach	<b>Item</b>	<b>Spent</b>
-25 Children and Babies Homes inspected.		227001 Travel inland	35,308
			<b>Total 35,308</b>
			Wage Recurrent 0
			Non Wage Recurrent 35,308
			AIA 0
<b>Output: 04 Training and Skills Development</b>			
-160 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo).	-250 youth (142 males and 98 females) trained in non-formal vocational skills at Ministry Institutions (100 at Kobulin Youth Skills Centre trained in bakery, liquid soap making, carpentry tailoring and entrepreneurship; 150 at Ntawo Youth Skills Centre trained in liquid soap making, entrepreneurship and life skills.	<b>Item</b>	<b>Spent</b>
-417 youth trained in entrepreneurship and life skills.	- 130 youth trained in life skills through the youth truck in Semuto (70) and Bwananika (60)	282103 Scholarships and related costs	120,011
			<b>Total 120,011</b>
			Wage Recurrent 0
			Non Wage Recurrent 120,011
			AIA 0
<b>Reasons for Variation in performance</b>			
Additional support from JLOS			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>120,011</b>
		Wage Recurrent	0
		Non Wage Recurrent	120,011
		AIA	0

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

		Item	Spent
-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) - 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.	221009 Welfare and Entertainment	15,492
-525 Children in conflict with the law rehabilitated and resettled.	1348 children in ministry institutions provided with care and protection.	282103 Scholarships and related costs	23,662
-150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	-1253 children in conflict with the law (juveniles) rehabilitated		

#### Reasons for Variation in performance

Additional support from JLOS and UNFPA

	<b>Total</b>	<b>39,154</b>
	Wage Recurrent	0
	Non Wage Recurrent	39,154
	AIA	0

#### Outputs Funded

### Output: 51 Support to councils provided

		Item	Spent
-National Youth Council and National Children Authority supported with wage subvention.	Shs0.663Bn as wage and non wage subvention to National Youth Council and National Children Authority disbursed to mobilize youth to participate in the development process and to advocate for the rights of children respectively.	264101 Contributions to Autonomous Institutions	418,743
-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

	<b>Total</b>	<b>632,634</b>
	Wage Recurrent	0
	Non Wage Recurrent	632,634
	AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-2000 Children and youth in 12 institutions supported with food and non food items. -Rehabilitation materials for children and youth in institutions provided. -Maintenance of Ministry institutions	1,253 children in conflict with the law (1,160 boys and 93 girls) provided psycho-social services (food and non food items) at Remand homes and rehabilitation centre (Naguru RH 247 (230 boys & 17 girls), Fort Portal RH 91 (85 boys & 6 girls), Ihungu RH 30 (all boys), Arua RH 171 (153 boys & 18 girls), Gulu RH 144 (134 boys & 10 girls), Mbale RH 232 (218 boys & 13 girls), Kampiringisa National Rehabilitation Centre 319 (290 boys & 29 girls), - 95 abandoned, lost and in need of care (61 boys & 34 girls) were provided with food and non food items at Naguru Reception Centre - 250 youth in Ntawo and Kobulin Youth skills centres provided with food and non food items	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 227,348

### Reasons for Variation in performance

<b>Total</b>	<b>227,348</b>
Wage Recurrent	0
Non Wage Recurrent	227,348
AIA	0

### Output: 53 Support to Street Children

-81 Street children rehabilitated and resettled.	- 81 children ( all boys) resettled by Kampiringira and UWESO in Eastern Central and Western Uganda. These were part of the initial 585 that were pending resettlement - 56 children (46 girls and 10 boys) withdrawn, rehabilitated and resettled by Kobulin in Karamoja	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 24,036
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### Reasons for Variation in performance

<b>Total</b>	<b>24,036</b>
Wage Recurrent	0
Non Wage Recurrent	24,036
AIA	0

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

-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption.-87 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	-Monitoring and support supervision in the District Action Centres conducted 6 children homes inspected in Kampala	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 44,851
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>44,851</b>
Wage Recurrent	0
Non Wage Recurrent	44,851
AIA	0
<b>Total For SubProgramme</b>	<b>1,521,053</b>
Wage Recurrent	93,182
Non Wage Recurrent	1,427,871
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 disseminated.	-Cabinet Memo on National Equal Opportunities Policy developed and submitted to Cabinet Secretariat.	211101 General Staff Salaries 39,113
	-Regulatory Impact Assessment on Equal Opportunities Policy developed.	221002 Workshops and Seminars 3,708
	-First Draft Social Impact Assessment Bill reviewed.	221011 Printing, Stationery, Photocopying and Binding 1,146
	-Social Impact Assessment Checklist developed	227001 Travel inland 1,285
	-Social Impact Assessment Inspection in Tirenga Feeder Pipeline & East Africa crude Oil Pipeline Projects Catchment areas was conducted.	227004 Fuel, Lubricants and Oils 361
	- Draft Guidelines for Natural Resources dependent Communities developed	
	-National Action Plan on Business and Human Rights reviewed.	

### Reasons for Variation in performance

Additional support from Partners including UN Human Rights, ISER and FIDA

<b>Total</b>	<b>45,614</b>
Wage Recurrent	39,113
Non Wage Recurrent	6,500
AIA	0

#### Output: 02 Advocacy and Networking

	Item	Spent
-One (1) meeting on Business and Human Rights conducted.	221002 Workshops and Seminars	1,483

### Reasons for Variation in performance

<b>Total</b>	<b>1,483</b>
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,483
		AIA	0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
-Social equity and inclusion inspections conducted in six (6) LGs.	-Social equity and Inclusion Inspections conducted in six (6) LGs which LGs. - 132 stakeholders mentored on social equity and inclusion	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	759
		227001 Travel inland	11,568
		227004 Fuel, Lubricants and Oils	2,037
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>14,365</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,365
		AIA	0
<b>Output: 04 Training and Skills Development</b>			
-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. - 60 stakeholders sensitized on Human Rights Based Approach to Programming.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	14,911
		227004 Fuel, Lubricants and Oils	470
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>15,381</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,381
		AIA	0
		<b>Total For SubProgramme</b>	<b>76,842</b>
		Wage Recurrent	39,113
		Non Wage Recurrent	37,729
		AIA	0

### Development Projects

#### Project: 1557 Youth Livelihood Project Phase II

##### Outputs Provided

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	<b>Item</b>	<b>Spent</b>
-NSSF contributions.	-NSSF contributions.	211102 Contract Staff Salaries	119,625
-Technical Support to 42 Local Governments (Districts & MCs) conducted	-Technical support provided to 56 LGs of Kyegewa, Kyenjojo, Kabarole, FortPortal, Bundibugyo, Ntoroko, Kamwenge, Kitagwenda, Ibanda, Ibanda MC, Kira MC, Makindye Ssabagabo MC, Nanansana MC, Mukono MC, Mukono, Wakiso, Entebbe, Masaka, Masaka MC, Bukomasimbi, Kalungu, Rakai, Ssembabule, Kyotera, Gomba, Butambala, Lwengo, Jinja, Jinja MC, Bugiri, Bugiri MC, Busia, Busia MC, Tororo, Tororo MC, Mbale, Bugweri, Nwoya, Gulu, Omoro, Pader, Agago, Kitgum, Lamwo, Amuru, Kitugm MC, Gulu MC. - 516 technical staff mentored on implementation of project activities	212101 Social Security Contributions	17,944
		227001 Travel inland	52,000
		227002 Travel abroad	4,000
		228002 Maintenance - Vehicles	10,000
		<b>Total</b>	<b>203,569</b>
		GoU Development	203,569
		External Financing	0
		AIA	0

### Reasons for Variation in performance

### Output: 02 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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
One (1) Newspaper Supplements published	-2,000 copies Status Implementation Booklets printed and disseminated to stakeholders in the LGs, MDAs, CSOs.	221001 Advertising and Public Relations	24,000
-NTWC technical Field support conducted	- One TV talk show on Youth TV conducted	221011 Printing, Stationery, Photocopying and Binding	10,000
- One NTWC Quarterly meeting conducted	-One (1) Bench Marking/ Visits to Ghana held.	227001 Travel inland	18,000
	-Replacement of tyres & Motor vehicle & motor cycle repairs.	227002 Travel abroad	2,500
	-Motor vehicle service and Repair.	227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000
		<b>Total</b>	<b>217,069</b>
		GoU Development	217,069
		External Financing	0
		AIA	0

### Reasons for Variation in performance

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



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	<b>Item</b>	<b>Spent</b>
-NSSF contributions	-NSSF contributions.	211102 Contract Staff Salaries	119,625
-one Quarterly Internal Audit meeting conducted	-One (1) Internal Audit Reports produced.	212101 Social Security Contributions	17,944
-Monitoring & Implementation support to 42 Local Governments (district and Mcs) conducted	-Monitoring & Implementation support provided to 56 LGs of Kyegewa, Kyenjojo, Kabarole, FortPortal, Bundibugyo, Ntoroko, Kamwenge, Kitagwenda, Ibanda, Ibanda MC, Kira MC, Makindye Ssabagabo MC, Nanansana MC, Mukono MC, Mukono, Wakiso, Entebbe, Masaka, Masaka MC, Bukomasimbi, Kalungu, Rakai, Ssembabule, Kyotera, Gomba, Butambala, Lwengo, Jinja, Jinja MC, Bugiri, Bugiri MC, Busia, Busia MC, Tororo, Tororo MC, Mbale, Bugweri, Nwoya, Gulu, Omoro, Pader, Agago, Kitgum, Lamwo, Amuru, Kitugm MC, Gulu MC, - 280 stakeholders mentored during the monitoring and implementation support	227001 Travel inland	57,000
	-Motor vehicle service and Repair	228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>204,569</b>
GoU Development	204,569
External Financing	0
AIA	0

### Output: 04 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
-NSSF contributions	-NSSF contributions made.	212101 Social Security Contributions	17,944
-One (1) Regional Review Meeting Conducted	-Motor vehicle service and Repair. - 95 stakeholders sensitized on YLP implementation guidelines	227001 Travel inland	34,667
		228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>177,235</b>
GoU Development	177,235
External Financing	0
AIA	0

### Capital Purchases

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

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

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>802,442</b>
		GoU Development	802,442
		External Financing	0
		AIA	0

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters, Planning and Policy

#### Outputs Provided

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

	Item	Spent
-Budget Framework Paper (BFP) for FY2020/21 prepared and submitted to MoFPED.	211101 General Staff Salaries	509,780
-One (1) SDS Sector Working Group Meeting FY2019/20 held.	221007 Books, Periodicals & Newspapers	30,898
-Planning and Financial Management services provided.	221011 Printing, Stationery, Photocopying and Binding	46,395
-Financial Year Statement FY2018/19 prepared and submitted to MoFPED.	227004 Fuel, Lubricants and Oils	30,800
	228002 Maintenance - Vehicles	50,537

#### Reasons for Variation in performance

<b>Total</b>	<b>668,410</b>
Wage Recurrent	509,780
Non Wage Recurrent	158,629
AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-Rent for the 1st three months for office accommodation paid. -Ministry Fleet serviced and maintained.	<b>Item</b>	<b>Spent</b>
	-Welfare, Transport and Lunch Allowances for entitled staff and others paid.	211103 Allowances (Inc. Casuals, Temporary)	245,951
	-Utilities for the Ministry and 17 Institutions paid.	221002 Workshops and Seminars	219,040
		221008 Computer supplies and Information Technology (IT)	5,690
		221009 Welfare and Entertainment	126,683
		221011 Printing, Stationery, Photocopying and Binding	77,808
		221016 IFMS Recurrent costs	34,537
		222001 Telecommunications	36,000
		222002 Postage and Courier	3,177
		222003 Information and communications technology (ICT)	13,895
		223003 Rent – (Produced Assets) to private entities	835,500
		223004 Guard and Security services	30,898
		223005 Electricity	74,667
		223006 Water	45,333
		224004 Cleaning and Sanitation	41,928
		227001 Travel inland	388,194
		227002 Travel abroad	160,039
		227004 Fuel, Lubricants and Oils	123,572
		228002 Maintenance - Vehicles	251,278
		228003 Maintenance – Machinery, Equipment & Furniture	6,078

### Reasons for Variation in performance

	<b>Total</b>	<b>2,720,268</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,720,268
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>3,388,678</b>
	Wage Recurrent	509,780
	Non Wage Recurrent	2,878,898
	<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Policies, Laws, Strategies and Programmes developed and reviewed.		<b>Item</b>	<b>Spent</b>
-Departmental work plans and Budget estimates under the respective directorates developed.-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.-		211101 General Staff Salaries	10,498
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.		221009 Welfare and Entertainment	11,123
		227001 Travel inland	3,399
		227002 Travel abroad	32,215
		227004 Fuel, Lubricants and Oils	19,557
		<b>Total</b>	<b>76,793</b>
		Wage Recurrent	10,498
		Non Wage Recurrent	66,295
		AIA	0
		<b>Total For SubProgramme</b>	<b>76,793</b>
		Wage Recurrent	10,498
		Non Wage Recurrent	66,295
		AIA	0

### Reasons for Variation in performance

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Six (6) Management and Inspection reports for FY2019/20 produced.	-Six (6) Management and Inspection reports for UWEP, YLP, SAGE, Strengthening MGLSD, Green Jobs and Remand Homes produced.	211101 General Staff Salaries	7,661
-Internal Audit Q1 FY2019/20 Report produced.-Internal Assurance and consultancies services provided.	-Internal Audit Q1 FY2019/20 Report produced.	227001 Travel inland	11,123
	-Internal Assurance and consultancies services provided.	227004 Fuel, Lubricants and Oils	7,416

### Reasons for Variation in performance

<b>Total</b>	<b>26,200</b>
Wage Recurrent	7,661
Non Wage Recurrent	18,539
AIA	0
<b>Total For SubProgramme</b>	<b>26,200</b>

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	7,661
		Non Wage Recurrent	18,539
		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;	-24 health runs conducted by the ministry staff.	211101 General Staff Salaries	17,850
- Technical support on Human Resource policies and regulations provided ;	-383 pensioners paid their pensions.	211103 Allowances (Inc. Casuals, Temporary)	249,069
- Employee relations managed;	- IPPS maintained.	212102 Pension for General Civil Service	663,776
- Salary and pensions payrolls managed;		213002 Incapacity, death benefits and funeral expenses	24,719
- Capacity building activities coordinated.-383 pensioners paid their pensions		221002 Workshops and Seminars	49,437
- IPPS maintained		221003 Staff Training	85,680
		221009 Welfare and Entertainment	89,005
		221020 IPPS Recurrent Costs	40,723
		227001 Travel inland	123,593
		227002 Travel abroad	120,203
		227004 Fuel, Lubricants and Oils	24,718

### Reasons for Variation in performance

met

<b>Total</b>	<b>1,488,773</b>
Wage Recurrent	17,850
Non Wage Recurrent	1,470,924
AIA	0

#### Output: 20 Records Management Services

	Item	Spent
-Keyword list generated.	227001 Travel inland	24,625
-File weeding conducted.	227004 Fuel, Lubricants and Oils	6,165

### Reasons for Variation in performance

met

<b>Total</b>	<b>30,790</b>
Wage Recurrent	0
Non Wage Recurrent	30,790
AIA	0
<b>Total For SubProgramme</b>	<b>1,519,563</b>
Wage Recurrent	17,850
Non Wage Recurrent	1,501,714
AIA	0

### Development Projects

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Outputs Provided

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

		Item	Spent
-Contract Staff paid salaries	-Budget Framework Paper FY2020/21 developed	211102 Contract Staff Salaries	56,436
-Budget Framework Paper; Ministerial Policy Statement and Progress Reports printed and disseminated to stakeholders.	-	212101 Social Security Contributions	2,289
-Quarter one (1) Progress Report printed and disseminated to stakeholders.	- Quarter 1 Progress Report for FY2019/20 finalized	221002 Workshops and Seminars	27,521
	- Contract staff salaries paid	227001 Travel inland	50,000
	- NSSF Contributions made	227004 Fuel, Lubricants and Oils	37,500
	- Implementation Guidelines for Non Wage Recurrent Transfers developed and disseminated		

#### Reasons for Variation in performance

<b>Total</b>	<b>173,746</b>
GoU Development	173,746
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.		

#### Reasons for Variation in performance

- Procurement process not concluded

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

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

20 computer sets procured	Item	Spent
	312213 ICT Equipment	39,000

#### Reasons for Variation in performance

Insufficient release

<b>Total</b>	<b>39,000</b>
GoU Development	39,000
External Financing	0
AIA	0

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

- Funds transferred for digitizing the Industrial Court	Item	Spent
	312202 Machinery and Equipment	850,000

#### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>850,000</b>
		GoU Development	850,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	6 Cabins procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	6,653
<i>Reasons for Variation in performance</i>			
Insufficient release			
		<b>Total</b>	<b>6,653</b>
		GoU Development	6,653
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,069,398</b>
		GoU Development	1,069,398
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>28,365,452</b>
		Wage Recurrent	1,008,035
		Non Wage Recurrent	19,361,411
		GoU Development	7,996,005
		External Financing	0
		AIA	0

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

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- ICOLEW implementation guidelines disseminated.				
- Paternal and Maternal Protection Guidelines disseminated.	211101 General Staff Salaries	878	0	878
	221002 Workshops and Seminars	157	0	157
	221011 Printing, Stationery, Photocopying and Binding	2,117	0	2,117
	<b>Total</b>	<b>3,151</b>	<b>0</b>	<b>3,151</b>
	<i>Wage Recurrent</i>	<i>878</i>	<i>0</i>	<i>878</i>
	<i>Non Wage Recurrent</i>	<i>2,273</i>	<i>0</i>	<i>2,273</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Advocacy and Networking

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- One (1) Radio and One (1) Television talk shows on importance of literacy to development held.	221011 Printing, Stationery, Photocopying and Binding	1,116	0	1,116
	<b>Total</b>	<b>1,116</b>	<b>0</b>	<b>1,116</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,116</i>	<i>0</i>	<i>1,116</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	227004 Fuel, Lubricants and Oils	10	0	10
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga & Nwoya.	227001 Travel inland	5	0	5
- Monitoring, Technical Support Supervision and backstopping services provided to 19 district Local governments.				
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
- 100 stakeholders mentored on community mobilisation function	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Staff salary paid.				
- National Entertainment Regulations disseminated.	211101 General Staff Salaries	1,704	0	1,704
-National Family Policy disseminated.				
- Draft Language Policy validated				
	<b>Total</b>	<b>1,704</b>	<b>0</b>	<b>1,704</b>
	<i>Wage Recurrent</i>	<i>1,704</i>	<i>0</i>	<i>1,704</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Advocacy and Networking

-International Mother Tongue Day commemorated on 21st February, 2020.

- 1 Radio talk show conducted on the culture and family function  
- National Theater Day commemorated

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

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

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 11 Gender and Women Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Gender audits conducted in two (2) MDAs.				
	211101 General Staff Salaries	6,992	0	6,992
	225001 Consultancy Services- Short term	463	0	463
	<b>Total</b>	<b>7,456</b>	<b>0</b>	<b>7,456</b>
	<i>Wage Recurrent</i>	<i>6,992</i>	<i>0</i>	<i>6,992</i>
	<i>Non Wage Recurrent</i>	<i>463</i>	<i>0</i>	<i>463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-International Women Day Commemorated.				
-One (1) Quarterly GBV Coordination meetings conducted.	221011 Printing, Stationery, Photocopying and Binding	1,063	0	1,063
	223004 Guard and Security services	1,545	0	1,545
	224004 Cleaning and Sanitation	927	0	927
	<b>Total</b>	<b>3,535</b>	<b>0</b>	<b>3,535</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,535</i>	<i>0</i>	<i>3,535</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Programmes for gender equality and women empowerment monitored.				
- 24 stakeholders in MDAs and LGs trained on gender mainstreaming.	221002 Workshops and Seminars	76	0	76
- 6 LGs monitored and provided with technical support on gender mainstreaming.				
	<b>Total</b>	<b>76</b>	<b>0</b>	<b>76</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76</i>	<i>0</i>	<i>76</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-NWC and REACH provided with Subvention				
	264101 Contributions to Autonomous Institutions	67,081	0	67,081
	<b>Total</b>	<b>67,081</b>	<b>0</b>	<b>67,081</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>67,081</i>	<i>0</i>	<i>67,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Contract staff salaries paid.				
-NSSF contributions made.				
-Technical support supervision provided to 169 Local Governments conducted.	227002 Travel abroad	6,996	0	6,996
	228002 Maintenance - Vehicles	36,271	0	36,271
	<b>Total</b>	<b>43,267</b>	<b>0</b>	<b>43,267</b>
-Administrative Operation Costs provided.				
-Motor vehicle and motorcycle serviced.				
-Verification of Beneficiary Groups conducted.				
-169 District & MCs monitored and supported.				
-Quarterly Internal Audit conducted.				
	<i>GoU Development</i>	<i>43,267</i>	<i>0</i>	<i>43,267</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>

-Study Tours for Technical Teams to other Countries implementing Women Fund Programmes conducted.

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

## QUARTER 3: Revised Workplan

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

- 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.
  
- Financial Management & Support Supervision conducted.
- Parliamentary Engagement meeting held.
- International Days commemorated.
- Best performing Women groups identified and awarded.
- Exchange visits conducted.
  
- GIS Mapping of Women Groups for Districts and MCs conducted.
- National and International advocacy and Networking meetings and partnership meetings held.

### 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.
  
- Mid Term Evaluation and review conducted.
- Needs Assessment of value addition groups for incubation at UIRI conducted.

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Anti-virus Licences purchased.				
-Computers serviced and maintained.	312213 ICT Equipment	133,800	0	133,800
	<b>Total</b>	<b>133,800</b>	<b>0</b>	<b>133,800</b>
	<i>GoU Development</i>	<i>133,800</i>	<i>0</i>	<i>133,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 03 Promotion of descent Employment

#### Recurrent Programmes

### Subprogram: 06 Labour and Industrial Relations

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

## QUARTER 3: Revised Workplan

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

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Consultation of stakeholders on the review of the Labour Union Act undertaken.	211101 General Staff Salaries	99	0	99
	<b>Total</b>	<b>99</b>	<b>0</b>	<b>99</b>
	<i>Wage Recurrent</i>	<i>99</i>	<i>0</i>	<i>99</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-100 work place inspected on compliance with labour standards.	221011 Printing, Stationery, Photocopying and Binding	2,206	0	2,206
	<b>Total</b>	<b>2,206</b>	<b>0</b>	<b>2,206</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,206</i>	<i>0</i>	<i>2,206</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Compensation of Government Workers

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

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-150 Labour disputes concluded and settled.	211103 Allowances (Inc. Casuals, Temporary)	195	0	195
-Hold medical arbitration meeting	221008 Computer supplies and Information Technology (IT)	2,674	0	2,674
	<b>Total</b>	<b>2,869</b>	<b>0</b>	<b>2,869</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,869</i>	<i>0</i>	<i>2,869</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.

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

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-National Steering Committee meeting on Child Labour held.	221011 Printing, Stationery, Photocopying and Binding	654	0	654
-Labour Advisory Board meeting held.				
-Annual Labour Report prepared.				
	<b>Total</b>	<b>654</b>	<b>0</b>	<b>654</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>654</i>	<i>0</i>	<i>654</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	77,419	0	77,419
	<b>Total</b>	<b>77,419</b>	<b>0</b>	<b>77,419</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77,419</i>	<i>0</i>	<i>77,419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Occupational Safety and Health

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Occupational Safety and Health Policy disseminated to stakeholders.	211101 General Staff Salaries	7,563	0	7,563
-Occupational Safety and Health amendment Bill submitted to Parliament for discussion.	221011 Printing, Stationery, Photocopying and Binding	573	0	573
-A total of 3 OSH Regulations developed.	225001 Consultancy Services- Short term	9,887	0	9,887
-A total of 36 Officers paid salaries.	227001 Travel inland	66	0	66
	<b>Total</b>	<b>18,089</b>	<b>0</b>	<b>18,089</b>
	<i>Wage Recurrent</i>	<i>7,563</i>	<i>0</i>	<i>7,563</i>
	<i>Non Wage Recurrent</i>	<i>10,527</i>	<i>0</i>	<i>10,527</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-A total of 300 work places inspected and assessed for registration.	221011 Printing, Stationery, Photocopying and Binding	497	0	497
-A total of 200 Statutory equipment examined for certification.	224005 Uniforms, Beddings and Protective Gear	3,102	0	3,102
-A total of 5 occupational health surveillance conducted.				
- Accidents investigated as and when reported.	<b>Total</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-A total of 250 work places registered.	<i>Non Wage Recurrent</i>	<i>3,599</i>	<i>0</i>	<i>3,599</i>
- A total of 25 Environmental Impact Assessments (EIA) for new projects reviewed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- A total of 5 Audit Reports for existing enterprises reviewed;				
- A total of 15 Architectural Plans for new workplaces reviewed				

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

## QUARTER 3: Revised Workplan

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

### Output: 07 Advocacy and Networking

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Eight (2) Radio and TV talk show conducted.				
	221001 Advertising and Public Relations	1,120	0	1,120
	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	<b>Total</b>	<b>1,166</b>	<b>0</b>	<b>1,166</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,166</i>	<i>0</i>	<i>1,166</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)

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Subscription fee to OPCW paid.				
	262101 Contributions to International Organisations (Current)	10,465	0	10,465
	<b>Total</b>	<b>10,465</b>	<b>0</b>	<b>10,465</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,465</i>	<i>0</i>	<i>10,465</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Industrial Court

#### Outputs Provided

### Output: 05 Arbitration of Labour Disputes (Industrial Court)

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) 60 cases disposed of at the Industrial Court through regular Court sessions				
	211102 Contract Staff Salaries	14,570	0	14,570
	<b>Total</b>	<b>14,570</b>	<b>0</b>	<b>14,570</b>
	<i>Wage Recurrent</i>	<i>14,570</i>	<i>0</i>	<i>14,570</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Training and Skills Development

- 12 Industrial Court staff trained on handling court cases
- 56 labour officers trained on court procedures

### Output: 07 Advocacy and Networking

- 2 talk shows conducted on the mandate of the Industrial Court during the regional court circuits

### Output: 08 Industrial Court Circuits

- 30 cases disposed of during 4 regional court circuits

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

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Employment Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Guidelines on Externalization of Labour Reviewed				
-Internship strategy developed.				
	211101 General Staff Salaries	299	0	299
	221011 Printing, Stationery, Photocopying and Binding	7,641	0	7,641
	<b>Total</b>	<b>7,939</b>	<b>0</b>	<b>7,939</b>
	<i>Wage Recurrent</i>	<i>299</i>	<i>0</i>	<i>299</i>
	<i>Non Wage Recurrent</i>	<i>7,641</i>	<i>0</i>	<i>7,641</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

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

#### Output: 06 Training and Skills Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-50 Job seekers provided with counselling and guidance services.				
-Internal Employment Management Information System developed.	221011 Printing, Stationery, Photocopying and Binding	238	0	238
- External Employment Management Information System finalized.	227002 Travel abroad	9,020	0	9,020
-Labour Complaint Management Information System developed.	227004 Fuel, Lubricants and Oils	32	0	32
	<b>Total</b>	<b>9,289</b>	<b>0</b>	<b>9,289</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,289</i>	<i>0</i>	<i>9,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- 50 labour officers trained.
- MDAs trained
- Labour Market Information collected from 50 training Institutions visited and 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 (1) 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

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

#### Development Projects

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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Private sector / Apprentices /Volunteers Supported.	227004 Fuel, Lubricants and Oils	1,671	0	1,671
-Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.				
	<b>Total</b>	<b>1,671</b>	<b>0</b>	<b>1,671</b>
	<i>GoU Development</i>	<i>1,671</i>	<i>0</i>	<i>1,671</i>
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.				
-Contract Staff Salaries Paid.		<i>0</i>	<i>0</i>	<i>0</i>
-Social Security Contributions paid.		<i>0</i>	<i>0</i>	<i>0</i>
-Green jobs Information management system developed.		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Training and Skills Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Contract Staff Salaries Paid.	211102 Contract Staff Salaries	43,200	0	43,200
-124 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development.	212101 Social Security Contributions	20,195	0	20,195
-Bench marking on Business Shelters and Workplace skills.	221002 Workshops and Seminars	14,748	0	14,748
	221011 Printing, Stationery, Photocopying and Binding	114,178	0	114,178
-Social Security Contributions paid	227004 Fuel, Lubricants and Oils	19,778	0	19,778
	<b>Total</b>	<b>212,099</b>	<b>0</b>	<b>212,099</b>
	<i>GoU Development</i>	<i>212,099</i>	<i>0</i>	<i>212,099</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-National Chemical Biological Radio-logical, Nuclear and Explosives Safety and Security Policy developed.	211102 Contract Staff Salaries	1,002	0	1,002
-Contract Staff Salaries Paid.	212101 Social Security Contributions	5,250	0	5,250
-Social Security Contributions for contract staff paid.	221011 Printing, Stationery, Photocopying and Binding	13,270	0	13,270
	225001 Consultancy Services- Short term	42,950	0	42,950
	227001 Travel inland	325	0	325
	228003 Maintenance – Machinery, Equipment & Furniture	6,930	0	6,930
	<b>Total</b>	<b>69,727</b>	<b>0</b>	<b>69,727</b>
	<i>GoU Development</i>	<i>69,727</i>	<i>0</i>	<i>69,727</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Contract Staff Salaries Paid.				
-Social Security Contributions for contract staff paid.				
-30 workplaces inspected on Chemical safety and security.	211102 Contract Staff Salaries	12,723	0	12,723
	212101 Social Security Contributions	2,375	0	2,375
	<b>Total</b>	<b>15,098</b>	<b>0</b>	<b>15,098</b>
	<i>GoU Development</i>	<i>15,098</i>	<i>0</i>	<i>15,098</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: 06 Training and Skills Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-40 stakeholders trained and sensitized on safe chemical handling.				
	221002 Workshops and Seminars	250	0	250
	227001 Travel inland	187	0	187
	<b>Total</b>	<b>437</b>	<b>0</b>	<b>437</b>
	<i>GoU Development</i>	<i>437</i>	<i>0</i>	<i>437</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-One (1) radio talk shows conducted on chemical safety and security.				
-One (1) TV talk shows conducted on chemical safety and security.				
	221002 Workshops and Seminars	1,265	0	1,265
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	<b>Total</b>	<b>3,265</b>	<b>0</b>	<b>3,265</b>
	<i>GoU Development</i>	<i>3,265</i>	<i>0</i>	<i>3,265</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>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	7,800	0	7,800
	<b>Total</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>
	<i>GoU Development</i>	<i>7,800</i>	<i>0</i>	<i>7,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 3: Revised Workplan

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
-National Policy for Older Persons reviewed.	211101 General Staff Salaries	8,217	0	8,217
<b>Total</b>	<b>8,217</b>	<b>0</b>	<b>8,217</b>	
<i>Wage Recurrent</i>	<i>8,217</i>	<i>0</i>	<i>8,217</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
-Two (2) Local Governments monitored on programmes for Older Persons and PWDs.	221011 Printing, Stationery, Photocopying and Binding	10,972	0	10,972
-Support supervision conducted in SAGE implementation districts and Institutions	<b>Total</b>	<b>10,972</b>	<b>0</b>	<b>10,972</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>10,972</i>	<i>0</i>	<i>10,972</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Output: 04 Training and Skills Development

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
-250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)	221011 Printing, Stationery, Photocopying and Binding	18	0	18
<b>Total</b>	<b>18</b>	<b>0</b>	<b>18</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>18</i>	<i>0</i>	<i>18</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### 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.

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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Food and non food items procured for 5 vocational rehabilitation centres and Jinja Home for the Elderly	263106 Other Current grants (Current)	2,459	0	2,459
	<b>Total</b>	<b>2,459</b>	<b>0</b>	<b>2,459</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,459</i>	<i>0</i>	<i>2,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Funds transferred to ESP for SAGE beneficiaries. -Transfer of Disability Grant to Local Governments.	263106 Other Current grants (Current)	701,072	0	701,072
	<b>Total</b>	<b>701,072</b>	<b>0</b>	<b>701,072</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>701,072</i>	<i>0</i>	<i>701,072</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-1 Regional Consultative meetings for National Youth Service Scheme Law conducted; -Salaries for 56 Permanent staff paid.	211101 General Staff Salaries	7,829	0	7,829
	<b>Total</b>	<b>7,829</b>	<b>0</b>	<b>7,829</b>
	<i>Wage Recurrent</i>	<i>7,829</i>	<i>0</i>	<i>7,829</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Advocacy and Networking

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Youth Venture Capital Fund (YVCF) advocacy conducted.	221001 Advertising and Public Relations	13,244	0	13,244
	<b>Total</b>	<b>13,244</b>	<b>0</b>	<b>13,244</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,244</i>	<i>0</i>	<i>13,244</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-Youth and children programs and projects monitored (YVCF, ECD, Alternative Care, Child Helpline, OVC, Youth Skills Development).  
-25 Children and Babies Homes inspected.

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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Training and Skills Development</b>				
-160 Youth trained in non formal vocational skills at Ministry institutions(Kobulin and Ntawo).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-417 youth trained in entrepreneurship and life skills.	282103 Scholarships and related costs	12,605	0	12,605
	<b>Total</b>	<b>12,605</b>	<b>0</b>	<b>12,605</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,605</i>	<i>0</i>	<i>12,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>				
-525 Children in conflict with the law provided with care and protection in Ministry institutions.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-525 Children in conflict with the law rehabilitated and resettled.	282103 Scholarships and related costs	18,418	0	18,418
-150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	<b>Total</b>	<b>18,418</b>	<b>0</b>	<b>18,418</b>
-37 children in institution supported with formal education.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,418</i>	<i>0</i>	<i>18,418</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Outputs Funded</i>				
<b>Output: 51 Support to councils provided</b>				
-National Youth Council and National Children Authority supported with wage subvention. -National Youth council and National children Authority supported with non wage subvention.				
<b>Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>				
-2000 Children and youth in 12 institutions supported with food and non food items.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Rehabilitation materials for children and youth in institutions provided.	263106 Other Current grants (Current)	38,545	0	38,545
-Maintenance of Ministry institutions	<b>Total</b>	<b>38,545</b>	<b>0</b>	<b>38,545</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,545</i>	<i>0</i>	<i>38,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 53 Support to Street Children</b>				
-81 Street children rehabilitated and resettled.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	569	0	569
	<b>Total</b>	<b>569</b>	<b>0</b>	<b>569</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>569</i>	<i>0</i>	<i>569</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-87 children rescued through Child Help Line, traced and resettled;				
-Children withdrawn from closed Homes and abuse cases resettled;	263106 Other Current grants (Current)	10,167	0	10,167
-2610 Child abuse cases received, handled and concluded				
	<b>Total</b>	<b>10,167</b>	<b>0</b>	<b>10,167</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption.				
	<i>Non Wage Recurrent</i>	<i>10,167</i>	<i>0</i>	<i>10,167</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Staff salaries paid.				
-UN recommendations on the Economic Social and Cultural Rights disseminated.	211101 General Staff Salaries	7,208	0	7,208
	227004 Fuel, Lubricants and Oils	158	0	158
	<b>Total</b>	<b>7,366</b>	<b>0</b>	<b>7,366</b>
	<i>Wage Recurrent</i>	<i>7,208</i>	<i>0</i>	<i>7,208</i>
	<i>Non Wage Recurrent</i>	<i>158</i>	<i>0</i>	<i>158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Social equity and inclusion inspections conducted in six (6) LGs.				
	227004 Fuel, Lubricants and Oils	40	0	40
	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Training and Skills Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Training of one (1) MDAs and three (3) LGs on Human Rights Based Approach to Programming conducted.				
	227004 Fuel, Lubricants and Oils	257	0	257
	<b>Total</b>	<b>257</b>	<b>0</b>	<b>257</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>257</i>	<i>0</i>	<i>257</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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	2,450	0	2,450
<b>Total</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>
<i>GoU Development</i>	<i>2,450</i>	<i>0</i>	<i>2,450</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
211101 General Staff Salaries	70	0	70
227004 Fuel, Lubricants and Oils	98	0	98
228002 Maintenance - Vehicles	25,870	0	25,870
<b>Total</b>	<b>26,038</b>	<b>0</b>	<b>26,038</b>
<i>Wage Recurrent</i>	<i>70</i>	<i>0</i>	<i>70</i>
<i>Non Wage Recurrent</i>	<i>25,968</i>	<i>0</i>	<i>25,968</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	(33,650)	0	(33,650)
	221008 Computer supplies and Information Technology (IT)	140,740	0	140,740
	221011 Printing, Stationery, Photocopying and Binding	9,440	0	9,440
	221016 IFMS Recurrent costs	15,563	0	15,563
	222001 Telecommunications	24,400	0	24,400
	222002 Postage and Courier	1,408	0	1,408
	222003 Information and communications technology (ICT)	59,097	0	59,097
	223005 Electricity	2,000	0	2,000
	224004 Cleaning and Sanitation	19,172	0	19,172
	227004 Fuel, Lubricants and Oils	21	0	21
	228002 Maintenance - Vehicles	6,842	0	6,842
	228003 Maintenance – Machinery, Equipment & Furniture	24,484	0	24,484
	<b>Total</b>	<b>269,516</b>	<b>0</b>	<b>269,516</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>269,516</i>	<i>0</i>	<i>269,516</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-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.	211101 General Staff Salaries	20	0	20
	227001 Travel inland	18	0	18
	228002 Maintenance - Vehicles	3,820	0	3,820
	<b>Total</b>	<b>3,859</b>	<b>0</b>	<b>3,859</b>
	<i>Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>Non Wage Recurrent</i>	<i>3,838</i>	<i>0</i>	<i>3,838</i>
	<i>AIA</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.				
-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.				

-Policies, Laws, Strategies and Programmes developed and reviewed.

-Departmental work plans and Budget estimates under the respective directorates developed.

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

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Six (6) Management and Inspection reports for FY2019/20 produced.				
-Internal Audit Q2 FY2019/20 Report produced.	211101 General Staff Salaries	16	0	16
	<b>Total</b>	<b>16</b>	<b>0</b>	<b>16</b>
	<b>Wage Recurrent</b>	<b>16</b>	<b>0</b>	<b>16</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 17 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-383 pensioners paid their pensions				
- IPPS maintained	211101 General Staff Salaries	78	0	78
- Human Resource wellness programmes implemented;	211103 Allowances (Inc. Casuals, Temporary)	(270)	0	(270)
- Technical support on Human Resource policies and regulations provided ;	212102 Pension for General Civil Service	493,619	0	493,619
- Employee relations managed;	213004 Gratuity Expenses	269,580	0	269,580
- Salary and pensions payrolls managed;	221003 Staff Training	835	0	835
- Capacity building activities coordinated.	221009 Welfare and Entertainment	44	0	44
	227002 Travel abroad	6,595	0	6,595
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>770,482</b>	<b>0</b>	<b>770,482</b>
	<b>Wage Recurrent</b>	<b>78</b>	<b>0</b>	<b>78</b>
	<b>Non Wage Recurrent</b>	<b>770,403</b>	<b>0</b>	<b>770,403</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	94	0	94
	227004 Fuel, Lubricants and Oils	14	0	14
	<b>Total</b>	<b>108</b>	<b>0</b>	<b>108</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>108</b>	<b>0</b>	<b>108</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



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

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0345 Strengthening MSLGD

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Ministerial Policy Statement printed and disseminated to stakeholders.	211102 Contract Staff Salaries	859	0	859
- Semi-Annual Performance report for FY2019/20 finalized and printed	212101 Social Security Contributions	4,794	0	4,794
	<b>Total</b>	<b>5,653</b>	<b>0</b>	<b>5,653</b>
- Contract Staff paid salaries.				
- Quarter two (2) Progress Report printed and disseminated to stakeholders.				
	<i>GoU Development</i>	<i>5,653</i>	<i>0</i>	<i>5,653</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	312101 Non-Residential Buildings	1,137,057	0	1,137,057
	<b>Total</b>	<b>1,137,057</b>	<b>0</b>	<b>1,137,057</b>
	<i>GoU Development</i>	<i>1,137,057</i>	<i>0</i>	<i>1,137,057</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	101,000	0	101,000
	<b>Total</b>	<b>101,000</b>	<b>0</b>	<b>101,000</b>
	<i>GoU Development</i>	<i>101,000</i>	<i>0</i>	<i>101,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	93,347	0	93,347
	<b>Total</b>	<b>93,347</b>	<b>0</b>	<b>93,347</b>
	<i>GoU Development</i>	<i>93,347</i>	<i>0</i>	<i>93,347</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>
	<b>GRAND TOTAL</b>	<b>4,035,577</b>	<b>0</b>	<b>4,035,577</b>
	<i>Wage Recurrent</i>	<i>55,542</i>	<i>0</i>	<i>55,542</i>
	<i>Non Wage Recurrent</i>	<i>2,093,364</i>	<i>0</i>	<i>2,093,364</i>
	<i>GoU Development</i>	<i>1,886,671</i>	<i>0</i>	<i>1,886,671</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>