

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.053	3.040	2.950	75.0%	72.8%	97.1%
	Non Wage	102.771	63.218	59.510	61.5%	57.9%	94.1%
Devt.	GoU	43.808	22.810	21.164	52.1%	48.3%	92.8%
	Ext. Fin.	46.686	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		150.632	89.068	83.624	59.1%	55.5%	93.9%
Total GoU+Ext Fin (MTEF)		197.318	89.068	83.624	45.1%	42.4%	93.9%
Arrears		2.188	2.188	2.188	100.0%	100.0%	100.0%
Total Budget		199.505	91.256	85.812	45.7%	43.0%	94.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		199.505	91.256	85.812	45.7%	43.0%	94.0%
Total Vote Budget Excluding Arrears		197.318	89.068	83.624	45.1%	42.4%	93.9%

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	3.23	3.13	71.3%	68.9%	96.7%
Program: 1002 Gender, Equality and Women's Empowerment	34.72	18.30	17.79	52.7%	51.2%	97.2%
Program: 1003 Promotion of descent Employment	55.82	5.76	5.17	10.3%	9.3%	89.9%
Program: 1004 Social Protection for Vulnerable Groups	77.20	45.93	44.57	59.5%	57.7%	97.0%
Program: 1049 General Administration, Policy and Planning	25.03	15.85	12.97	63.3%	51.8%	81.8%
Total for Vote	197.32	89.07	83.62	45.1%	42.4%	93.9%

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 a wage; Shs102.771Bn Non-Wage; Shs43.808bn Domestic Development; Shs46.686Bn Donor Development and Shs2.188Bn Domestic Arrears. By the end of the 3rd Quarter, the total release was Shs91.250Bn and had been spent as follows: Shs 2.950Bn for Wages; Shs59.510Bn for Non-Wage Recurrent; Shs21.164Bn 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 a loan from the World Bank which 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 recovery of YLP funds was reducing;
- (iv) The fund for women enterprises was very small and could not accommodate all the approved projects from the Local Governments;
- (v) No institutional support for UWEP in the Local Governments;
- (vi) Inadequate releases for the subventions, in particular, those of SAGE
- (vii) 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 Shs3.23Bn was released and Shs3.13Bn was spent representing 96.7% absorption;

Programme 1002 Gender Equality and Women Empowerment Shs18.30Bn was released and Shs17.79Bn was absorbed representing 97.29% release performance;

Programme 1003 Promotion of Decent Employment Shs5.76Bn was released and Shs5.17Bn was spent representing 89.9% absorption;

Programme 1004 Social Protection for Vulnerable Groups Shs45.93Bn was released and Shs44.57Bn spent representing 97.0%; and

Programme 1049 General Administration, Policy and planning Shs15.85Bn was released and Shs12.97Bn was spent representing 81.80%.

The performance under General Administration, Policy and Planning has been contributed to by the incomplete procurement process for capital development in particular for the nonresidential building at the Ministry institutions. In addition, the performance under the Promotion of Decent Employment has been influenced by the non-release of development expenditure.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1001 Community Mobilisation, Culture and Empowerment	
0.009 Bn Shs	<i>SubProgram/Project :13 Community Development and Literacy</i>
Reason: Committed funds	
Items	
9,348,530.000 UShs	227004 Fuel, Lubricants and Oils
Reason: committed funds	
Program 1002 Gender, Equality and Women's Empowerment	
0.135 Bn Shs	<i>SubProgram/Project :11 Gender and Women Affairs</i>
Reason: Lock-down, procurement related and Committed	
Items	
66,123,234.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement	
62,274,980.000 UShs	227001 Travel inland
Reason: Lock-down	

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4,484,950.000 UShs	224004 Cleaning and Sanitation
Reason: Committed	
1,544,917.000 UShs	223004 Guard and Security services
Reason: Committed	
463,475.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement related	
0.087 Bn Shs	<i>SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>
Reason: Procurement Process	
<i>Items</i>	
55,271,000.000 UShs	312213 ICT Equipment
Reason: Procurement Process	
21,613,486.000 UShs	228002 Maintenance - Vehicles
Reason: Commuted	
10,000,049.000 UShs	312203 Furniture & Fixtures
Reason: Procurement Process	
Program 1003 Promotion of descent Employment	
0.156 Bn Shs	<i>SubProgram/Project :06 Labour and Industrial Relations</i>
Reason:	
<i>Items</i>	
139,432,741.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Committed	
14,610,008.000 UShs	282104 Compensation to 3rd Parties
Reason: Committed	
1,979,998.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process	
0.015 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
Reason:	
<i>Items</i>	
9,887,466.000 UShs	225001 Consultancy Services- Short term
Reason:	
3,102,193.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
1,120,161.000 UShs	221001 Advertising and Public Relations
Reason:	

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1,115,477.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.087 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
Reason: Funds Committed Delay in recruitment	
<i>Items</i>	
72,886,153.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds Committed	
14,480,000.000 US\$	212101 Social Security Contributions
Reason: Delay in recruitment	
0.103 Bn Shs	<i>SubProgram/Project :1488 Chemical Safety & Security (CHESASE) Project</i>
Reason: Procurement related Funds Committed	
<i>Items</i>	
57,800,000.000 US\$	312202 Machinery and Equipment
Reason: Procurement process	
42,950,000.000 US\$	225001 Consultancy Services- Short term
Reason: Funds Committed	
2,243,902.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement	
Program 1004 Social Protection for Vulnerable Groups	
0.007 Bn Shs	<i>SubProgram/Project :03 Disability and Elderly</i>
Reason: lock-down	
<i>Items</i>	
7,455,267.000 US\$	227004 Fuel, Lubricants and Oils
Reason: lock-down	
0.012 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
Reason: Committed	
<i>Items</i>	
11,773,500.000 US\$	221001 Advertising and Public Relations
Reason: Procurement related	
0.002 Bn Shs	<i>SubProgram/Project :1557 Youth Livelihood Project Phase II</i>
Reason: Procurement related	
<i>Items</i>	
2,450,000.000 US\$	312213 ICT Equipment
Reason: Procurement related	

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Program 1049 General Administration, Policy and Planning		
0.677 Bn Shs	SubProgram/Project :01 Headquarters, Planning and Policy	
Reason: Committed; COVID -19 Lock-down and Procurement related		
Items		
273,965,338.000 UShs	228002	Maintenance - Vehicles
Reason: Committed		
105,773,194.000 UShs	227002	Travel abroad
Reason: COVID -19 Lock-down		
93,050,589.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Committed		
49,246,064.000 UShs	222003	Information and communications technology (ICT)
Reason: Procurement related		
45,562,903.000 UShs	221016	IFMS Recurrent costs
Reason: Committed		
0.029 Bn Shs	SubProgram/Project :09 Office of the D/G&CD; D/SP and D/L	
Reason: Committed and COVID -19 Lock-down		
Items		
27,944,978.000 UShs	227002	Travel abroad
Reason: COVID -19 Lock-down		
1,141,733.000 UShs	228002	Maintenance - Vehicles
Reason: Committed		
1.026 Bn Shs	SubProgram/Project :17 Human Resource Management Department	
Reason: Over budgeting		
Items		
625,602,979.000 UShs	212102	Pension for General Civil Service
Reason: Over budgeting		
400,171,025.000 UShs	213004	Gratuity Expenses
Reason: Over budgeting		
1.217 Bn Shs	SubProgram/Project :0345 Strengthening MSLGD	
Reason: Procurement Related		
Items		
1,117,181,257.000 UShs	312101	Non-Residential Buildings
Reason: Procurement related		
58,775,739.000 UShs	312203	Furniture & Fixtures

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Reason: Procurement Related	
40,592,359.000 US\$	312213 ICT Equipment
Reason: procurement related	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Responsible Officer: Commissioner Community Development and Literacy			
Programme Outcome: Empowered Communities for involvement and participation in the development process			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
2 .Informed households accessing and participating in development activities			
3 .Empowered communities for increased involvement in the development process			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Adult literacy rate by sex and disability	Percentage	74%	73.5%
Programme : 02 Gender, Equality and Women's Empowerment			
Responsible Officer: Commissioner Gender and Women Affairs			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of women in descision making positions	Percentage	35%	35%
Programme : 03 Promotion of descent Employment			
Responsible Officer: Director Labour, Employment Occupational Safety and Health			
Programme Outcome: Improved working conditions			
Sector Outcomes contributed to by the Programme Outcome			
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 Q3
Percentage of industrial disputes resolved	Percentage	67%	40%

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Percentage of Work places adhering to OSH Standards	Percentage	83%	45%
Programme : 04 Social Protection for Vulnerable Groups			
Responsible Officer: Commissioner Youth and Children Affairs			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
Sector Outcomes contributed to by the Programme Outcome			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
3 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of targeted youth accessing livelihood support from Government	Percentage	46%	20%
Percentage of targeted Older Persons accessing grants	Percentage	70%	45.5%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Efficient and effective MGLSD			
Sector Outcomes contributed to by the Programme Outcome			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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			
Sub Programme : 13 Community Development and Literacy			
KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	9	5

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KeyOutputPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2460
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Local Governments monitored and supervised on community mobilisation functions	Number	80	79
Number of stakeholders mentored on community mobilisation function	Number	400	308
Sub Programme : 14 Culture and Family Affairs			
KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	2
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	8	6
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Local Governments monitored and supervised on community mobilisation functions	Number	15	13
KeyOutputPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of traditional / cultural leaders supported	Number	14	14
KeyOutputPut : 54 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of institutions supported	Number	2	2
Programme : 02 Gender, Equality and Women's Empowerment			
Sub Programme : 11 Gender and Women Affairs			

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KeyOutputPut : 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Gender awareness and advocacy campaigns conducted	Number	6	6
KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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	29
KeyOutputPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of institutions supported	Number	2	2
Sub Programme : 1367 Uganda Women Entrepreneurs Fund (UWEP)			
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Gender awareness and advocacy campaigns conducted	Number	17	26
KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	169	140
KeyOutputPut : 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of MDAs and Local Governments monitored	Number	169	176
KeyOutputPut : 53 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of women groups benefitting	Number	3530	2144

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Number of women beneficiaries	Number	17650	21440
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Motor Vehicles and Other Transport Equipment	Number	16	
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Office and ICT Equipment, including Software	Number	15	0
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of of Office and Residential Furniture and Fittings	Number	5	0
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	3
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	400	228
KeyOutputPut : 03 Compesation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Government Workers Compensated	Number	200	77
KeyOutputPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	522
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of labour staff trained	Number	145	95

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KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of national and international days commemorated	Number	2	0
KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of international organisations subscribed to	Number	2	2
Sub Programme : 07 Occupational Safety and Health			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	11	9
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	1200	990
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of labour staff trained	Number	5	62
Number of stakeholders trained	Number	300	45
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of national and international days commemorated	Number	9	7
KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of international organisations subscribed to	Number	4	4
Sub Programme : 08 Industrial Court			
KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of labour disputes settled at the Industrial Court	Number	360	300

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KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of labour staff trained	Number	181	135
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of national and international days commemorated	Number	9	6
Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	4
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders sensitized	Number	500	
Sub Programme : 1488 Chemical Safety &Security (CHESASE) Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	3
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	90
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders sensitized	Number	160	100
Sub Programme : 15 Employment Services			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	1

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KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	100	100
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of labour staff trained	Number	50	53
Number of stakeholders sensitized	Number	410	200
Sub Programme : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	13	
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders trained	Number	130	
Programme : 04 Social Protection for Vulnerable Groups			
Sub Programme : 03 Disability and Elderly			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	2
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	2	2

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KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	10	10
Number of stakeholders mentored on Social Protection programmes	Number	100	80
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders sensitised	Number	15	200
Number of youth trained in non formal vocational and life skills	Number	250	168
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No.of councils supported	Number	2	2
KeyOutputPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of children in ministry institutions	Number	0	330
Sub Programme : 05 Youth and Children Affairs			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	3
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders mentored on Social Protection programmes	Number	210	180
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of youth trained in non formal vocational and life skills	Number	2318	616

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KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of children in institutions supported with formal education	Number	37	47
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No.of councils supported	Number	2	2
KeyOutputPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of children in ministry institutions	Number	2000	81
KeyOutputPut : 53 Support to Street Children			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of street children resettled	Number	325	132
Sub Programme : 12 Equity and Rights			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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	2
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Ministries, Departmenst, Agencies and LGs monitored	Number	24	18
Number of stakeholders mentored on Social Protection programmes	Number	240	200
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders sensitised	Number	10	90
Number of youth trained in non formal vocational and life skills	Number	100	60
Sub Programme : 1557 Youth Livelihood Project Phase II			

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KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	4
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	169	169
Number of stakeholders mentored on Social Protection programmes	Number	845	710
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of stakeholders sensitised	Number	169	95
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Office and ICT Equipment, including Software	Number	1	0
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters, Planning and Policy			
KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1
Sub Programme : 0345 Strengthening MSLGD			
KeyOutputPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Annual and semi-annual performance reports	Yes/No	0	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	0	1
Final accounts	Yes/No	0	1
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of institutions rehabilitated	Number	2	2

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Number of centres renovated	Number	1	1
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of vehicles procured	Number	4	
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Office and ICT Equipment, including Software	Number	50	20
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number and type of specialised machinery for institutions procured	Number	1	1
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Office and Residential Furniture and Fittings	Number	20	5
Sub Programme : 16 Internal Audit			
KeyOutputPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of management and inspection reports produced	Number	6	6
Sub Programme : 17 Human Resource Management Department			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of pensioners paid	Number	384	375
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	4.54	3.23	3.13	71.3%	68.9%	96.7%
<i>Class: Outputs Provided</i>	<i>0.72</i>	<i>0.39</i>	<i>0.32</i>	<i>54.2%</i>	<i>44.0%</i>	<i>81.2%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.49	0.29	0.22	58.1%	44.1%	75.9%
100102 Advocacy and Networking	0.06	0.03	0.02	42.1%	36.8%	87.5%
100104 Training, Skills Development and Training Materials	0.05	0.03	0.02	50.3%	50.0%	99.2%
100105 Monitoring, Technical Support Supervision and Backstopping	0.11	0.05	0.05	45.2%	45.1%	99.8%
<i>Class: Outputs Funded</i>	<i>3.82</i>	<i>2.84</i>	<i>2.81</i>	<i>74.5%</i>	<i>73.6%</i>	<i>98.8%</i>
100151 Support to Traditional Leaders provided	0.84	0.63	0.62	75.0%	73.2%	97.6%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	1.04	0.76	0.74	73.0%	71.1%	97.4%
100154 Sector Institutions and Implementing Partners Supported	1.94	1.46	1.46	75.0%	75.0%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	34.72	18.30	17.79	52.7%	51.2%	97.2%
<i>Class: Outputs Provided</i>	<i>5.11</i>	<i>4.16</i>	<i>3.72</i>	<i>81.3%</i>	<i>72.7%</i>	<i>89.3%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	1.79	1.13	1.07	63.1%	59.7%	94.7%
100202 Advocacy and Networking	2.17	2.28	1.90	105.2%	87.5%	83.2%
100204 Capacity building for Gender and Rights Equality and Equity	1.15	0.75	0.75	64.9%	64.9%	100.0%
<i>Class: Outputs Funded</i>	<i>29.32</i>	<i>13.99</i>	<i>13.99</i>	<i>47.7%</i>	<i>47.7%</i>	<i>100.0%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.36	1.41	1.41	103.7%	103.7%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.06	0.89	0.89	43.0%	43.0%	100.0%
100253 Sector Institutions and Implementing Partners Supported	25.90	11.70	11.70	45.2%	45.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.29</i>	<i>0.14</i>	<i>0.08</i>	<i>50.0%</i>	<i>27.3%</i>	<i>54.6%</i>
100276 Purchase of Office and ICT Equipment, including Software	0.27	0.13	0.08	50.0%	29.3%	58.7%
100278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	50.0%	0.0%	0.0%
Program 1003 Promotion of descent Employment	10.03	6.65	6.07	66.3%	60.5%	91.2%
<i>Class: Outputs Provided</i>	<i>7.85</i>	<i>4.82</i>	<i>4.43</i>	<i>61.4%</i>	<i>56.5%</i>	<i>92.0%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.82	1.16	1.05	64.0%	57.9%	90.4%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.52	0.36	0.33	69.9%	63.4%	90.7%
100303 Compensation of Government Workers	0.75	0.01	0.00	1.9%	0.0%	0.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.01	0.00	39.5%	27.6%	69.9%
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	0.95	0.92	74.8%	73.0%	97.6%
100306 Training and Skills Development	2.49	1.70	1.51	68.1%	60.5%	88.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100307 Advocacy and Networking	0.49	0.26	0.25	53.0%	50.8%	95.8%
100308 Industrial Court Circuits	0.50	0.37	0.37	74.3%	74.3%	100.0%
Class: Outputs Funded	1.17	0.88	0.74	74.9%	63.0%	84.1%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.27	0.20	0.06	74.6%	23.6%	31.6%
100352 Sector Institutions and Implementing Partners Supported	0.90	0.68	0.68	75.0%	75.0%	100.0%
Class: Capital Purchases	0.12	0.06	0.00	50.0%	0.0%	0.0%
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%
Class: Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
100399 Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
Program 1004 Social Protection for Vulnerable Groups	77.20	45.93	44.57	59.5%	57.7%	97.0%
Class: Outputs Provided	5.44	3.69	3.59	67.8%	66.1%	97.4%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.80	1.24	1.16	68.5%	64.5%	94.2%
100402 Advocacy and Networking	0.98	0.90	0.89	91.6%	90.3%	98.7%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.73	0.72	59.4%	58.7%	98.9%
100404 Training and Skills Development	1.24	0.75	0.74	60.3%	60.0%	99.6%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.19	0.08	0.08	41.8%	41.8%	99.9%
Class: Outputs Funded	71.76	42.24	40.98	58.9%	57.1%	97.0%
100451 Support to councils provided	4.84	3.50	3.26	72.3%	67.5%	93.4%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.61	1.16	1.12	72.1%	69.4%	96.2%
100453 Support to Street Children	0.15	0.10	0.10	70.9%	70.9%	100.0%
100454 Sector Institutions and Implementing Partners Supported	65.17	37.48	36.49	57.5%	56.0%	97.4%
Class: Capital Purchases	0.00	0.00	0.00	50.0%	0.0%	0.0%
100476 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	50.0%	0.0%	0.0%
Program 1049 General Administration, Policy and Planning	26.33	17.15	14.26	65.1%	54.2%	83.2%
Class: Outputs Provided	21.49	13.62	11.96	63.4%	55.6%	87.8%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.49	2.51	2.54	71.9%	72.9%	101.3%
104902 Support Services (Finance and Administration) to the Ministry Provided	10.45	6.25	5.63	59.8%	53.9%	90.2%
104919 Human Resource Management Services	7.45	4.80	3.72	64.5%	50.0%	77.5%
104920 Records Management Services	0.10	0.06	0.06	63.3%	57.8%	91.3%
Class: Capital Purchases	3.54	2.23	1.01	62.9%	28.5%	45.4%
104972 Government Buildings and Administrative Infrastructure	2.45	1.14	0.02	46.4%	0.8%	1.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
104976 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.10	100.0%	71.0%	71.0%
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	0.04	100.0%	41.2%	41.2%
Class: Arrears	1.29	1.29	1.29	100.0%	100.0%	100.0%
104999 Arrears	1.29	1.29	1.29	100.0%	100.0%	100.0%
Total for Vote	152.82	91.26	85.81	59.7%	56.2%	94.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.61	26.68	24.02	65.7%	59.1%	90.0%
211101 General Staff Salaries	3.93	2.95	2.88	75.0%	73.3%	97.7%
211102 Contract Staff Salaries	5.98	4.49	4.35	75.0%	72.6%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	2.68	1.72	1.66	64.3%	62.2%	96.7%
212101 Social Security Contributions	0.69	0.52	0.50	74.7%	72.1%	96.6%
212102 Pension for General Civil Service	3.75	2.81	2.18	75.0%	58.3%	77.7%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.04	63.2%	52.9%	83.7%
213004 Gratuity Expenses	0.72	0.54	0.14	75.0%	19.0%	25.4%
221001 Advertising and Public Relations	0.15	0.17	0.12	117.0%	82.8%	70.8%
221002 Workshops and Seminars	1.76	0.80	0.82	45.4%	46.5%	102.4%
221003 Staff Training	0.41	0.17	0.17	41.7%	41.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.13	0.04	5,398.9%	1,705.8%	31.6%
221007 Books, Periodicals & Newspapers	0.11	0.07	0.07	58.4%	58.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.51	0.21	0.16	40.7%	31.6%	77.7%
221009 Welfare and Entertainment	0.97	0.50	0.50	52.0%	51.7%	99.4%
221010 Special Meals and Drinks	0.00	0.16	0.11	15.6%	11.0%	70.6%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.75	0.51	61.1%	41.6%	68.1%
221012 Small Office Equipment	0.00	0.00	0.00	0.1%	0.0%	0.0%
221016 IFMS Recurrent costs	0.20	0.15	0.10	75.0%	52.2%	69.6%
221020 IPPS Recurrent Costs	0.16	0.11	0.11	68.8%	68.4%	99.5%
222001 Telecommunications	0.24	0.11	0.09	46.8%	37.0%	79.1%
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	0.05	42.1%	20.2%	47.8%
223003 Rent – (Produced Assets) to private entities	3.34	2.37	2.37	70.9%	70.9%	100.0%
223004 Guard and Security services	0.11	0.07	0.06	65.8%	60.5%	91.9%
223005 Electricity	0.27	0.19	0.19	70.7%	70.7%	100.0%
223006 Water	0.17	0.12	0.12	72.7%	72.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.1%	0.1%	100.0%
224001 Medical Supplies	0.00	0.01	0.00	0.5%	0.5%	90.0%

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224004 Cleaning and Sanitation	0.13	0.09	0.05	71.7%	36.5%	50.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.03	0.01	287.2%	57.1%	19.9%
225001 Consultancy Services- Short term	0.27	0.13	0.08	48.5%	28.9%	59.5%
227001 Travel inland	6.16	3.63	3.51	58.9%	56.9%	96.6%
227002 Travel abroad	1.58	0.95	0.80	60.6%	50.9%	83.9%
227004 Fuel, Lubricants and Oils	2.13	1.48	1.42	69.6%	66.8%	95.9%
228002 Maintenance - Vehicles	1.24	0.79	0.50	64.3%	40.3%	62.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	43.3%	41.0%	94.7%
282103 Scholarships and related costs	0.56	0.26	0.26	46.0%	46.0%	100.0%
282104 Compensation to 3rd Parties	0.75	0.01	0.00	1.9%	0.0%	0.0%
Class: Outputs Funded	106.08	59.96	58.52	56.5%	55.2%	97.6%
262101 Contributions to International Organisations (Current)	0.27	0.20	0.06	74.6%	23.6%	31.6%
263106 Other Current grants (Current)	95.79	52.00	50.97	54.3%	53.2%	98.0%
264101 Contributions to Autonomous Institutions	4.83	3.86	3.61	79.9%	74.7%	93.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	4.35	3.26	3.26	75.0%	75.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.63	0.62	75.0%	73.2%	97.6%
Class: Capital Purchases	3.95	2.43	1.09	61.6%	27.6%	44.8%
312101 Non-Residential Buildings	2.45	1.14	0.02	46.4%	0.8%	1.7%
312202 Machinery and Equipment	0.97	0.91	0.85	94.0%	88.0%	93.6%
312203 Furniture & Fixtures	0.12	0.11	0.04	91.7%	34.4%	37.5%
312213 ICT Equipment	0.41	0.28	0.18	67.0%	43.1%	64.4%
Class: Arrears	2.19	2.19	2.19	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.19	2.19	2.19	100.0%	100.0%	100.0%
Total for Vote	152.82	91.26	85.81	59.7%	56.2%	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
Program 1001 Community Mobilisation, Culture and Empowerment	4.54	3.23	3.13	71.3%	68.9%	96.7%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.55	1.04	0.97	66.6%	62.2%	93.4%
14 Culture and Family Affairs	2.98	2.20	2.16	73.7%	72.4%	98.2%
Program 1002 Gender, Equality and Women's Empowerment	34.72	18.30	17.79	52.7%	51.2%	97.2%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.70	2.46	2.04	144.7%	119.9%	82.9%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.02	15.83	15.75	48.0%	47.7%	99.5%
Program 1003 Promotion of descent Employment	10.03	6.65	6.07	66.3%	60.5%	91.2%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	2.23	1.29	1.12	58.0%	50.1%	86.3%

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07 Occupational Safety and Health	0.61	0.41	0.37	66.6%	61.0%	91.7%
08 Industrial Court	3.37	2.59	2.57	77.0%	76.3%	99.1%
15 Employment Services	0.52	0.27	0.25	51.9%	47.4%	91.4%
<i>Development Projects</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.30	1.41	1.22	61.5%	53.2%	86.5%
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.67	0.54	67.3%	53.7%	79.8%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1004 Social Protection for Vulnerable Groups	77.20	45.93	44.57	59.5%	57.7%	97.0%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	67.27	38.92	37.81	57.9%	56.2%	97.1%
05 Youth and Children Affairs	6.37	4.65	4.45	73.0%	69.9%	95.7%
12 Equity and Rights	0.26	0.17	0.12	63.7%	46.3%	72.7%
<i>Development Projects</i>						
1557 Youth Livelihood Project Phase II	3.30	2.19	2.19	66.5%	66.4%	99.9%
Program 1049 General Administration, Policy and Planning	26.33	17.15	14.26	65.1%	54.2%	83.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	14.23	9.36	8.83	65.7%	62.1%	94.4%
09 Office of the D/G&CD; D/SP and D/L	0.27	0.17	0.13	63.1%	46.8%	74.1%
16 Internal Audit	0.09	0.06	0.06	68.1%	63.5%	93.3%
17 Human Resource Management Department	7.55	4.87	3.78	64.4%	50.1%	77.7%
<i>Development Projects</i>						
0345 Strengthening MSLGD	4.19	2.69	1.46	64.3%	35.0%	54.4%
Total for Vote	152.82	91.26	85.81	59.7%	56.2%	94.0%

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

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Community Mobilisation, Culture and Empowerment

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

		Item	Spent
-30,000 ICOLEW implementation guidelines printed and disseminated.	- Integrated Community Learning for Wealth Creation implementation guidelines reviewed.	211101 General Staff Salaries	72,682
-Paternal and Maternal Protection Guidelines developed and disseminated.	-1,500 copies of Integrated Community Learning for Wealth Creation implementation guidelines printed and disseminated.	221002 Workshops and Seminars	10,353
	-Draft Paternal and Maternal Protection Guidelines developed.	221011 Printing, Stationery, Photocopying and Binding	16,516
		227001 Travel inland	21,991
		227004 Fuel, Lubricants and Oils	31,146
Total			152,688
Wage Recurrent			72,682
Non Wage Recurrent			80,006
AIA			0

Output: 02 Advocacy and Networking

		Item	Spent
-Stakeholders workshop on adult education conducted.	-International Literacy Day commemorated on 8th September, 2019 in Nwoya district with over 1,500 people in attendance.	221009 Welfare and Entertainment	3,820
-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.	221011 Printing, Stationery, Photocopying and Binding	300
-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.	227004 Fuel, Lubricants and Oils	3,011
Total			7,131
Wage Recurrent			0
Non Wage Recurrent			7,131
AIA			0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-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.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 22,108 649 2,184

Reasons for Variation in performance

-Insufficient release of funds

Total	24,941
Wage Recurrent	0
Non Wage Recurrent	24,941
<i>AIA</i>	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-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.	-308 Local Government Officers mentored on community mobilization functions including sharing of Non Wage recurrent transfers, NGO coordination and Qualifications framework in 79 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 and community development functions in 47 Local Governments and 20 Municipalities	Item 227001 Travel inland	Spent 42,204
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Reasons for Variation in performance

-Monitoring, Technical Support Supervision and backstopping services were not provided to 4 ICOLEW pilot LGs due to the countrywide lock down as a result of COVID-19 pandemic

Total	42,204
Wage Recurrent	0
Non Wage Recurrent	42,204
<i>AIA</i>	0

Outputs Funded

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-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	333,747
		264102 Contributions to Autonomous Institutions (Wage Subventions)	405,998

Reasons for Variation in performance

Total	739,744
Wage Recurrent	0
Non Wage Recurrent	739,744
AIA	0
Total For SubProgramme	966,709
Wage Recurrent	72,682
Non Wage Recurrent	894,027
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

- Language Policy developed	-Staff salary paid.	Item	Spent
-1,000 copies of the National Entertainment Regulations printed and disseminated.	-Principles for Culture Bill developed.	211101 General Staff Salaries	48,235
-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. -Family Policy validated and finalized.	227001 Travel inland	8,130
	-One (1) meeting to develop the concept note on Language Policy held.		
	-Draft National Culture Policy approved at Senior Management Committee level.		

Reasons for Variation in performance

- Amalgamated the validation of the Language Policy in the Reviewed National Culture Policy.
- Amalgamated the National Entertainment Regulations in the National Culture Bill Principles which are before the First Parliamentary Counsel.

Total	65,114
Wage Recurrent	48,235
Non Wage Recurrent	16,879
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

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

Reasons for Variation in performance

-National Theater Day commemorated was not implemented due to the countrywide lock down.

Total	16,045
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 227001 Travel inland	Spent 7,598
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Reasons for Variation in performance

-Monitoring and supervision of LGs on Culture and Family Function was not undertaken due to the countrywide lock down

Total	7,598
Wage Recurrent	0
Non Wage Recurrent	7,598
AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-14 Cultural/ Traditional Leaders supported.	-14 Cultural/ Traditional Leaders 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 264103 Grants to Cultural Institutions/ Leaders	Spent 615,000

Reasons for Variation in performance

Total	615,000
Wage Recurrent	0
Non Wage Recurrent	615,000
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

-Inter-religious Council Subvention Provided.	-Inter-religious Council provided with subvention.	Item	Spent
-Uganda National Cultural Centre Subvention Provided.	-Uganda National Cultural Centre Subvention provided	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,455,000

Reasons for Variation in performance

Total	1,455,000
Wage Recurrent	0
Non Wage Recurrent	1,455,000
<i>AIA</i>	0
Total For SubProgramme	2,158,757
Wage Recurrent	48,235
Non Wage Recurrent	2,110,522
<i>AIA</i>	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-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. -Regulatory Impact Assessment on gender inequality which informed the review of UGP finalized. -Technical meeting of the MGLSD and UN Women conducted to finalize the UGP in preparations for submission to Cabinet for approval	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 81,820 11,308 267 110 963

Reasons for Variation in performance

-There were changes on the format of the Regulatory Impact Assessment which had to be adhered.

Total	94,468
Wage Recurrent	81,820
Non Wage Recurrent	12,648
<i>AIA</i>	0

Output: 02 Advocacy and Networking

-International Women Day Commemorated. -16 Days of Activism Campaign against Gender Based Violence commemorated. -Four (4) Quarterly GBV Coordination meetings conducted.	-Four (4) 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. -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. -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. -International Women Day Commemorated. -Strengthened the multi-sectoral approach to prevention and response to GBV with MOH, Police, JLOs, DPP and MGLSD. -Three (3) high level GBV coordination structures have been established and functional (Medico-legal, High Level GBV reference group, and Humanitarian GBV reference group).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 23,245 19,660 5,382 9,450 61,233 90,000 15,877 365 382 3,500 2,919 5,000 197,982 14,893 72,330 2,000 4,500
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	528,718
		Wage Recurrent	0
		Non Wage Recurrent	528,718
		AIA	0

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

		Item	Spent
-Programmes for gender equality and women empowerment monitored.	-29 Local Governments monitored, supervised and provided with onsite mentor ship and couching in gender mainstreaming.	221002 Workshops and Seminars	5,402
-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 -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.	227001 Travel inland	999
	-Gender mainstreaming in the development of the National Development Plan III undertaken.		

Reasons for Variation in performance

	Total	6,628
	Wage Recurrent	0
	Non Wage Recurrent	6,628
	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	-NWC and REACH provided with Subvention	264101 Contributions to Autonomous Institutions	1,195,055
		264102 Contributions to Autonomous Institutions (Wage Subventions)	213,750

Reasons for Variation in performance

	Total	1,408,805
	Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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	1,408,805
		AIA	0
		Total For SubProgramme	2,038,619
		Wage Recurrent	81,820
		Non Wage Recurrent	1,956,799
		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.-	No output- Administrative operation costs provided	211102 Contract Staff Salaries	475,875
Administrative Operation Costs provided.	- Motor vehicle and motorcycle serviced	212101 Social Security Contributions	47,588
-Motor vehicle and motorcycle serviced.	- 24 groups Verified in Entebbe, Wakiso DLG, Mukono DLG & Makindye Ssabagabo MC	221002 Workshops and Seminars	20,000
-Verification of Beneficiary Groups conducted.	- 8 groups monitored in Pallisa, Busia and Tororo	221007 Books, Periodicals & Newspapers	4,359
-169 District & MCs monitored and supported.	- Technical Support conducted in 4 districts namely KCCA, Amuru, Kitgum, Pader, Kamwenge and Ibanda;	221009 Welfare and Entertainment	30,000
-Quarterly Internal Audit conducted.	-Motor vehicle and motorcycle serviced.	221011 Printing, Stationery, Photocopying and Binding	25,212
-Technical support supervision provided to 169 Local Governments conducted.	-4 districts monitored namely; Lira, Dokolo, Soroti & Serere	222001 Telecommunications	24,000
-Contract staff salaries paid.	- Contract staff salaries paid.	227001 Travel inland	258,254
-NSSF contributions made.	- NSSF contributions made.	227002 Travel abroad	17,500
-Regional Technical Annual review and planning meeting with key implementing Partners held.	- Administrative operation costs provided	227004 Fuel, Lubricants and Oils	46,000
	- Motor vehicle and motorcycle serviced	228002 Maintenance - Vehicles	28,387
	- 24 groups Verified in Entebbe, Wakiso DLG, Mukono DLG & Makindye Ssabagabo MC		
	- 8 groups monitored in Pallisa, Busia and Tororo		
	- Technical Support conducted in 4 districts namely KCCA, Amuru, Kitgum, Pader, Kamwenge and Ibanda		

Reasons for Variation in performance

Quarterly internal audit was not conducted due to lock-down

The Study tours for technical teams to other countries implementing women fund programmes was not conducted due to lock-down

Total	977,174
GoU Development	977,174
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> -Contract staff salaries paid. -NSSF contributions made. -Four (4) Supplements, three (3) Documentaries, two (2) Commentaries & two (2) Spot announcement produced. -UWEP Documentations printed. -Programme Steering Committee meetings held. -GIS Mapping of Women Groups for Districts and MCs conducted. -National and International advocacy and Networking meetings and partnership meetings held. -UWEP website reconfigured and re-branded.-Financial Management & Support Supervision conducted. -Parliamentary Engagement meeting held. -International Days commemorated. -Best performing Women groups identified and awarded. -Media Training conducted. -Exchange visits conducted. 	<ul style="list-style-type: none"> - 20 Radio talk shows and 2 TV talk shows conducted in Jinja, Kampala, Arua, Masaka, Mbarara, Soroti, Kumi, Moroto, Masindi, Hoima and Kabarole -Social media campaign on facebook, twiter and Whatsapp conducted.- 4 women groups exhibited during the International Women's Day in Mbale district (1 from Kibuuku and 3 from Mbale; and -Participated in 16 Days of Activism against GBV 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 951,750 95,175 61,500 30,000 36,000 5,000 40,000 6,000 111,000 30,000

Reasons for Variation in performance

-GIS Mapping of Women Groups for Districts and MCs was not conducted due to lack of funds;
 -National and International advocacy and Networking meetings and partnership meetings were not held to the lock-down.
 Financial Management & Support Supervision was not conducted due to lock-down.
 -Parliamentary Engagement meetings were not held due to lock-down.
 -Best performing Women groups were not identified and awarded due to the lock-down
 -Exchange visits was not conducted due to lack of funds.

Total	1,366,425
GoU Development	1,366,425
External Financing	0
AIA	0

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

<ul style="list-style-type: none"> -Capacity of Technical Support Unit on Skills & Capacity Development in Enterprise selection & Value addition built. -Mid Term Evaluation and review conducted. -Needs Assessment of value addition groups for incubation at UIRI conducted.- Functional Support for UWEPMIS to the Technical personnel at the districts conducted. -Contract staff salaries paid. -NSSF Contributions. -Refresher Training of Trainers (ToTs) conducted. 	<ul style="list-style-type: none"> - Contract staff salaries paid; - NSSF contributions made; - The Consultant to conduct Mid-term evaluation and review was procured; -Consultancy firm to conducted the evaluation has been procured and on board. - 7 women groups trained in value addition and branding. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 475,875 47,588 17,500 31,250 17,500 70,000 83,325
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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Needs assessment of value addition groups for incubation at UIRI was not conducted due to lack of funds; and.
Functional support for UWEPMIS to the technical personnel at the districts was not conducted due to lack of funds

Total	743,038
GoU Development	743,038
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.	178 Districts and municipalities supported with Institutional support funds; and Funds transferred to 176 Districts and Municipalities for operational support and monitoring	263106 Other Current grants (Current) 886,411

Reasons for Variation in performance

Met

Total	886,411
GoU Development	886,411
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Spent
-NWC Supported. -IGG supported. -Special Interest groups (Information Dissemination to Interest Groups) supported. -639 women groups supported with Capacity & Skills Development funds. -2,891 women groups supported with Women Enterprise funds.	160,000,000/= was disbursed to 20 Women groups support with capacity and skills development fund; and 3,001,392,041 was disbursed to 1288 Women groups support with WEF funds	263106 Other Current grants (Current) 11,696,419

Reasons for Variation in performance

- NWC was not supported due to lack of funds;.
IGG was not supported due to lack of funds; and
The information Dissemination to interest groups was not supported

Total	11,696,419
GoU Development	11,696,419
External Financing	0
AIA	0

Capital Purchases

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Anti-virus Licences purchased. -15 Desktops for newly created LGS procured. -174 Photocopiers procured. -Computers serviced and maintained.	No output	Item 312213 ICT Equipment	Spent 78,529

Reasons for Variation in performance

No output due to the lengthy procurement process

Total	78,529
GoU Development	78,529
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-UWEP Office Furniture procured.	No output	Item	Spent
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Reasons for Variation in performance

No output due to the lengthy procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	15,747,996
GoU Development	15,747,996
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

-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.	Item	Spent
-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	84,897
	-Printed and distributed compendium of Labour Laws to Labour Officers	221009 Welfare and Entertainment	218
		221011 Printing, Stationery, Photocopying and Binding	1,910
		227001 Travel inland	2,650

Reasons for Variation in performance

Total	89,675
Wage Recurrent	84,897
Non Wage Recurrent	4,778
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-400 work place inspected on compliance with labour standards.	-228 work places inspected on compliance with labour standards -Two (2) accident investigations conducted	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 2,847 21,622

Reasons for Variation in performance

Inadequate release of funds to enable realization of the target

Total	24,468
Wage Recurrent	0
Non Wage Recurrent	24,468
AIA	0

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

-600 Labour disputes concluded and settled.	-522 labor complaints registered -One (1) medical arbitration meeting held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 254 694 1,528 2,138
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Reasons for Variation in performance

-Most of the cases still ongoing (process for handling them still ongoing)

Total	4,614
Wage Recurrent	0
Non Wage Recurrent	4,614
AIA	0

Output: 06 Training and Skills Development

-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.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 869 14,373
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Reasons for Variation in performance

No release on the item

Total	15,242
Wage Recurrent	0
Non Wage Recurrent	15,242
AIA	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Annual Labour Conference attended in Geneva in May 2020.	-One steering committee meeting on child labour operations held.	Item	Spent
-World Day Against Child Labour Commemorated on 12th June 2020	-Medical Arbitration Board supported.	211103 Allowances (Inc. Casuals, Temporary)	937
-National Steering Committee meeting on Child Labour operational.	-Annual Labour Report finalised.	221009 Welfare and Entertainment	7,322
-Labour Advisory Board meeting held.		221011 Printing, Stationery, Photocopying and Binding	2,478
-Annual Labour Report prepared and disseminated.		227001 Travel inland	10,163
-International Labour Day commemorated on 1st May 2020.		227002 Travel abroad	21,576

Reasons for Variation in performance

- The Steering Committee is being re-constituted.
- There is no substantive Board in place. A new Labour Advisory Board is being recommended for appointment by Cabinet

Total	42,475
Wage Recurrent	0
Non Wage Recurrent	42,475
<i>AIA</i>	0

Outputs Funded

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

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

Reasons for Variation in performance

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

Arrears

Total For SubProgramme	223,084
Wage Recurrent	84,897
Non Wage Recurrent	138,187
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 Policy launched.	-36 officers paid salaries.	Item	Spent
-Occupational Safety and Health Act amended.	-Occupational Safety and Health Policy finalized and submitted to Cabinet.	211101 General Staff Salaries	218,872
-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.	-Seven (7) OSH Regulations developed and submitted to Ministry of Justice and Constitutional Affairs.	221011 Printing, Stationery, Photocopying and Binding	0
		225001 Consultancy Services- Short term	2,338
		227001 Travel inland	12,928

Reasons for Variation in performance

Total	244,071
Wage Recurrent	218,872
Non Wage Recurrent	25,199
AIA	0

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

-1,000 work places registered.	-626 workplaces registered.	Item	Spent
-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;	-90 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.	-40 Architectural plans for new workplaces reviewed.	227001 Travel inland	89,407
-700 Statutory equipment examined for certification.	-496 workplaces inspected for compliance with Occupational Safety and Health Standards.		
-20 occupational health surveillance conducted.	-494 Statutory equipment examined for certification.		
- Accidents investigated as and when reported.	-55 occupational health and safety surveillance at workplace conducted.		
	-32 Ministry staff attended to in the OSH Clinic.		
	-Nine (9) Occupational accidents investigated		

Reasons for Variation in performance

- Funding constraints and COVID19 partial lock down.
- Registration renewal for a financial institution and its branches
- Low compliance to statutory requirement.
- No Audit Report was submitted for review

Total	96,807
Wage Recurrent	0
Non Wage Recurrent	96,807
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-200 Workers and 100 employers trained on Occupational Safety and Health practices at work. -10 OSH staff certified by International OSH specialized Institution. -Five (5) officers trained in Safety Management Systems.	-225 workers and 45 employers trained. -12 Occupational Safety and Health staff trained and certified. -62 officers trained in Safety Management Systems.	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Spent 1,146 1,146 1,004 1,769
Reasons for Variation in performance		Total	5,065
		Wage Recurrent	0
		Non Wage Recurrent	5,065
		AIA	0
Output: 07 Advocacy and Networking			
-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).	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 265 5,762 1,584 0 550
Reasons for Variation in performance		Total	8,162
Funding constraints		Wage Recurrent	0
		Non Wage Recurrent	8,162
		AIA	0
Outputs Funded			
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
-Subscription fee to OPCW paid. -Subscription fee to Engineers Registration Board paid. -Subscription fee to UIPE paid -Subscription to Scientific Journals paid		Item 262101 Contributions to International Organisations (Current)	Spent 17,741
Reasons for Variation in performance		Total	17,741
-Subscriptions are annual		Wage Recurrent	0
		Non Wage Recurrent	17,741
		AIA	0
		Total For SubProgramme	371,846
		Wage Recurrent	218,872

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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	152,974
		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

Item	Spent
211102 Contract Staff Salaries	68,736
211103 Allowances (Inc. Casuals, Temporary)	594,000
212101 Social Security Contributions	4,600
221007 Books, Periodicals & Newspapers	4,200
222001 Telecommunications	7,500
222003 Information and communications technology (ICT)	18,000
227001 Travel inland	150,000
227004 Fuel, Lubricants and Oils	48,300
228002 Maintenance - Vehicles	27,000

Reasons for Variation in performance

Total	922,336
Wage Recurrent	68,736
Non Wage Recurrent	853,600
AIA	0

Output: 06 Training and Skills Development

(v) 169 labour officers trained on court procedures
 (vi) Economic Forum for ICPAU attended
 (vii) Annual conference on ICPAU attended
 (viii) Bench marking visit on best practices on Industrial Courts undertaken
 (i) East African Magistrate and Judges Association (EAMJA) attended
 (ii) Common Wealth Judges Association (CMJA) attended
 (iii) 13 Panelists trained on court procedures
 (iv) 12 Industrial Court staff trained on handling court cases

Item	Spent
221002 Workshops and Seminars	60,000
221011 Printing, Stationery, Photocopying and Binding	6,000
227001 Travel inland	114,000
227002 Travel abroad	290,000
227004 Fuel, Lubricants and Oils	60,052

Reasons for Variation in performance

Total	530,052
Wage Recurrent	0
Non Wage Recurrent	530,052

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 07 Advocacy and Networking

(i) 8 talk shows conducted on the mandate of the Industrial Court during the regional court circuits

(ii) Open day conducted at the Industrial Court

Item	Spent
221001 Advertising and Public Relations	28,350
221005 Hire of Venue (chairs, projector, etc)	1,748
221009 Welfare and Entertainment	12,000
221011 Printing, Stationery, Photocopying and Binding	18,750
227001 Travel inland	11,250

Reasons for Variation in performance

Total	72,098
Wage Recurrent	0
Non Wage Recurrent	72,098
AIA	0

Output: 08 Industrial Court Circuits

(i) 120 cases disposed of during 4 regional court circuits

Item	Spent
227001 Travel inland	304,167
227004 Fuel, Lubricants and Oils	67,500

Reasons for Variation in performance

Total	371,667
Wage Recurrent	0
Non Wage Recurrent	371,667
AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

300 Cases settled in the different regions

Item	Spent
263106 Other Current grants (Current)	675,663

Reasons for Variation in performance

Total	675,663
Wage Recurrent	0
Non Wage Recurrent	675,663
AIA	0
Total For SubProgramme	2,571,815
Wage Recurrent	68,736
Non Wage Recurrent	2,503,079
AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
-Guidelines on Externalization of Labour Reviewed	211101 General Staff Salaries	26,148
-Internship strategy developed.	221011 Printing, Stationery, Photocopying and Binding	7,641
-1000 copies of counselling and guidance Guidelines printed and disseminated.	227001 Travel inland	8,532
-1000 copies of Labour Market Information Analysis System Framework printed and disseminated.		
Reasons for Variation in performance		
	Total	42,321
	Wage Recurrent	26,148
	Non Wage Recurrent	16,173
	AIA	0

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

	Item	Spent
-80 external recruitment companies inspected.	227001 Travel inland	39,857
-12 training institutions inspected.		
-20 Private Employment Agencies inspected.		
Reasons for Variation in performance		
	Total	39,857
	Wage Recurrent	0
	Non Wage Recurrent	39,857
	AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Labour Market Information collected from 30 Employer associations and organisations, analysed and disseminated. -Labour Market Information collected from 30 Professional bodies, analysed and disseminated. -Labour Market Information collected from 50 Unions, analysed and disseminated. -100 Labour Market Information Bulletin copies printed. -Four regional studies and dialogues on employment held. -Pre-departure orientation training institutions monitored. -200 Job seekers provided with counselling and guidance services. -Internal Employment Management Information System developed. - External Employment Management Information System finalized. -Labour Complaint Management Information System developed. -Migrant workers deployed in all Destination Countries monitored. -70 Employers/ Employer associations and 20 Private Employment Bureaus trained. -70 Heads of training institutions trained. -50 labour officers trained. -MDAs trained -Labour Market Information collected from 50 training Institutions visited and analysed		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,509
		227001 Travel inland	23,398
		227002 Travel abroad	15,654
		227004 Fuel, Lubricants and Oils	15,754

Reasons for Variation in performance

Total	58,315
Wage Recurrent	0
Non Wage Recurrent	58,315
<i>AIA</i>	0

Output: 07 Advocacy and Networking

-Private licensed recruitment companies Published in the News Papers -Radio talk shows on externalization of labour conducted.	Item	Spent
	227002 Travel abroad	26,742
	227004 Fuel, Lubricants and Oils	80,071

Reasons for Variation in performance

Total	106,813
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	106,813
		AIA	0
		Total For SubProgramme	247,306
		Wage Recurrent	26,148
		Non Wage Recurrent	221,158
		AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
-2000 copies of Apprenticeship and Graduate Volunteerism Guideline printed.	- Contract staff salaries paid - Social security contributions paid - 319 Education and Labour Officers sensitized on Graduate Volunteer Scheme and Uganda National Apprenticeship Framework. These comprised 173 Education Officers and 146 Labour Officers from Districts, Municipalities and KCCA. 98 Heads of HR of Government institutions sensitized on Graduate Volunteer Scheme and Uganda National Apprenticeship Framework (This was off budgets expenditure)User Acceptance Testing (UAT) for Jua Kali MIS conducted and recommendations on modules made to the contractor; - 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	211,411
-Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.	227001 Travel inland	128,600
-Private sector / Apprentices /Volunteers Supported.	227004 Fuel, Lubricants and Oils	
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.		
-Contract Staff Salaries Paid.		
-Social Security Contributions paid.		
-Green jobs Information management system developed.		

Reasons for Variation in performance

Met

Total	340,011
GoU Development	340,011
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-500 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development.	- Contract staff salaries paid	Item	Spent
-Bench marking on Business Shelters and Workplace skills.	- Social security contributions paid - 520 informal sector workers sensitized on Green Jobs activities-Social Security Contributions paid	211102 Contract Staff Salaries	462,756
-Contract Staff Salaries Paid.		212101 Social Security Contributions	40,600
-Social Security Contributions paid		221002 Workshops and Seminars	85,252
		221011 Printing, Stationery, Photocopying and Binding	127,776
		227004 Fuel, Lubricants and Oils	166,310

Reasons for Variation in performance

The 124 Informal sector workers were not sensitized on Green Jobs Programme activities, equipment maintenance, savings and skills development: and

- Bench marking on Business Shelters and Work place Skills was not done due to lack of funds

Total	882,694
GoU Development	882,694
External Financing	0
AIA	0
Total For SubProgramme	1,222,705
GoU Development	1,222,705
External Financing	0
AIA	0

Development Projects

Project: 1488 Chemical Safety &Security (CHESASE) Project

Outputs Provided

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

-Uganda National Chemical Profile developed.	-National Chemical Biological Radiological, Nuclear and Explosives Safety and Security Policy developed.	Item	Spent
-National Chemical Biological Radiological, Nuclear and Explosive Emergency and Response Plan developed.	-Draft National Chemical Biological Radiological, Nuclear and Explosives Emergency and Response Plan developed.	211102 Contract Staff Salaries	251,998
-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.	212101 Social Security Contributions	23,820
-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	12,500
-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.-Contract Staff Salaries Paid; and	221011 Printing, Stationery, Photocopying and Binding	21,014
	-Social Security Contributions for contract staff paid.	227001 Travel inland	4,575
		227004 Fuel, Lubricants and Oils	15,750
		228003 Maintenance – Machinery, Equipment & Furniture	6,256

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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-Contract Staff Salaries Paid; and
-Social Security Contributions for contract staff paid.
Met

Total	335,913
GoU Development	335,913
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.	211102 Contract Staff Salaries	96,058
-Contract Staff Salaries Paid.	212101 Social Security Contributions	12,600
-Social Security Contributions for contract staff paid.	227001 Travel inland	60,000
-51 workplaces inspected on Chemical safety and security of which 15 were industries and six (6) were hospitals from the Central region in the districts of Kampala, Mukono and Wakiso inspected on chemical safety and security.		

Reasons for Variation in performance

Met

Total	168,658
GoU Development	168,658
External Financing	0
AIA	0

Output: 06 Training and Skills Development

	Item	Spent
-160 stakeholders trained and sensitized on safe chemical handling.	221002 Workshops and Seminars	2,500
-40 stakeholders trained and sensitized on safe chemical handling;	227001 Travel inland	5,224
-24 stakeholders (20 males and 4 females) trained on chemical safety and security.	227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Met

Total	13,724
GoU Development	13,724
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

	Item	Spent
-Awareness campaign on Chemical Safety and Security Project conducted.	221002 Workshops and Seminars	6,000
-Four (4) radio talk shows conducted on chemical safety and security.	221011 Printing, Stationery, Photocopying and Binding	2,000
-Four (4) TV talk shows conducted on chemical safety and security.	227001 Travel inland	3,000
-Awareness campaign on Chemical Safety and Security Project conducted.- One (1) Newspaper Article on "Chemical emergency response training vital for security" published in the New Vision.;	227004 Fuel, Lubricants and Oils	7,500
- Four (4) radio talk shows conducted on chemical safety and security.		
-Four (4) TV talk shows conducted on chemical safety and security.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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Met
Met

Total	18,500
GoU Development	18,500
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
-Five (5) laptops and accessories purchased.	No output was achieved due to lack of funds
-Five (5) computers and accessories purchased.	
-One project purchased.	
-Three (3) printers purchased.	
-One heavy duty Photocopier purchased.	

Reasons for Variation in performance

No output was achieved due to lack of funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
-Five (5) assorted specialized analytical laboratory equipment procured.	No output was achieved due to lack of funds

Reasons for Variation in performance

No output was achieved due to lack of funds

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	536,795
GoU Development	536,795
External Financing	0
AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Action Plan on implementation of UN CRPD recommendations disseminated.	-One (1) stakeholder consultative meeting on the review of National Policy on Disability held.	Item	Spent
-Guidelines for the Disability Grant developed	-One regional and one national level consultations on the revised national policy on older persons conducted.	211101 General Staff Salaries	178,089
-National Policy on Disability reviewed.		221002 Workshops and Seminars	9,551
-National Policy for Older Persons reviewed.		227001 Travel inland	2,568
-Consultations on the Older Persons Bill 2018 finalized.		227004 Fuel, Lubricants and Oils	1,528
-3000 copies of the National Policy on Disability printed and disseminated.			

Reasons for Variation in performance

- Action Plan on implementation of UN CRPD recommendations finalized.
- Guidelines for the Disability Grant developed.
- Consultations on the Older Persons Bill 2018 finalized.

Total	191,736
Wage Recurrent	178,089
Non Wage Recurrent	13,647
AIA	0

Output: 02 Advocacy and Networking

-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”.	Item	Spent
-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”.	221009 Welfare and Entertainment	5,021
- 4 ESP steering committee meetings conducted	- One (1) ESP steering committee meetings conducted.		

Reasons for Variation in performance

Total	5,021
Wage Recurrent	0
Non Wage Recurrent	5,021
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-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 Moroto and Alebtong from Karamoja region monitored on programmes for Older Persons and PWDs. - 95 stakeholders from LGs sensitized on Social Protection programming.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,102 18,099 38,419 21,421

Reasons for Variation in performance

Total	97,041
Wage Recurrent	0
Non Wage Recurrent	97,041
AIA	0

Output: 04 Training and Skills Development

-SAGE training materials reviewed and printed -15 Instructors oriented on the Industrial Training curriculum for vocational training. -50 copies of the Curriculum for Vocational Rehabilitation centres printed. -250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)	-168 PWDs trained 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	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,056 746 6,189
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Reasons for Variation in performance

Total	9,991
Wage Recurrent	0
Non Wage Recurrent	9,991
AIA	0

Outputs Funded

Output: 51 Support to councils provided

-National Council for Disability supported with wage and non wage subvention to monitor activities of PWDs. -National Council For Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	-National Council for Disability supported with wage and non wage subvention to monitor activities with PWDs. -National Council for Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 683,027 543,750
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	1,226,777
Wage Recurrent		0
Non Wage Recurrent		1,226,777
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	263106 Other Current grants (Current)	86,036
-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.		

Reasons for Variation in performance

	Total	86,036
Wage Recurrent		0
Non Wage Recurrent		86,036
AIA		0

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
-Funds transferred to ESP for SAGE beneficiaries.	263106 Other Current grants (Current)	36,193,936
-Transfer of Disability Grant to Local Governments.		
-Funds transferred to ESP Secretariat for 165,389 SAGE beneficiaries		

Reasons for Variation in performance

	Total	36,193,936
Wage Recurrent		0
Non Wage Recurrent		36,193,936
AIA		0
Total For SubProgramme		37,810,539
Wage Recurrent		178,089
Non Wage Recurrent		37,632,450
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.	211101 General Staff Salaries	331,954
-National Child Policy disseminated.	221002 Workshops and Seminars	16,926
-Salaries for 56 Permanent staff paid.		
-Salaries for 84 Permanent staff paid.		
-Draft National Child Policy finalized.		

Reasons for Variation in performance

One (1) regional consultative meetings for national youth service scheme law was not conducted due to lack of funds

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	348,880
		Wage Recurrent	331,954
		Non Wage Recurrent	16,926
		<i>AIA</i>	0

Output: 02 Advocacy and Networking

		Item	Spent
-International Youth Day commemorated;	-International Youth Day commemorated in Jinja on 12th August 2019 under the theme: "Transforming Education for Responsible Citizenship and Employment Creation". International Day of the Girl Child (IDGC) commemorated in Luwero district under the theme "Girl force unscripted and unstoppable"	221001 Advertising and Public Relations	27,149
-Day of the African Child commemorated;		221002 Workshops and Seminars	9,169
-International Day of the Girl Child commemorated		221005 Hire of Venue (chairs, projector, etc)	28,548
-Youth Venture Capital Fund (YVCF) advocacy conducted.		221009 Welfare and Entertainment	23,650
		221010 Special Meals and Drinks	20,300
		221011 Printing, Stationery, Photocopying and Binding	31,548
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224001 Medical Supplies	1,000
		227001 Travel inland	135,847
		227004 Fuel, Lubricants and Oils	22,632

Reasons for Variation in performance

Lack of funds in Q3 to carry put the planned activities

Total	300,343
Wage Recurrent	0
Non Wage Recurrent	300,343
<i>AIA</i>	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
-Youth and children programs and projects monitored (YVCF, ECD, Alternative Care, Child Helpline, OVC, Youth Skills Development).	4 support supervision and monitoring visits to Youth Groups benefiting from YVCF conducted;	227001 Travel inland	50,409
-105 Children and Babies Homes inspected.	-Twenty nine (27) children homes inspected and monitored in central and eastern regions Three (3) Remand Homes (Arua, Gulu and Masindi) provided Technical Support Supervision - 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

Monitoring using released funds for ECD, Alternative Care and UVHL at towards end of the Quarter halted by Covid-19 lock down; and Additional support from National Children Authority

Total	50,409
Wage Recurrent	0
Non Wage Recurrent	50,409

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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			
-650 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo).	135 youth (85 females and 50 males) trained in non-formal vocational skills at Ntawo Youth Centre (35 female in tailoring) and Kobulin Youth Skills Centre (100 – 50 (49 females and 1 male) in bakery and 50 (49 males and 1 female) in masonry).	Item	Spent
-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)	282103 Scholarships and related costs	198,580
Reasons for Variation in performance			
In adequate funding			
		Total	198,580
		Wage Recurrent	0
		Non Wage Recurrent	198,580
		AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-37 children in institution supported with formal education. -2,100 Children in conflict with the law provided with care and protection in Ministry institutions. -2,100 Children in conflict with the law rehabilitated and resettled. -150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	42 children in abandoned, lost or vulnerable paid tuition fees for 3rd term and second semester to access formal education (Primary, secondary and Tertiary 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. 1,430 children (1,330 in conflict with the law and 100 abandoned) provided psycho social support services – access to justice, medical, counseling services; 223 children from institutions in contact with the law resettled; - 4 abandoned/lost) resettled; 42 children in abandoned, lost or vulnerable paid tuition fees for 3rd term and second semester to access formal education (Primary, secondary and Tertiary Institutions) - 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, Nakapiripit, Katakwi, Kapchorwa, Mayuge, Iganga, Gulu, Lamwo, Butaleja and Kitgum) trained on mainstreaming sexual Adolescent Reproductive Health Issues in Youth Livelihood Activities	Item 221009 Welfare and Entertainment 282103 Scholarships and related costs	Spent 20,920 56,412

Reasons for Variation in performance

Increase in number of children in conflict with the law
This activity was supported by JLOS

NA

Total	77,332
Wage Recurrent	0
Non Wage Recurrent	77,332

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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

Outputs Funded

Output: 51 Support to councils provided

		Item	Spent
-National Youth Council and National Children Authority supported with wage subvention.	-National Youth Council and National Children Authority supported with wage subvention.	264101 Contributions to Autonomous Institutions	1,396,068
-National Youth council and National children Authority supported with non wage subvention.	-National Youth council and National children Authority supported with non wage subvention.	264102 Contributions to Autonomous Institutions (Wage Subventions)	641,675

Reasons for Variation in performance

Total	2,037,743
Wage Recurrent	0
Non Wage Recurrent	2,037,743
AIA	0

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

	Item	Spent
-2000 Children and youth in 12 institutions supported with food and non food items.	263106 Other Current grants (Current)	1,029,847
-Rehabilitation materials for children and youth in institutions provided.		
-Maintenance of Ministry institutions		

Reasons for Variation in performance

Total	1,029,847
Wage Recurrent	0
Non Wage Recurrent	1,029,847
AIA	0

Output: 53 Support to Street Children

	Item	Spent
-325 Street children rehabilitated and resettled.	263106 Other Current grants (Current)	103,648

Reasons for Variation in performance

Total	103,648
Wage Recurrent	0
Non Wage Recurrent	103,648
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption.		Item	Spent
		263106 Other Current grants (Current)	300,832
-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.			

Reasons for Variation in performance

Total	300,832
Wage Recurrent	0
Non Wage Recurrent	300,832
AIA	0
Total For SubProgramme	4,447,615
Wage Recurrent	331,954
Non Wage Recurrent	4,115,661
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

-Staff salaries paid.	Item	Spent
-The National Equal Opportunities Policy printed and disseminated.	211101 General Staff Salaries	62,984
-UN recommendations on the Economic Social and Cultural Rights disseminated.	221002 Workshops and Seminars	4,584
	221011 Printing, Stationery, Photocopying and Binding	1,146
	227001 Travel inland	1,589
-National Guidelines for Inclusion of Natural Resource dependent communities developed and disseminated.	227004 Fuel, Lubricants and Oils	642
-Social Impact Assessment and Accountability Bill developed.		

Reasons for Variation in performance

Total	70,946
Wage Recurrent	62,984
Non Wage Recurrent	7,962
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Stakeholders review meetings for Equity and Social Inclusion held.		Item	Spent
		221002 Workshops and Seminars	1,834

Reasons for Variation in performance

	Total	1,834
Wage Recurrent		0
Non Wage Recurrent		1,834
AIA		0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-240 Local Government staff mentored during Social equity and inclusion inspections in 24 LGs.		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	759
		227001 Travel inland	15,274
		227004 Fuel, Lubricants and Oils	4,528

Reasons for Variation in performance

	Total	20,561
Wage Recurrent		0
Non Wage Recurrent		20,561
AIA		0

Output: 04 Training and Skills Development

-Training of four (4) MDAs and 10 LGs on Human Rights Based Approach to Programming conducted.		Item	Spent
		227001 Travel inland	27,526
		227004 Fuel, Lubricants and Oils	840

Reasons for Variation in performance

	Total	28,366
Wage Recurrent		0
Non Wage Recurrent		28,366
AIA		0
Total For SubProgramme		121,706
Wage Recurrent		62,984
Non Wage Recurrent		58,722
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 3: 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
-Contract Staff Salaries paid	-Contract Staff Salaries paid. -NSSF contributions. -Technical 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, 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, Kitgum MC, Gulu MC. - 516 technical staff mentored on implementation of project activities	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 358,875 53,831 112,000 8,000 20,000

Reasons for Variation in performance

- Technical Support to 42 Local Governments (Districts & MCs) not conducted due to lack of funds
- One (1) Bench Marking /Visit not conducted due to lack of funds

Total	552,706
GoU Development	552,706
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions	-NSSF contributions made. -2,000 copies	211102 Contract Staff Salaries	358,875
-4 Newspaper Supplements published	Status Implementation Booklets printed and disseminated to stakeholders in the LGs, MDAs, CSOs.	212101 Social Security Contributions	53,831
-Printing of Brochures, T-Shirts and other Documents	- One TV talk show on Youth TV conducted	221001 Advertising and Public Relations	48,000
-NTWC technical Field support conducted	-One (1) Bench Marking/ Visits to Ghana held.	221011 Printing, Stationery, Photocopying and Binding	20,000
-4 NTWC Quarterly meetings conducted	-Replacement of tyres & Motor vehicle & motor cycle repairs.	227001 Travel inland	36,000
-2 Bench Marking /Visits conducted	-Motor vehicle service and Repair.	227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	37,668
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

- Newspaper Supplements published were not published due to lack of funds;
- IEC Materials not produced due to lack of funds;
- NTWC field visit, replacement of tyres and motor vehicle and cycles were not conducted due to lack of funds in the quarter.
- Motor vehicle service and repair were not conducted due to lack of funds

Total	579,374
GoU Development	579,374
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Contract Staff Salaries paid -NSSF contributions -4 Quarterly Internal Audits conducted -Monitoring & Implementation support to 169 district and Mcs conducted	-Contract Staff Salaries paid. -NSSF contributions. -One (1) Internal Audit Reports produced. -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, 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, Kitgum MC, Gulu MC, - 280 stakeholders mentored during the monitoring and implementation support -Motor vehicle service and Repair	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 228002 Maintenance - Vehicles	Spent 358,875 53,831 122,000 20,000

Reasons for Variation in performance

Monitoring field visits to 11 Districts including; Buikwe, Buvuma, Wakiso, Mukono, Masaka, Kalangala, Kalungu, Sembabule, Mityana, Kiboga, Kyankwanzi were not conducted due to lack of funds and countrywide lock down

Total	554,706
GoU Development	554,706
External Financing	0
AIA	0

Output: 04 Training and Skills Development

-Contract Staff Salaries paid -NSSF contributions -4 Regional Review Meetings Conducted	-Contract Staff Salaries paid. -NSSF contributions made. -Motor vehicle service and Repair. - 95 stakeholders sensitized on YLP implementation guidelines	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 228002 Maintenance - Vehicles	Spent 358,875 53,831 82,688 10,000
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Reasons for Variation in performance

-One (1) Regional Review Meeting was not conducted due to lack of funds

Total	505,394
GoU Development	505,394
External Financing	0
AIA	0

Capital Purchases

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

-Anti-virus Licences procured	No outputs during the quarter	Item	Spent
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Reasons for Variation in performance

Lack of funds.

Total	0
GoU Development	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,192,180
		GoU Development	2,192,180
		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	1,699,738
-Four (4) SDS Sector Working Group Meeting FY2019/20 held.	221007 Books, Periodicals & Newspapers	58,203
-One (1) Joint Sector Review Meeting FY2019/20 held.	221011 Printing, Stationery, Photocopying and Binding	53,865
-Two (2) SDS Steering Committee meeting held.	227004 Fuel, Lubricants and Oils	69,012
	228002 Maintenance - Vehicles	81,707
-Ministerial Policy Statement (MPS) for FY2020/21 prepared and submitted to MoPED and OPM.		
-Planning and Financial Management services provided.		
-Salaries for Ministry Staff paid.		
-Annual Audit Work plan for FY2019/20 developed;		
-Financial Year Statement FY2018/19 prepared and submitted to MoFPED;		
-Consultation on the Budget Framework Paper (BFP) for FY2020/21 conducted : 15th Sept-4th October, 2019.		
-Budget Framework Paper (BFP) for FY2020/21 prepared and submitted to MoFPED.		
-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".		
-Three (3) SDS Sector Working Group Meeting FY2019/20 held.		
-Ministerial Policy Statement (MPS) for FY2020/21 prepared and submitted to MoPED and OPM.		
-Planning and Financial Management services provided.		
- Salaries for Ministry Staff paid.		
-Annual Audit Work plan for FY2019/20 developed.		
-Financial Year Statement FY2018/19 prepared and submitted to MoFPED.		

Reasons for Variation in performance

Total	1,962,525
Wage Recurrent	1,699,738
Non Wage Recurrent	262,787
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
-Rent for office accommodation paid. -Fleet serviced and maintained. -Welfare, Transport and Lunch Allowances for entitled staff and others paid. -Payments for Utilities for the Ministry and 17 Institutions settled.	-Rent for office accommodation paid. -Fleet serviced and maintained. -Welfare, Transport and Lunch Allowances for entitled staff and others paid. -Payments for Utilities for the Ministry and 17 Institutions settled.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 462,409 262,870 108,140 186,634 82,248 104,437 57,000 3,177 27,161 2,371,000 63,159 191,333 120,667 43,208 689,067 210,369 275,103 285,793 33,472

Reasons for Variation in performance

Total	5,577,247
Wage Recurrent	0
Non Wage Recurrent	5,577,247
<i>AIA</i>	0

Arrears

Total For SubProgramme	7,539,772
Wage Recurrent	1,699,738
Non Wage Recurrent	5,840,034
<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 3: 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.		Item	Spent
-Policies, Laws, Strategies and Programmes developed and reviewed.		211101 General Staff Salaries	21,433
		221009 Welfare and Entertainment	20,253
		227001 Travel inland	4,207
		227002 Travel abroad	44,102
-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.		227004 Fuel, Lubricants and Oils	34,986
-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.		228002 Maintenance - Vehicles	2,679
- Short, medium and long term Plans and Programmes for Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development developed.			

Reasons for Variation in performance

Total	127,659
Wage Recurrent	21,433
Non Wage Recurrent	106,226
AIA	0
Total For SubProgramme	127,659
Wage Recurrent	21,433
Non Wage Recurrent	106,226
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

-Annual Audit work plan for FY2020/21 developed.	-Six (6) Management and Inspection reports for FY2019/20 produced.	Item	Spent
-Six (6) Management and Inspection reports for FY2019/20 produced.	-Three (3) Internal Audit Report produced (Annual consolidated FY 2018/19 and Q1&Q2 for FY2019/20)	211101 General Staff Salaries	18,413
-One Annual consolidated (FY 2018/19) internal audit report produced.	-Internal Assurance and consultancies services provided.	227001 Travel inland	15,063
-Internal Audit quarterly Reports produced.		227004 Fuel, Lubricants and Oils	21,559

-Internal Assurance and consultancies services provided.

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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-Countrywide lock down due to COVID-19

Total	55,035
Wage Recurrent	18,413
Non Wage Recurrent	36,622
AIA	0
Total For SubProgramme	55,035
Wage Recurrent	18,413
Non Wage Recurrent	36,622
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;	-36 health runs conducted by the ministry staff. -332 officers guided on performance assessment and planning. - 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. -Four (4) meetings with support staff, Secretaries, officer in U5 and U4 held on employee relations. -Salary paid to 344 officers. -Eight (8) Ministry staff sponsored to undertake training in various fields. -Support provided to Ministry institutions of Naguru Remand Home, Naguru Reception Centre, Ntawo, MbaleRemandi Home, Koblin, Fort portal Remand Home. -Meetings held with the various categories of employees (secretaries, Drivers, Officer attendants and Middle Level Managers). -375 pensioners paid their pensions. - IPPS maintained.	
- Technical support on Human Resource policies and regulations provided;	211101 General Staff Salaries	36,407
- Employee relations managed;	211103 Allowances (Inc. Casuals, Temporary)	583,787
- Salary and Pensions payrolls managed;	212102 Pension for General Civil Service	2,184,189
- Capacity building activities coordinated.	213002 Incapacity, death benefits and funeral expenses	42,328
- Pension paid to 383 beneficiaries.	213004 Gratuity Expenses	136,079
- IPPS maintained	221002 Workshops and Seminars	61,125
	221003 Staff Training	106,969
	221009 Welfare and Entertainment	120,584
	221020 IPPS Recurrent Costs	109,440
	227001 Travel inland	163,113
	227002 Travel abroad	147,123
	227004 Fuel, Lubricants and Oils	30,562

Reasons for Variation in performance

- Insufficient release of funds to undertake capacity building activities
- Verification of pensioners on-going

Total	3,721,707
Wage Recurrent	36,407
Non Wage Recurrent	3,685,300
AIA	0

Output: 20 Records Management Services

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
- Records Management System streamlined and strengthened.	-File weeding conducted	Item	Spent
- Capacity of records staff built and users sensitized.	-Keyword list developed	227001 Travel inland	46,893
- Records processed and timely Accessed.	-R8 records staff trained by Ministry of Public Service on proper records Management	227004 Fuel, Lubricants and Oils	10,926
	-Two (2) staff oriented on proper records Management at the Civil Service College.		
	-Records processed and timely accessed		

Reasons for Variation in performance

Total	57,819
Wage Recurrent	0
Non Wage Recurrent	57,819
AIA	0
Total For SubProgramme	3,779,526
Wage Recurrent	36,407
Non Wage Recurrent	3,743,119
AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

-Sector Mid Term Review conducted.	-Contract Staff paid salaries.	Item	Spent
-Budget Framework Paper; Ministerial Policy Statement and Progress Reports printed and disseminated to stakeholders.	-Quarter two (2) Progress Report printed and disseminated to stakeholders; and	211102 Contract Staff Salaries	127,279
-Contract Staff paid salaries.	-Budget Framework Paper FY2020/21 developed	212101 Social Security Contributions	10,901
-Quarter 4 Progress Report for FY 2018/19 finalized and printed.	-Ministerial Policy Statement FY2020/21 printed and disseminated to stakeholders.	221002 Workshops and Seminars	82,528
-Annual and Semi-Annual Performance report for FY 2018/19 and FY2019/20 respectively finalized and printed.	-Semi-Annual Performance report for FY2019/20 finalized and printed;	227001 Travel inland	123,635
	- Quarter 1 Progress Report for FY2019/20 finalized	227004 Fuel, Lubricants and Oils	109,965
	- Contract staff salaries paid		
	- NSSF Contributions made		
	- Implementation Guidelines for Non Wage Recurrent Transfers developed and disseminated -		

Reasons for Variation in performance

Met

Total	454,308
GoU Development	454,308
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	Construction at Koblin Youth Skills Centre, Mobuku youth Skills centre and the Industrial Court Building initiated	Item 312101 Non-Residential Buildings	Spent 19,875
Reasons for Variation in performance lengthy Procurement process		Total	19,875
		GoU Development	19,875
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
- Office and ICT Equipment, including Software for staff	10 computers and two laptops purchased	Item 312213 ICT Equipment	Spent 99,408
Reasons for Variation in performance Procurement process		Total	99,408
		GoU Development	99,408
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
-Special machines for digitizing Court Room for Industrial Court. -External Employment MIS purchased	Met there was no planned out during the Quarter. Funds were - transferred for digitizing the Industrial Court in the second Quarter	Item 312202 Machinery and Equipment	Spent 850,000
Reasons for Variation in performance Met		Total	850,000
		GoU Development	850,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-Assorted Furniture and Fittings	6 Cabins procured	Item 312203 Furniture & Fixtures	Spent 41,224
Reasons for Variation in performance et		Total	41,224
		GoU Development	41,224
		External Financing	0
		AIA	0
		Total For SubProgramme	1,464,815
		GoU Development	1,464,815
		External Financing	0
		AIA	0

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	83,624,481
	Wage Recurrent	2,950,409
	Non Wage Recurrent	59,509,581
	GoU Development	21,164,491
	External Financing	0
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

- ICOLEW implementation guidelines disseminated.	Item	Spent
-Paternal and Maternal Protection Guidelines disseminated.	211101 General Staff Salaries	434
	221002 Workshops and Seminars	157
	221011 Printing, Stationery, Photocopying and Binding	2,117
	227001 Travel inland	941
	Total	3,648
	Wage Recurrent	434
	Non Wage Recurrent	3,214
	AIA	0

Reasons for Variation in performance

-Insufficient release of funds

Output: 02 Advocacy and Networking

-One (1) Radio and One (1) Television talk shows on importance of literacy to development held.	Item	Spent
	227004 Fuel, Lubricants and Oils	260
	Total	260
	Wage Recurrent	0
	Non Wage Recurrent	260
	AIA	0

Reasons for Variation in performance

-Insufficient release of funds

Output: 04 Training, Skills Development and Training Materials

-30 DCDOs and 10 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	Item	Spent
	227004 Fuel, Lubricants and Oils	880
	Total	880
	Wage Recurrent	0
	Non Wage Recurrent	880
	AIA	0

Reasons for Variation in performance

-Insufficient release of funds

Output: 05 Monitoring, Technical Support Supervision and Backstopping

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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.	-110 community development officers mentored on community mobilization function in 22 Local Governments . Monitoring, Technical Support Supervision and backstopping services on community development functions provided to 14 district Local governments and eight (8) municipalities as follows; Bundibugyo, Ntoroko, Apac, Dokolo, Palisa, Kibuku, Mpigi, Wakiso, Rukungiri, Mbarara, Iganga, Masindi, Mbale Pakwach, districts and Rukungiri, Mbarara Iganga, Soroti, Nebbi, Mbale, Masindi Municipalities	Item 227001 Travel inland	Spent 7,665

Reasons for Variation in performance

-Monitoring, Technical Support Supervision and backstopping services were not provided to 4 ICOLEW pilot LGs due to the countrywide lock down as a result of COVID-19 pandemic

Total	7,665
Wage Recurrent	0
Non Wage Recurrent	7,665
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 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 125,066 135,333
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Reasons for Variation in performance

Total	260,399
Wage Recurrent	0
Non Wage Recurrent	260,399
AIA	0
Total For SubProgramme	272,852
Wage Recurrent	434
Non Wage Recurrent	272,418
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

-Staff salary paid. - National Entertainment Regulations disseminated. -National Family Policy disseminated. - Draft Language Policy validated	-Staff salary paid -Draft National Culture Policy approved at Senior Management Committee level.	Item 211101 General Staff Salaries	Spent 1,750
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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

- Amalgamated the validation of the Language Policy in the Reviewed National Culture Policy.
- Amalgamated the National Entertainment Regulations in the National Culture Bill Principles which are before the First Parliamentary Counsel.

Total	1,750
Wage Recurrent	1,750
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 02 Advocacy and Networking

- | | | | |
|---|--|-------------|--------------|
| - 1 Radio talk show conducted on the culture and family function | -One (1) Radio talk show on CBS FM and one (1) TV talkshow on NBS on the culture and family function conducted | Item | Spent |
| - National Theater Day commemorated- International Mother Tongue Day commemorated on 21st February, 2020. | -International Mother Tongue Day commemorated on 21st February, 2020. | | |

Reasons for Variation in performance

- National Theater Day commemorated was not implemented due to the countrywide lock down.

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

Output: 05 Monitoring, Technical Support Supervision and Backstopping

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

Reasons for Variation in performance

- Monitoring and supervision of LGs on Culture and Family Function was not undertaken due to the countrywide lock down

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	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 | 195,000 |

Reasons for Variation in performance

Total	195,000
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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	195,000
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
i) Inter-religious Council Subvention Provided	-Inter-religious Council provided with subvention.	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

Total	485,000
Wage Recurrent	0
Non Wage Recurrent	485,000
AIA	0
Total For SubProgramme	681,750
Wage Recurrent	1,750
Non Wage Recurrent	680,000
AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

		Item	Spent
-Gender audits conducted in two (2) MDAs.	-Regulatory Impact Assessment on gender inequality which informed the review of UGP finalized.	211101 General Staff Salaries	9,125
	-Technical meeting of the MGLSD and UN Women conducted to finalize the UGP in preparations for submission to Cabinet for approval	227001 Travel inland	0

Reasons for Variation in performance

-There were changes on the format of the Regulatory Impact Assessment which had to be adhered.

Total	9,125
Wage Recurrent	9,125
Non Wage Recurrent	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-International Women Day Commemorated. -One (1) Quarterly GBV Coordination meetings conducted.	-International Women Day Commemorated. -One (1) GBV Coordination meeting conducted on 19th February 2020 at which the Workplan and budget were presented and adopted. -Strengthened the multi-sectoral approach to prevention and response to GBV with MOH, Police, JLOs, DPP and MGLSD. -Three (3) high level GBV coordination structures have been established and functional (Medico-legal, High Level GBV reference group, and Humanitarian GBV reference group).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 23,245 19,660 9,450 44,538 90,000 11,630 3,500 2,700 5,000 193,609 72,330 2,000 4,500

Reasons for Variation in performance

Total	482,162
Wage Recurrent	0
Non Wage Recurrent	482,162
AIA	0

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

-Programmes for gender equality and women empowerment monitored. - 24 stakeholders in MDAs and LGs trained on gender mainstreaming. - 6 LGs monitored and provided with technical support on gender mainstreaming.	-Gender mainstreaming in the development of the National Development Plan III undertaken. -12 LGs officers monitored, supervised and provided with onsite mentorship and coaching in Gender Mainstreaming	Item 221002 Workshops and Seminars	Spent 76
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Reasons for Variation in performance

Total	76
Wage Recurrent	0
Non Wage Recurrent	76
AIA	0

Outputs Funded

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

-NWC and REACH provided with Subvention	-NWC and REACH provided with Subvention	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 735,376 71,250
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	806,626
		Wage Recurrent	0
		Non Wage Recurrent	806,626
		AIA	0
		Total For SubProgramme	1,297,988
		Wage Recurrent	9,125
		Non Wage Recurrent	1,288,864
		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.	No output was achieved	
-Administrative Operation Costs provided.	- Administrative operation costs provided	211102 Contract Staff Salaries 158,625
-Motor vehicle and motorcycle serviced.	- Motor vehicle and motorcycle serviced	212101 Social Security Contributions 15,863
-Verification of Beneficiary Groups conducted.	- 24 groups Verified in Entebbe, Wakiso DLG, Mukono DLG & Makindye Ssabagabo MC	227001 Travel inland 16,000
-169 District & MCs monitored and supported.	- 8 groups monitored in Pallisa, Busia and Tororo	227002 Travel abroad 6,996
-Quarterly Internal Audit conducted.	- Technical Support conducted in 4 districts namely KCCA, Amuru, Kitgum, Pader, Kamwenge and Ibanda	227004 Fuel, Lubricants and Oils 10,000
		228002 Maintenance - Vehicles 14,657
-Contract staff salaries paid.		
-NSSF contributions made.	- Contract staff salaries paid.	
-Technical support supervision provided to 169 Local Governments conducted.	- NSSF contributions made.	

Reasons for Variation in performance

Quarterly internal audit was not conducted due to lock-down

The Study tours for technical teams to other countries implementing women fund programmes was not conducted due to lock-down

Total	222,141
GoU Development	222,141
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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.	- Social media campaign by Chimp reports conducted	Item	Spent
-NSSF contributions made.	- 1 Press conference by Hon. Mutuuzo held	211102 Contract Staff Salaries	317,250
-Four (4) Supplements, three (3) Documentaries, two (2) Commentaries & two (2) Spot announcement produced.	-6 TV infomercials on NTV and UBC held	212101 Social Security Contributions	31,725
-UWEP Documentations printed.	- 3 Banners printed		
-Programme Steering Committee meetings held.	- 15 T-shirts printed		
-GIS Mapping of Women Groups for Districts and MCs conducted.	- 1 UWEP supplement in the New Vision for International Women's Day produced		
-National and International advocacy and Networking meetings and partnership meetings held.	- A consultant to carry out a UWEP documentary has been procured;		
-Financial Management & Support Supervision conducted.	- 2000 Programme Documents printed;		
-Parliamentary Engagement meeting held.	- 3,000 UWEP Brochures printed		
-International Days commemorated.	No out put achieved		
-Best performing Women groups identified and awarded.	- 4 women groups exhibited during the International Women's Day in Mbale district (1 from Kibuuku and 3 from Mbale		
-Exchange visits conducted.			

Reasons for Variation in performance

-GIS Mapping of Women Groups for Districts and MCs was not conducted due to lack of funds;
 -National and International advocacy and Networking meetings and partnership meetings were not held to the lock-down.
 Financial Management & Support Supervision was not conducted due to lock-down.
 -Parliamentary Engagement meetings were not held due to lock-down.
 -Best performing Women groups were not identified and awarded due to the lock-down
 -Exchange visits was not conducted due to lack of funds.

Total	348,975
GoU Development	348,975
External Financing	0
AIA	0

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

-Mid Term Evaluation and review conducted.	- Contract staff salaries paid;	Item	Spent
-Needs Assessment of value addition groups for incubation at UIRI conducted.	- NSSF contributions made; and	211102 Contract Staff Salaries	158,625
-Functional Support for UWEPMIS to the Technical personnel at the districts conducted.	- The Consultant to conduct Mid-term evaluation and review was procured	212101 Social Security Contributions	15,863
-Contract staff salaries paid.			
-NSSF Contributions.			

Reasons for Variation in performance

Needs assessment of value addition groups for incubation at UIRI was not conducted due to lack of funds; and.
 Functional support for UWEPMIS to the technical personnel at the districts was not conducted due to lack of funds

Total	174,488
GoU Development	174,488
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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Outputs Funded

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

-Support to 169 Districts and Municipalities Councils operations provided.	178 Districts and municipalities supported with Institutional support funds	Item 263106 Other Current grants (Current)	Spent 89,679
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Reasons for Variation in performance

Met

Total	89,679
GoU Development	89,679
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

-NWC Supported.	160,000,000/= was disbursed to 20 Women groups support with capacity and skills development fund; and	Item 263106 Other Current grants (Current)	Spent 1,308,414
-IGG supported.	3,001,392,041 was disbursed to 468 Women groups support with WEF funds		
-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

- NWC was not supported due to lack of funds;
IGG was not supported due to lack of funds; and
The information Dissemination to interest groups was not supported

Total	1,308,414
GoU Development	1,308,414
External Financing	0
AIA	0

Capital Purchases

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

-Anti-virus Licences purchased.	No output	Item 312213 ICT Equipment	Spent 78,529
-Computers serviced and maintained.			

Reasons for Variation in performance

No output due to the lengthy procurement process

Total	78,529
GoU Development	78,529
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No output	Item	Spent
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Reasons for Variation in performance

No output due to the lengthy procurement process

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,222,225
		GoU Development	2,222,225
		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 Labour Union Act undertaken.	-Stakeholder consultation held with Social Partners on review of the Labour Unions Act.	211101 General Staff Salaries	14,855
	-Printed and distributed compendium of Labour Laws to Labour Officers	221009 Welfare and Entertainment	19
		227001 Travel inland	230

Reasons for Variation in performance

Total	15,104
Wage Recurrent	14,855
Non Wage Recurrent	249
AIA	0

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

-100 work place inspected on compliance with labour standards.	-65 work places inspected on compliance with labour standards	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,206
		227001 Travel inland	11,486

Reasons for Variation in performance

Inadequate release of funds to enable realization of the target

Total	13,692
Wage Recurrent	0
Non Wage Recurrent	13,692
AIA	0

Output: 03 Compesation of Government Workers

-50 Government workers compensated for injuries and occupational diseases.	Item	Spent
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Reasons for Variation in performance

No release on the item

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
-150 Labour disputes concluded and settled.	-297 new labour disputes and complaints registered	Item	Spent
-Hold medical arbitration meeting		211103 Allowances (Inc. Casuals, Temporary)	208
		221008 Computer supplies and Information Technology (IT)	694
		227001 Travel inland	186
Reasons for Variation in performance			
-Most of the cases still ongoing (process for handling them still ongoing)			
		Total	1,088
		Wage Recurrent	0
		Non Wage Recurrent	1,088
		AIA	0
Output: 06 Training and Skills Development			
-40 Labour Officers trained on the core functions and responsibilities including case management.		Item	Spent
		227001 Travel inland	6,427
Reasons for Variation in performance			
No release on the item			
		Total	6,427
		Wage Recurrent	0
		Non Wage Recurrent	6,427
		AIA	0
Output: 07 Advocacy and Networking			
-National Steering Committee meeting on Child Labour held.		Item	Spent
-Labour Advisory Board meeting held.		211103 Allowances (Inc. Casuals, Temporary)	81
-Annual Labour Report prepared.		221009 Welfare and Entertainment	636
		227001 Travel inland	883
Reasons for Variation in performance			
-The Steering Committee is being re-constituted.			
-There is no substantive Board in place. A new Labour Advisory Board is being recommended for appointment by Cabinet			
		Total	1,601
		Wage Recurrent	0
		Non Wage Recurrent	1,601
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
		Item	Spent
Reasons for Variation in performance			
		Total	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	37,912
		Wage Recurrent	14,855
		Non Wage Recurrent	23,057
		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 disseminated to stakeholders.	-A total of 36 Officers paid salaries.	211101 General Staff Salaries	68,509
-Occupational Safety and Health amendment Bill submitted to Parliament for discussion.	-OSH Policy finalized, submitted to Cabinet.	227001 Travel inland	713
-A total of 3 OSH Regulations developed.	-Principals for amendment of the Occupational Safety and Health Act submitted to cabinet.		
-A total of 36 Officers paid salaries.	-Regulations for Toxic Chemicals Prohibition and Control Act developed and submitted to Ministry of Justice and Constitutional Affairs		

Reasons for Variation in performance

	Total	69,222
	Wage Recurrent	68,509
	Non Wage Recurrent	713
	AIA	0

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

		Item	Spent
-A total of 250 work places registered.	-345 workplaces registered.	227001 Travel inland	33,277
- A total of 25 Environmental Impact Assessments (EIA) for new projects reviewed	-14 Architectural plans for new workplaces reviewed.		
- A total of 5 Audit Reports for existing enterprises reviewed;	-19 Environmental Impact Assessment (EIA) for new projects reviewed		
- A total of 15 Architectural Plans for new workplaces reviewed -A total of 300 work places inspected and assessed for registration.	-106 workplaces inspected and assessed for registration.		
-A total of 200 Statutory equipment examined for certification.	-117 Statutory equipment examined for certification		
-A total of 5 occupational health surveillance conducted.	-Four (4) cases of suspected Occupational Diseases/injuries investigated.		
- Accidents investigated as and when reported.	-32 Ministry staff attended to in the OSH Clinic.		
	-Four (4) accidents investigated		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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-Funding constraints and COVID19 partial lock down.
 -Registration renewal for a financial institution and its branches
 -Low compliance to statutory requirement.
 -No Audit Report was submitted for review

Total	33,277
Wage Recurrent	0
Non Wage Recurrent	33,277
AIA	0

Output: 06 Training and Skills Development

-A total of 50 Workers and 25 employers trained on Occupational Safety and Health practices at work.
 - A total of 5 officers trained in Safety Management Systems

-30 female workers in flower farms and 28 cleaners for MGLSD sensitised on OSH
 -Four (4) OSH staff certified by NEBOSH

Item	Spent
221009 Welfare and Entertainment	87

Reasons for Variation in performance

Total	87
Wage Recurrent	0
Non Wage Recurrent	87
AIA	0

Output: 07 Advocacy and Networking

-Eight (2) Radio and TV talk show conducted.

Item	Spent
221009 Welfare and Entertainment	133

Reasons for Variation in performance

Funding constraints

Total	133
Wage Recurrent	0
Non Wage Recurrent	133
AIA	0

Outputs Funded

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

-Subscription fee to OPCW paid.

Item	Spent
262101 Contributions to International Organisations (Current)	17,741

Reasons for Variation in performance

-Subscriptions are annual

Total	17,741
Wage Recurrent	0
Non Wage Recurrent	17,741
AIA	0
Total For SubProgramme	120,460
Wage Recurrent	68,509
Non Wage Recurrent	51,951
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

(i) 60 cases disposed of at the Industrial Court through regular Court sessions

Item	Spent
211102 Contract Staff Salaries	22,289
211103 Allowances (Inc. Casuals, Temporary)	198,000
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

Reasons for Variation in performance

Total	305,289
Wage Recurrent	22,289
Non Wage Recurrent	283,000
AIA	0

Output: 06 Training and Skills Development

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

Item	Spent
221002 Workshops and Seminars	20,000
221011 Printing, Stationery, Photocopying and Binding	2,000
227001 Travel inland	38,000
227004 Fuel, Lubricants and Oils	20,052

Reasons for Variation in performance

Total	80,052
Wage Recurrent	0
Non Wage Recurrent	80,052
AIA	0

Output: 07 Advocacy and Networking

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

Item	Spent
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

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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		Total	24,033
		Wage Recurrent	0
		Non Wage Recurrent	24,033
		AIA	0

Output: 08 Industrial Court Circuits

- 30 cases disposed of during 4 regional court circuits

Item	Spent
227001 Travel inland	105,833
227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

		Total	128,333
		Wage Recurrent	0
		Non Wage Recurrent	128,333
		AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

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

Reasons for Variation in performance

		Total	225,221
		Wage Recurrent	0
		Non Wage Recurrent	225,221
		AIA	0
		Total For SubProgramme	762,928
		Wage Recurrent	22,289
		Non Wage Recurrent	740,639
		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
-Internship strategy developed.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,641
227001 Travel inland	1,240

Reasons for Variation in performance

		Total	8,881
		Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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	8,881
		AIA	0

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

	Item	Spent
-20 external recruitment companies inspected.	227001 Travel inland	10,619
-Three (3) training institutions inspected.		
-Five (5) Private Employment Agencies inspected.		

Reasons for Variation in performance

	Total	10,619
	Wage Recurrent	0
	Non Wage Recurrent	10,619
	AIA	0

Output: 06 Training and Skills Development

	Item	Spent
-Labour Market Information collected from 10 Employer associations and organisations, analysed and disseminated.	221011 Printing, Stationery, Photocopying and Binding	238
-Labour Market Information collected from 10 Professional bodies, analysed and disseminated.	227001 Travel inland	4,364
-25 Labour Market Information Bulletin copies printed.	227002 Travel abroad	9,020
-One (1) regional studies and dialogues on employment held.	227004 Fuel, Lubricants and Oils	6,736
-Pre-departure orientation training institutions monitored.-50 Job seekers provided with counselling and guidance services.		
-Internal Employment Management Information System developed.		
- External Employment Management Information System finalized.		
-Labour Complaint Management Information System developed.		
-Migrant workers deployed in all Destination Countries monitored.-50 labour officers trained.		
-MDAs trained		
-Labour Market Information collected from 50 training Institutions visited and analysed		

Reasons for Variation in performance

	Total	20,357
	Wage Recurrent	0
	Non Wage Recurrent	20,357
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 07 Advocacy and Networking

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

Item	Spent
227004 Fuel, Lubricants and Oils	19,277

Reasons for Variation in performance

Total	19,277
Wage Recurrent	0
Non Wage Recurrent	19,277
AIA	0
Total For SubProgramme	59,134
Wage Recurrent	0
Non Wage Recurrent	59,134
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
-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 11,411
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.	- 319 Education and Labour Officers sensitized on Graduate Volunteer Scheme and Uganda National Apprenticeship Framework. These comprised 173 Education Officers and 146 Labour Officers from Districts, Municipalities and KCCA.	227004 Fuel, Lubricants and Oils 30,271
-Contract Staff Salaries Paid.	- 98 Heads of HR of Government institutions sensitized on Graduate Volunteer Scheme and Uganda National Apprenticeship Framework	
-Social Security Contributions paid.	(This was off budgets expenditure) User Acceptance Testing (UAT) for Jua Kali MIS conducted and recommendations on modules made to the contractor.	
-Green jobs Information management system developed.		

Reasons for Variation in performance

Met

Total	41,682
GoU Development	41,682
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract Staff Salaries Paid. -124 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development. -Bench marking on Business Shelters and Workplace skills.	- Contract staff salaries paid; and - Social security contributions paid -Social Security Contributions paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 138,756 24,075 41,292 40,868

-Social Security Contributions paid

Reasons for Variation in performance

The 124 Informal sector workers were not sensitized on Green Jobs Programme activities, equipment maintenance, savings and skills development; and

- Bench marking on Business Shelters and Work place Skills was not done due to lack of funds

Total	244,991
GoU Development	244,991
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

-Two (2) Radio and TV talk shows conducted on green jobs awareness campaign. -Awareness walk, publicity, T-shirts, flyers, banners, pull-up banners, tear drops. -Contract Staff Salaries Paid. -Social Security Contributions paid.	- Contract staff salaries paid - Social security contributions paid - Three (3) Radio talk shows conducted on KFM, Akaboozi and Voice of Africa; and 1 TV talk show conducted on NTV. 2 Pull-up stands and 2 banners on Apprenticeship and Graduate Volunteer Scheme procured	Item	Spent
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Reasons for Variation in performance

Met

Total	0
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

Not met due to lack of funds

Total	0
GoU Development	0
External Financing	0
AIA	0

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

-	Item	Spent
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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

No output due to lack of funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

-250 Jua-kalis business startup toolkits procured.
-Needs assessment and Identification of 1250 Jua-Kalis conducted.

Item **Spent**

Reasons for Variation in performance

No output due to lack of funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-

Item **Spent**

Reasons for Variation in performance

No output due to lack of funds

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	286,672
GoU Development	286,672
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

-National Chemical Biological Radio-logical, Nuclear and Explosives Safety and Security Policy developed.	-National Chemical Biological Radio-logical, Nuclear and Explosives Safety and Security Policy developed.	Item	Spent
-Contract Staff Salaries Paid.	-Contract Staff Salaries Paid; and	211102 Contract Staff Salaries	85,000
-Social Security Contributions for contract staff paid.	-Social Security Contributions for contract staff paid.	212101 Social Security Contributions	12,270
		221011 Printing, Stationery, Photocopying and Binding	11,784
		227001 Travel inland	1,850
		227004 Fuel, Lubricants and Oils	5,250
		228003 Maintenance – Machinery, Equipment & Furniture	4,686

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Contract Staff Salaries Paid; and -Social Security Contributions for contract staff paid. Met			
Total			120,840
GoU Development			120,840
External Financing			0
AIA			0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
-Contract Staff Salaries Paid. -Social Security Contributions for contract staff paid. -30 workplaces inspected on Chemical safety and security.			
- Contract Staff Salaries Paid; - Social Security Contributions for contract staff paid; and -30 workplaces inspected on Chemical safety and security.			
Item			Spent
211102 Contract Staff Salaries			24,781
212101 Social Security Contributions			6,575
227001 Travel inland			20,000
Reasons for Variation in performance			
Met			
Total			51,356
GoU Development			51,356
External Financing			0
AIA			0
Output: 06 Training and Skills Development			
-40 stakeholders trained and sensitized on safe chemical handling.			
-40 stakeholders trained and sensitized on safe chemical handling.			
Item			Spent
221002 Workshops and Seminars			250
227001 Travel inland			1,911
227004 Fuel, Lubricants and Oils			2,000
Reasons for Variation in performance			
Met			
Total			4,161
GoU Development			4,161
External Financing			0
AIA			0
Output: 07 Advocacy and Networking			
-One (1) radio talk shows conducted on chemical safety and security. -One (1) TV talk shows conducted on chemical safety and security.			
-Awareness campaign on Chemical Safety and Security Project conducted. -One (1) Newspaper Article on "Chemical emergency response training vital for security" published in the New Vision.			
Item			Spent
221002 Workshops and Seminars			1,265
221011 Printing, Stationery, Photocopying and Binding			2,000
227001 Travel inland			1,000
227004 Fuel, Lubricants and Oils			2,500
Reasons for Variation in performance			
Met			
Met			
Total			6,765
GoU Development			6,765
External Financing			0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	No output was achieved due to lack of funds	Item	Spent
<i>Reasons for Variation in performance</i>			
No output was achieved due to lack of funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	No output was achieved due to lack of funds	Item	Spent
<i>Reasons for Variation in performance</i>			
No output was achieved due to lack of funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	183,122
		GoU Development	183,122
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
-GBV Policy in national system institutionalized.		Item	Spent
-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.			
-Vehicle and equipment maintained			
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

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

-Inspection of work places conducted

Item

Spent

Reasons for Variation in performance

Total

0

GoU Development

0

External Financing

0

AIA

0

Output: 06 Training and Skills Development

-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.

Item

Spent

Reasons for Variation in performance

Total

0

GoU Development

0

External Financing

0

AIA

0

Output: 07 Advocacy and Networking

-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.

Item

Spent

-Contract Staff Salaries Paid.
-NSSF Contribution for Contract Staff paid.
-Staff medical Insurance Paid.

Reasons for Variation in performance

Total

0

GoU Development

0

External Financing

0

AIA

0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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
Program: 04 Social Protection for Vulnerable Groups			
<i>Recurrent Programmes</i>			
Subprogram: 03 Disability and Elderly			
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
-National Policy for Older Persons reviewed.	-One regional and one national level consultations on the revised national policy on older persons conducted.	Item 211101 General Staff Salaries	Spent 30,102
<i>Reasons for Variation in performance</i>			
-Action Plan on implementation of UN CRPD recommendations finalized. -Guidelines for the Disability Grant developed. -Consultations on the Older Persons Bill 2018 finalized.			
		Total	30,102
		Wage Recurrent	30,102
		Non Wage Recurrent	0
		AIA	0
Output: 02 Advocacy and Networking			
		Item 221009 Welfare and Entertainment	Spent 436
<i>Reasons for Variation in performance</i>			
		Total	436
		Wage Recurrent	0
		Non Wage Recurrent	436
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
-Two (2) Local Governments monitored on programmes for Older Persons and PWDs. -Support supervision conducted in SAGE implementation districts and Institutions		Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,970 7,704 6,140
<i>Reasons for Variation in performance</i>			
		Total	23,813
		Wage Recurrent	0
		Non Wage Recurrent	23,813
		AIA	0
Output: 04 Training and Skills Development			
-250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)		Item	Spent

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		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	249,046
-National Council For Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	-National Council for Older Persons supported with wage and non wage subvention to monitor programmes of older persons.	264102 Contributions to Autonomous Institutions (Wage Subventions)	181,250

Reasons for Variation in performance

		Total	430,296
		Wage Recurrent	0
		Non Wage Recurrent	430,296
		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)	31,768

Reasons for Variation in performance

		Total	31,768
		Wage Recurrent	0
		Non Wage Recurrent	31,768
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
-Funds transferred to ESP for SAGE beneficiaries.	-Funds transferred to ESP for SAGE beneficiaries.	263106 Other Current grants (Current)	9,798,184
-Transfer of Disability Grant to Local Governments.	-Transfer of Disability Grant to Local Governments.		

Reasons for Variation in performance

		Total	9,798,184
		Wage Recurrent	0
		Non Wage Recurrent	9,798,184
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	10,314,600
		Wage Recurrent	30,102
		Non Wage Recurrent	10,284,498
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

-1 Regional Consultative meetings for National Youth Service Scheme Law conducted;	-Draft National Child Policy finalized.	Item	Spent
-Salaries for 56 Permanent staff paid.		211101 General Staff Salaries	137,761

Reasons for Variation in performance

One (1) regional consultative meetings for national youth service scheme law was not conducted due to lack of funds

Total	137,761
Wage Recurrent	137,761
Non Wage Recurrent	0
AIA	0

Output: 02 Advocacy and Networking

-Youth Venture Capital Fund (YVCF) advocacy conducted.	-	Item	Spent
		221001 Advertising and Public Relations	1,470
		221009 Welfare and Entertainment	177
		221011 Printing, Stationery, Photocopying and Binding	96
		227001 Travel inland	1,777

Reasons for Variation in performance

Lack of funds in Q3 to carry put the planned activities

Total	3,520
Wage Recurrent	0
Non Wage Recurrent	3,520
AIA	0

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).	-29 children homes inspected and monitored on compliance to child protection guidelines in central and eastern regions	Item	Spent
-25 Children and Babies Homes inspected.		227001 Travel inland	6,754

Reasons for Variation in performance

Monitoring using released funds for ECD, Alternative Care and UVHL at towards end of the Quarter halted by Covid-19 lock down; and Additional support from National Children Authority

Total	6,754
Wage Recurrent	0
Non Wage Recurrent	6,754
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 04 Training and Skills Development

-160 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo).	-135 youth (85 females and 50 males) trained in non-formal vocational skills at Ntawo Youth Centre and Kobulin Youth Skills Centre.	Item	Spent
-417 youth trained in entrepreneurship and life skills.	-185 youth (150 at Kobulin and 35 at Ntawo) trained and integrated in other trades training	282103 Scholarships and related costs	47,216

Reasons for Variation in performance

In adequate funding

Total	47,216
Wage Recurrent	0
Non Wage Recurrent	47,216
AIA	0

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

-37 children in institution supported with formal education.-525 Children in conflict with the law provided with care and protection in Ministry institutions.	42 children in abandoned, lost or vulnerable paid tuition fees for 3rd term and second semester to access formal education (Primary, secondary and Tertiary Institutions	Item	Spent
-525 Children in conflict with the law rehabilitated and resettled.	1,430 children (1,330 in conflict with the law and 100 abandoned) provided psycho social support services – access to justice, medical, counseling services;	221009 Welfare and Entertainment	1,819
-150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	-223 children from institutions in contact with the law resettled;	282103 Scholarships and related costs	23,256
	-Four (4) abandoned/lost children resettled;		

Reasons for Variation in performance

Increase in number of children in conflict with the law
This activity was supported by JLOS

NA

Total	25,074
Wage Recurrent	0
Non Wage Recurrent	25,074
AIA	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 wage subvention.	Item	Spent
-National Youth council and National children Authority supported with non wage subvention.	-National Youth council and National children Authority supported with non wage subvention.	264101 Contributions to Autonomous Institutions	467,517
		264102 Contributions to Autonomous Institutions (Wage Subventions)	213,892

Reasons for Variation in performance

Total	681,409
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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	681,409
		AIA	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.	1,430 children (1,330 in conflict with the law and 100 abandoned) provided psycho social support services – access to justice, medical, counseling services;	Item	Spent
-Rehabilitation materials for children and youth in institutions provided.		263106 Other Current grants (Current)	413,596
-Maintenance of Ministry institutions			
<i>Reasons for Variation in performance</i>			
		Total	413,596
		Wage Recurrent	0
		Non Wage Recurrent	413,596
		AIA	0
Output: 53 Support to Street Children			
-81 Street children rehabilitated and resettled.		Item	Spent
		263106 Other Current grants (Current)	43,074
<i>Reasons for Variation in performance</i>			
		Total	43,074
		Wage Recurrent	0
		Non Wage Recurrent	43,074
		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;		Item	Spent
-Children withdrawn from closed Homes and abuse cases resettled;		263106 Other Current grants (Current)	101,209
-2610 Child abuse cases received, handled and concluded			
<i>Reasons for Variation in performance</i>			
		Total	101,209
		Wage Recurrent	0
		Non Wage Recurrent	101,209
		AIA	0
		Total For SubProgramme	1,459,613
		Wage Recurrent	137,761
		Non Wage Recurrent	1,321,852
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Recurrent Programmes			
Subprogram: 12 Equity and Rights			
Outputs Provided			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
-Staff salaries paid.	Item	Spent	
-UN recommendations on the Economic Social and Cultural Rights disseminated.	227004 Fuel, Lubricants and Oils	158	
Reasons for Variation in performance			
		Total	158
		Wage Recurrent	0
		Non Wage Recurrent	158
		AIA	0
Output: 02 Advocacy and Networking			
	Item	Spent	
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
-Social equity and inclusion inspections conducted in six (6) LGs.	Item	Spent	
	227001 Travel inland	971	
	227004 Fuel, Lubricants and Oils	2,000	
Reasons for Variation in performance			
		Total	2,971
		Wage Recurrent	0
		Non Wage Recurrent	2,971
		AIA	0
Output: 04 Training and Skills Development			
-Training of one (1) MDAs and three (3) LGs on Human Rights Based Approach to Programming conducted.	Item	Spent	
	227001 Travel inland	9,090	
	227004 Fuel, Lubricants and Oils	198	
Reasons for Variation in performance			
		Total	9,288
		Wage Recurrent	0
		Non Wage Recurrent	9,288
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	12,417
		Wage Recurrent	0
		Non Wage Recurrent	12,417
		AIA	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

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

		Item	Spent
-Contract Staff Salaries paid	-Contract Staff Salaries paid	211102 Contract Staff Salaries	119,625
-NSSF contributions	-NSSF contributions	212101 Social Security Contributions	17,944
-Technical Support to 42 Local Governments (Districts & MCs) conducted.			
-One (1) Bench Marking /Visit conducted.			
Reasons for Variation in performance			
-Technical Support to 42 Local Governments (Districts & MCs) not conducted due to lack of funds			
-One (1) Bench Marking /Visit not conducted due to lack of funds			

Total	137,569
GoU Development	137,569
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
-Contract Staff Salaries paid	- Contract Staff Salaries paid.	211102 Contract Staff Salaries	119,625
-NSSF contributions.-	- NSSF contributions made	212101 Social Security Contributions	17,944
One (1) Newspaper Supplements published.		227004 Fuel, Lubricants and Oils	7,668
-Printing of Brochures, T-Shirts and other Documents.			
-NTWC technical Field support conducted			
- One NTWC Quarterly meeting conducted.			
-one Bench Marking /Visits conducted.			

Reasons for Variation in performance

- Newspaper Supplements published were not published due to lack of funds;
- IEC Materials not produced due to lack of funds;
- NTWC field visit, replacement of tyres and motor vehicle and cycles were not conducted due to lack of funds in the quarter.
- Motor vehicle service and repair were not conducted due to lack of funds

Total	145,236
GoU Development	145,236
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions	-NSSF contributions,	211102 Contract Staff Salaries	119,625
-one Quarterly Internal Audit meeting conducted	- Vehicles Serviced and repaired.	212101 Social Security Contributions	17,944
-Monitoring & Implementation support to 42 Local Governments (district and Mcs) conducted	-One (1) Internal Audit Reports produced.		

Reasons for Variation in performance

Monitoring field visits to 11 Districts including; Buikwe, Buvuma, Wakiso, Mukono, Masaka, Kalangala, Kalungu, Sembabule, Mityana, Kiboga, Kyankwanzi were not conducted due to lack of funds and countrywide lock down

Total	137,569
GoU Development	137,569
External Financing	0
AIA	0

Output: 04 Training and Skills Development

-Contract Staff Salaries paid	-Contract Staff Salaries paid.	Item	Spent
-NSSF contributions	-NSSF contributions made.	211102 Contract Staff Salaries	119,625
-One (1) Regional Review Meeting Conducted		212101 Social Security Contributions	17,944
		227001 Travel inland	8,021

Reasons for Variation in performance

-One (1) Regional Review Meeting was not conducted due to lack of funds

Total	145,590
GoU Development	145,590
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
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Reasons for Variation in performance

Lack of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	565,964
GoU Development	565,964
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-One (1) Social Development Sector Working Group Meeting FY 2019/20 held.	Item	Spent
	-Ministerial Policy Statement (MPS) for FY2020/21 prepared and submitted to MoPED and OPM.	211101 General Staff Salaries	680,107
	-Planning and Financial Management services provided.	221007 Books, Periodicals & Newspapers	20,000
	-Salaries for Ministry Staff paid.	221011 Printing, Stationery, Photocopying and Binding	3,050
		227004 Fuel, Lubricants and Oils	30,907
		228002 Maintenance - Vehicles	31,171

Reasons for Variation in performance

	Total	765,235
	Wage Recurrent	680,107
	Non Wage Recurrent	85,128
	<i>AIA</i>	0

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

-Rent for office accommodation paid.	Item	Spent
-Fleet serviced and maintained. -Welfare, Transport and Lunch Allowances for entitled staff and others paid.	211103 Allowances (Inc. Casuals, Temporary)	158,310
-Payments for Utilities for the Ministry and 17 Institutions settled.	221008 Computer supplies and Information Technology (IT)	96,066
	221009 Welfare and Entertainment	30,000
	221016 IFMS Recurrent costs	20,000
	222001 Telecommunications	1,000
	222003 Information and communications technology (ICT)	9,851
	223003 Rent – (Produced Assets) to private entities	700,000
	223004 Guard and Security services	24,955
	223005 Electricity	76,667
	223006 Water	45,333
	224004 Cleaning and Sanitation	1,280
	227001 Travel inland	185,454
	227002 Travel abroad	14,227
	227004 Fuel, Lubricants and Oils	122,311
	228002 Maintenance - Vehicles	6,110
	228003 Maintenance – Machinery, Equipment & Furniture	27,394

Reasons for Variation in performance

	Total	1,518,959
	Wage Recurrent	0
	Non Wage Recurrent	1,518,959
	<i>AIA</i>	0

Arrears

Total For SubProgramme 2,284,194

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	680,107
		Non Wage Recurrent	1,604,087
		AIA	0

Recurrent Programmes

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

Outputs Provided

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

	Item	Spent
-Policies, Laws, Strategies and Programmes developed and reviewed.	211101 General Staff Salaries	417
-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.-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	6,500
	227001 Travel inland	0
	227002 Travel abroad	4,270
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	2,679

Reasons for Variation in performance

Total	18,366
Wage Recurrent	417
Non Wage Recurrent	17,949
AIA	0
Total For SubProgramme	18,366
Wage Recurrent	417
Non Wage Recurrent	17,949
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Spent
-Six (6) Management and Inspection reports for FY2019/20 produced.	211101 General Staff Salaries	5,125
-Internal Audit Q2 FY2019/20 Report produced.-Internal Assurance and consultancies services provided.	227001 Travel inland	1,309
-Six (6) Management and Inspection reports for FY2019/20 produced.-Draft Internal Audit Q2 FY2019/20 Report produced.-Internal Assurance and consultancies services provided.	227004 Fuel, Lubricants and Oils	12,391

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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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-Countrywide lock down due to COVID-19

Total	18,825
Wage Recurrent	5,125
Non Wage Recurrent	13,700
AIA	0
Total For SubProgramme	18,825
Wage Recurrent	5,125
Non Wage Recurrent	13,700
AIA	0

Recurrent Programmes

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

- Human Resource wellness programmes implemented;	-12 health runs conducted by the Ministry.	Item	Spent
- Technical support on Human Resource policies and regulations provided ;	-Support provided to Ministry institutions of Naguru Remand Home, Naguru Reception Centre, Ntawo, MbaleRemandi Home, Koblin, Fort portal Remand Home.	211101 General Staff Salaries	9,098
- Employee relations managed;	-Meetings held with the various categories of employees (secretaries, Drivers, Officer attendants and Middle Level Managers).	211103 Allowances (Inc. Casuals, Temporary)	255,399
- Salary and pensions payrolls managed;	-Salary and pension processed timely and accurately.	212102 Pension for General Civil Service	804,613
- Capacity building activities coordinated.-383 pensioners paid their pensions	-Pension paid to 375 pensioners timely.	213002 Incapacity, death benefits and funeral expenses	11,765
- IPPS maintained	-IPPS maintained	213004 Gratuity Expenses	48,159
		221003 Staff Training	835
		221009 Welfare and Entertainment	10,526
		221020 IPPS Recurrent Costs	29,440
		227001 Travel inland	10,300
		227002 Travel abroad	904

Reasons for Variation in performance

- Insufficient release of funds to undertake capacity building activities
- Verification of pensioners on-going

Total	1,181,039
Wage Recurrent	9,098
Non Wage Recurrent	1,171,942
AIA	0

Output: 20 Records Management Services

-File weeding conducted	Item	Spent
-Keyword list developed	227001 Travel inland	16,424
-R8 records staff trained by Ministry of Public Service on proper records Management	227004 Fuel, Lubricants and Oils	3,300
-Two (2) staff oriented on proper records Management at the Civil Service College.		
-Records processed and timely accessed		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	19,724
		Wage Recurrent	0
		Non Wage Recurrent	19,724
		AIA	0
		Total For SubProgramme	1,200,763
		Wage Recurrent	9,098
		Non Wage Recurrent	1,191,665
		AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
-Contract Staff paid salaries.	-Contract Staff paid salaries.		
-Quarter two (2) Progress Report printed and disseminated to stakeholders.	-Quarter two (2) Progress Report printed and disseminated to stakeholders.	211102 Contract Staff Salaries	43,139
-Ministerial Policy Statement printed and disseminated to stakeholders.	-Ministerial Policy Statement FY2020/21 printed and disseminated to stakeholders.	212101 Social Security Contributions	7,195
-Semi-Annual Performance report for FY2019/20 finalized and printed	-Semi-Annual Performance report for FY2019/20 finalized and printed	221002 Workshops and Seminars	27,486
		227001 Travel inland	23,635
		227004 Fuel, Lubricants and Oils	34,965

Reasons for Variation in performance

Met		Total	136,419
		GoU Development	136,419
		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.	Construction at Koblin Youth Skills Centre, Mobuku youth Skills centre and the Industrial Court Building initiated		
		312101 Non-Residential Buildings	19,875

Reasons for Variation in performance

lengthy Procurement process		Total	19,875
		GoU Development	19,875
		External Financing	0
		AIA	0

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

		Item	Spent
	10 computers and two laptops purchased		
		312213 ICT Equipment	60,408

Reasons for Variation in performance

Procurement process		Total	60,408
		GoU Development	60,408

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	No output for the quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
Met			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	6 Cabins procured	Item	Spent
		312203 Furniture & Fixtures	34,572
<i>Reasons for Variation in performance</i>			
et			
		Total	34,572
		GoU Development	34,572
		External Financing	0
		AIA	0
		Total For SubProgramme	251,274
		GoU Development	251,274
		External Financing	0
		AIA	0
		GRAND TOTAL	22,051,059
		Wage Recurrent	979,572
		Non Wage Recurrent	17,562,230
		GoU Development	3,509,257
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

- ICOLEW implementation guidelines disseminated.	Item	Balance b/f	New Funds	Total
- Paternal and Maternal Protection Guidelines disseminated.	211101 General Staff Salaries	37,008	0	37,008
	227001 Travel inland	1,063	0	1,063
	227004 Fuel, Lubricants and Oils	7,191	0	7,191
	Total	45,262	0	45,262
	Wage Recurrent	37,008	0	37,008
	Non Wage Recurrent	8,254	0	8,254
	AIA	0	0	0

Output: 02 Advocacy and Networking

- One (1) Radio and One (1) Television talk shows on importance of literacy to development held.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,116	0	1,116
	227004 Fuel, Lubricants and Oils	1,965	0	1,965
	Total	3,081	0	3,081
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,081	0	3,081
	AIA	0	0	0

Output: 04 Training, Skills Development and Training Materials

- 45 DCDOs and five (5) PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW) programme.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	193	0	193
	Total	193	0	193
	Wage Recurrent	0	0	0
	Non Wage Recurrent	193	0	193
	AIA	0	0	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

- Monitoring, Technical Support Supervision and backstopping services provided to 4 ICOLEW pilot LGs of Mpigi, Namayingo, Iganga & Nwoya.	Item	Balance b/f	New Funds	Total
- Monitoring, Technical Support Supervision and backstopping services provided to 19 district Local governments.	227001 Travel inland	82	0	82
	Total	82	0	82
	Wage Recurrent	0	0	0
- 100 stakeholders mentored on community mobilisation function	Non Wage Recurrent	82	0	82
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	20,000	0	20,000
	Total	20,000	0	20,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,000	0	20,000
	AIA	0	0	0

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

-Staff salary paid. - National Entertainment Regulations disseminated. -National Family Policy disseminated. - Language Policy finalized and approved	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	24,040	0	24,040
	Total	24,040	0	24,040
	Wage Recurrent	24,040	0	24,040
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

-World Culture Day commemorated on 21st May, 2020. -International Day of the Family commemorated on 15th May, 2020. - 1 Radio talk show conducted on the culture and family function	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	218	0	218
	Total	218	0	218
	Wage Recurrent	0	0	0
	Non Wage Recurrent	218	0	218
	AIA	0	0	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Three (3) Local Governments monitored and supervised on Culture and Family Function.

Development Projects

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Outputs Provided

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

-Gender audits conducted in two (2) MDAs.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,711	0	37,711
	225001 Consultancy Services- Short term	463	0	463
	227001 Travel inland	92	0	92
	Total	38,267	0	38,267
	Wage Recurrent	37,711	0	37,711
	Non Wage Recurrent	555	0	555
	AIA	0	0	0

Output: 02 Advocacy and Networking

-One (1) Quarterly GBV Coordination meetings conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	39,952	0	39,952
	221001 Advertising and Public Relations	37,940	0	37,940
	221005 Hire of Venue (chairs, projector, etc)	86,050	0	86,050
	221009 Welfare and Entertainment	161	0	161
	221010 Special Meals and Drinks	46,000	0	46,000
	221011 Printing, Stationery, Photocopying and Binding	66,123	0	66,123
	221012 Small Office Equipment	524	0	524
	223004 Guard and Security services	1,545	0	1,545
	224001 Medical Supplies	500	0	500
	224004 Cleaning and Sanitation	4,485	0	4,485
	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	227001 Travel inland	62,088	0	62,088
	227004 Fuel, Lubricants and Oils	18,155	0	18,155
	Total	383,524	0	383,524
	Wage Recurrent	0	0	0
	Non Wage Recurrent	383,524	0	383,524
	AIA	0	0	0

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

-Programmes for gender equality and women empowerment monitored.	Item	Balance b/f	New Funds	Total
- 24 stakeholders in MDAs and LGs trained on gender mainstreaming.	227001 Travel inland	95	0	95
- 6 LGs monitored and provided with technical support on gender mainstreaming.	Total	95	0	95
	Wage Recurrent	0	0	0
	Non Wage Recurrent	95	0	95
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

-NWC and REACH provided with Subvention

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Contract staff salaries paid.				
-NSSF contributions made.				
-Technical support supervision provided to 169 Local Governments conducted.	228002 Maintenance - Vehicles	21,613	0	21,613
-Regional Technical Annual review and planning meeting with key implementing Partners held.	Total	21,613	0	21,613
	<i>GoU Development</i>	<i>21,613</i>	<i>0</i>	<i>21,613</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Administrative Operation Costs provided.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Motor vehicle and motorcycle serviced.				
-Verification of Beneficiary Groups conducted.				
-169 District & MCs monitored and supported.				
-Quarterly Internal Audit conducted.				

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

Output: 02 Advocacy and Networking

-Contract staff salaries paid.
-NSSF contributions made.
-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.
-Media Training 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 UWEP MIS to the Technical personnel at the districts conducted.
-Contract staff salaries paid.
-NSSF Contributions.

-Capacity of Technical Support Unit on Skills & Capacity Development in Enterprise selection & Value addition built.
-Needs Assessment of value addition groups for incubation at UIRI conducted.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

-Anti-virus Licences purchased.	Item	Balance b/f	New Funds	Total
-Computers serviced and maintained.	312213 ICT Equipment	55,271	0	55,271
	Total	55,271	0	55,271
	<i>GoU Development</i>	<i>55,271</i>	<i>0</i>	<i>55,271</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

UWEP Office Furniture procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,000	0	10,000
	Total	10,000	0	10,000
	<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

Outputs Provided

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

-Employment Act, Labour Disputes Act and Workers Compensation Act disseminated to stakeholders.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,314	0	20,314
	Total	20,314	0	20,314
	<i>Wage Recurrent</i>	<i>20,314</i>	<i>0</i>	<i>20,314</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

-100 work place inspected on compliance with labour standards.

Output: 03 Compensation of Government Workers

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

-150 Labour disputes concluded and settled. - hold medical arbitration meeting	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221008 Computer supplies and Information Technology (IT)	1,980	0	1,980
	Total	1,990	0	1,990
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,990	0	1,990
	AIA	0	0	0

Output: 06 Training and Skills Development

-25 Labour Officers trained on the core functions and responsibilities including case management.

Output: 07 Advocacy and Networking

-National Steering Committee meeting on Child Labour held. -Labour Advisory Board meeting held. -Annual Labour Report disseminated. -International Labour Day commemorated on 1st May 2020.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	654	0	654
	Total	654	0	654
	Wage Recurrent	0	0	0
	Non Wage Recurrent	654	0	654
	AIA	0	0	0
-Annual Labour Conference attended in Geneva in May 2020. -World Day Against Child Labour Commemorated on 12th June 2020				

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	139,433	0	139,433
	Total	139,433	0	139,433
	Wage Recurrent	0	0	0
	Non Wage Recurrent	139,433	0	139,433
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Outputs Provided

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

-Occupational Safety and Health Policy disseminated to stakeholders.	Item	Balance b/f	New Funds	Total
-Occupational Safety and Health amendment Bill submitted to Parliament for discussion.	211101 General Staff Salaries	18,017	0	18,017
-A total of 36 Officers paid salaries.	221011 Printing, Stationery, Photocopying and Binding	573	0	573
	225001 Consultancy Services- Short term	9,887	0	9,887
	227001 Travel inland	223	0	223
	Total	28,700	0	28,700
	Wage Recurrent	18,017	0	18,017
	Non Wage Recurrent	10,683	0	10,683
	AIA	0	0	0

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

-A total of 300 work places inspected and assessed for registration.	Item	Balance b/f	New Funds	Total
-A total of 100 Statutory equipment examined for certification.	221011 Printing, Stationery, Photocopying and Binding	497	0	497
-A total of 5 occupational health surveillance conducted.	224005 Uniforms, Beddings and Protective Gear	3,102	0	3,102
- Accidents investigated as and when reported.	227001 Travel inland	180	0	180
	Total	3,779	0	3,779
-A total of 250 work places registered.	Wage Recurrent	0	0	0
- A total of 25 Environmental Impact Assessments (EIA) for new projects reviewed	Non Wage Recurrent	3,779	0	3,779
- A total of 5 Audit Reports for existing enterprises reviewed;	AIA	0	0	0
- A total of 15 Architectural Plans for new workplaces reviewed				

Output: 06 Training and Skills Development

-A total of 50 Workers and 25 employers trained on Occupational Safety and Health practices at work.	Item	Balance b/f	New Funds	Total
- A total of 5 officers trained in Safety Management Systems	227001 Travel inland	168	0	168
	Total	168	0	168
	Wage Recurrent	0	0	0
	Non Wage Recurrent	168	0	168
	AIA	0	0	0

Output: 07 Advocacy and Networking

-Eight (2) Radio and TV talk show conducted.	Item	Balance b/f	New Funds	Total
-Occupational Safety and Health Day commemorated on 28th April, 2020.	221001 Advertising and Public Relations	1,120	0	1,120
-Two (2) Newspaper supplements on OSH promotion published	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	227001 Travel inland	52	0	52
	Total	1,224	0	1,224
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,224	0	1,224
	AIA	0	0	0

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

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

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

(i) 60 cases disposed of at the Industrial Court through regular Court sessions	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	22,798	0	22,798
	Total	22,798	0	22,798
	Wage Recurrent	22,798	0	22,798
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 06 Training and Skills Development

-57 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
- Open day conducted at the Industrial Court

Output: 08 Industrial Court Circuits

- 30 cases disposed of during 4 regional court circuits

Subprogram: 15 Employment Services

Outputs Provided

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

-Guidelines on Externalization of Labour Reviewed -Internship strategy developed.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,522	0	13,522
	Total	13,522	0	13,522
	Wage Recurrent	13,522	0	13,522
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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

-20 external recruitment companies inspected. -Three (3) training institutions inspected. -Five (5) Private Employment Agencies inspected.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	165	0	165
	Total	165	0	165
	Wage Recurrent	0	0	0
	Non Wage Recurrent	165	0	165
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-50 Job seekers provided with counselling and guidance services.	227004 Fuel, Lubricants and Oils	615	0	615
-Internal Employment Management Information System developed.				
- External Employment Management Information System finalized.	Total	615	0	615
-Labour Complaint Management Information System developed.	Wage Recurrent	0	0	0
	Non Wage Recurrent	615	0	615
	AIA	0	0	0

-MDAs trained
-Labour Market Information collected from 50 training Institutions visited and analysed

-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

	Item	Balance b/f	New Funds	Total
-Private licensed recruitment companies Published in the News Papers	227004 Fuel, Lubricants and Oils	8,892	0	8,892
-Radio talk shows on externalization of labour conducted.				
	Total	8,892	0	8,892
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,892	0	8,892
	AIA	0	0	0

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Private sector / Apprentices /Volunteers Supported.	227001 Travel inland	589	0	589
-Stakeholder consultation and engagement on Volunteerism and /or apprenticeship undertaken.				
-Contract Staff Salaries Paid.	Total	589	0	589
	GoU Development	589	0	589
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-Contract Staff Salaries Paid.	211102 Contract Staff Salaries	88,044	0	88,044
-124 Informal sector workers sensitized on Green Jobs Programme activities, equipment maintenance, saving and skills development.	212101 Social Security Contributions	14,480	0	14,480
-Bench marking on Business Shelters and Workplace skills.	221002 Workshops and Seminars	14,748	0	14,748
	221011 Printing, Stationery, Photocopying and Binding	72,886	0	72,886
-Social Security Contributions paid	227004 Fuel, Lubricants and Oils	443	0	443
	Total	190,601	0	190,601
	<i>GoU Development</i>	<i>190,601</i>	<i>0</i>	<i>190,601</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Contract Staff Salaries Paid.	211102 Contract Staff Salaries	2	0	2
-Social Security Contributions for contract staff paid.	212101 Social Security Contributions	1,380	0	1,380
-Chemical Biological Radiological, Nuclear and Explosives Safety & Security Information Management System.	221011 Printing, Stationery, Photocopying and Binding	1,486	0	1,486
	225001 Consultancy Services- Short term	42,950	0	42,950
	228003 Maintenance – Machinery, Equipment & Furniture	2,244	0	2,244
	Total	48,062	0	48,062
	<i>GoU Development</i>	<i>48,062</i>	<i>0</i>	<i>48,062</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
-Contract Staff Salaries Paid.	211102 Contract Staff Salaries	29,942	0	29,942
-Social Security Contributions for contract staff paid.				
-30 workplaces inspected on Chemical safety and security.				
	Total	29,942	0	29,942
	<i>GoU Development</i>	<i>29,942</i>	<i>0</i>	<i>29,942</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

	Item	Balance b/f	New Funds	Total
-40 stakeholders trained and sensitized on safe chemical handling.	227001 Travel inland	26	0	26
	Total	26	0	26
	<i>GoU Development</i>	<i>26</i>	<i>0</i>	<i>26</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>

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QUARTER 4: Revised Workplan

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

-One (1) radio talk shows conducted on chemical safety and security.
-One (1) TV talk shows conducted on chemical safety and security.

Capital Purchases

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

Five (5) laptops and accessories purchased. -Five (5) computers and accessories purchased. -One project purchased. -Three (3) printers purchased. -One heavy duty Photocopier purchased.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,800	0	7,800
	Total	7,800	0	7,800
	<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>

Output: 77 Purchase of Specialised Machinery & Equipment

-two (2) assorted specialized analytical laboratory equipment procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	Balance b/f	New Funds	Total
-3000 copies of the National Policy on Disability disseminated.	211101 General Staff Salaries	56,217	0	56,217
	227001 Travel inland	245	0	245
	227004 Fuel, Lubricants and Oils	1,236	0	1,236
	Total	57,697	0	57,697
	<i>Wage Recurrent</i>	<i>56,217</i>	<i>0</i>	<i>56,217</i>
	<i>Non Wage Recurrent</i>	<i>1,480</i>	<i>0</i>	<i>1,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Two (2) Local Governments monitored on programmes for Older Persons and PWDs. -Support supervision conducted in SAGE implementation districts and Institutions	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,002	0	1,002
	227001 Travel inland	58	0	58
	227004 Fuel, Lubricants and Oils	6,219	0	6,219
	Total	7,280	0	7,280
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,280</i>	<i>0</i>	<i>7,280</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

-250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza)	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	91	0	91
	227001 Travel inland	589	0	589
	Total	680	0	680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>680</i>	<i>0</i>	<i>680</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.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	52,639	0	52,639
	Total	52,639	0	52,639
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>52,639</i>	<i>0</i>	<i>52,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-Food and non food items procured for 5 vocational rehabilitation centres and Jinja Home for the Elderly	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	10,126	0	10,126
	Total	10,126	0	10,126
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,126</i>	<i>0</i>	<i>10,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

-Funds transferred to ESP for SAGE beneficiaries. -Transfer of Disability Grant to Local Governments.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	982,326	0	982,326
	Total	982,326	0	982,326
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>982,326</i>	<i>0</i>	<i>982,326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

-Salaries for 56 Permanent staff paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(28,921)	0	(28,921)
	Total	(28,921)	0	(28,921)
	<i>Wage Recurrent</i>	<i>(28,921)</i>	<i>0</i>	<i>(28,921)</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

-Day of the African Child commemorated; -Youth Venture Capital Fund (YVCF) advocacy conducted.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	11,774	0	11,774
	227001 Travel inland	88	0	88
	Total	11,862	0	11,862
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,862</i>	<i>0</i>	<i>11,862</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.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	290	0	290
	Total	290	0	290
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>290</i>	<i>0</i>	<i>290</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

-160 Youth trained in non formal vocational skills at Ministry institutions (Kobulin and Ntawo).
-417 youth trained in entrepreneurship and life skills.

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

	Item	Balance b/f	New Funds	Total
-525 Children in conflict with the law provided with care and protection in Ministry institutions.	282103 Scholarships and related costs	73	0	73
-525 Children in conflict with the law rehabilitated and resettled.				
-150 Minimum package provided to abandoned or unaccompanied children in Naguru RC.	Total	73	0	73
	Wage Recurrent	0	0	0
	Non Wage Recurrent	73	0	73
	AIA	0	0	0

Outputs Funded

Output: 51 Support to councils provided

	Item	Balance b/f	New Funds	Total
-National Youth Council and National Children Authority supported with wage subvention.	264101 Contributions to Autonomous Institutions	177,973	0	177,973
-National Youth council and National children Authority supported with non wage subvention.				
	Total	177,973	0	177,973
	Wage Recurrent	0	0	0
	Non Wage Recurrent	177,973	0	177,973
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
-2000 Children and youth in 12 institutions supported with food and non food items.	263106 Other Current grants (Current)	33,792	0	33,792
-Rehabilitation materials for children and youth in institutions provided.				
-Maintenance of Ministry institutions	Total	33,792	0	33,792
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,792	0	33,792
	AIA	0	0	0

Output: 53 Support to Street Children

-81 Street children rehabilitated and resettled.

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
-87 children rescued through Child Help Line, traced and resettled;	263106 Other Current grants (Current)	4,000	0	4,000
-Children withdrawn from closed Homes and abuse cases resettled;				
-2610 Child abuse cases received, handled and concluded	Total	4,000	0	4,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,000	0	4,000
	AIA	0	0	0

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Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Staff salaries paid.	211101 General Staff Salaries	42,304	0	42,304
-National Guidelines for Inclusion of Natural Resource dependent communities developed and disseminated.	227001 Travel inland	151	0	151
	227004 Fuel, Lubricants and Oils	519	0	519
	Total	42,974	0	42,974
	<i>Wage Recurrent</i>	<i>42,304</i>	<i>0</i>	<i>42,304</i>
	<i>Non Wage Recurrent</i>	<i>670</i>	<i>0</i>	<i>670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
-Social equity and inclusion inspections conducted in six (6) LGs.	227001 Travel inland	391	0	391
	227004 Fuel, Lubricants and Oils	116	0	116
	Total	507	0	507
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>507</i>	<i>0</i>	<i>507</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-Training of one (1) MDAs and three (3) LGs on Human Rights Based Approach to Programming conducted.	227001 Travel inland	1,458	0	1,458
	227004 Fuel, Lubricants and Oils	785	0	785
	Total	2,243	0	2,243
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,243</i>	<i>0</i>	<i>2,243</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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Project: 1557 Youth Livelihood Project Phase II

Capital Purchases

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

-Anti-virus Licences procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	2,450	0	2,450
	Total	2,450	0	2,450
	<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	(170,188)	0	(170,188)
	221011 Printing, Stationery, Photocopying and Binding	23,611	0	23,611
	227004 Fuel, Lubricants and Oils	90	0	90
	228002 Maintenance - Vehicles	56,496	0	56,496
	Total	(89,992)	0	(89,992)
	<i>Wage Recurrent</i>	<i>(170,188)</i>	<i>0</i>	<i>(170,188)</i>
	<i>Non Wage Recurrent</i>	<i>80,196</i>	<i>0</i>	<i>80,196</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,676	0	1,676
	221002 Workshops and Seminars	(33,650)	0	(33,650)
	221008 Computer supplies and Information Technology (IT)	44,673	0	44,673
	221011 Printing, Stationery, Photocopying and Binding	69,440	0	69,440
	221016 IFMS Recurrent costs	45,563	0	45,563
	222001 Telecommunications	23,400	0	23,400
	222002 Postage and Courier	1,408	0	1,408
	222003 Information and communications technology (ICT)	49,246	0	49,246
	223004 Guard and Security services	4,033	0	4,033
	224004 Cleaning and Sanitation	39,992	0	39,992
	227001 Travel inland	40,641	0	40,641
	227002 Travel abroad	105,773	0	105,773
	227004 Fuel, Lubricants and Oils	1,303	0	1,303
	228002 Maintenance - Vehicles	217,469	0	217,469
	Total	610,968	0	610,968
	Wage Recurrent	0	0	0
	Non Wage Recurrent	610,968	0	610,968
	AIA	0	0	0

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-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	10,121	0	10,121
	221009 Welfare and Entertainment	2,500	0	2,500
	227001 Travel inland	420	0	420
- 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	27,945	0	27,945
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	1,142	0	1,142
-Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.	Total	44,628	0	44,628
	Wage Recurrent	10,121	0	10,121
	Non Wage Recurrent	34,507	0	34,507
-Policies, Laws, Strategies and Programmes developed and reviewed.	AIA	0	0	0

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

Outputs Provided

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

-Annual Audit work plan for FY2020/21 developed.	Item	Balance b/f	New Funds	Total
-Internal Audit Q3 FY2019/20 Report produced.	211101 General Staff Salaries	1,543	0	1,543
-Internal Assurance and consultancies services provided.	227004 Fuel, Lubricants and Oils	2,441	0	2,441
	Total	3,983	0	3,983
	Wage Recurrent	1,543	0	1,543
	Non Wage Recurrent	2,441	0	2,441
	AIA	0	0	0

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

-383 pensioners paid their pensions	Item	Balance b/f	New Funds	Total
- IPPS maintained	211101 General Staff Salaries	4,675	0	4,675
- Human Resource wellness programmes implemented;	211103 Allowances (Inc. Casuals, Temporary)	14,331	0	14,331
- Technical support on Human Resource policies and regulations provided ;	212102 Pension for General Civil Service	625,603	0	625,603
- Employee relations managed;	213002 Incapacity, death benefits and funeral expenses	8,235	0	8,235
- Salary and pensions payrolls managed;	213004 Gratuity Expenses	400,171	0	400,171
- Capacity building activities coordinated.	221020 IPPS Recurrent Costs	560	0	560
	227001 Travel inland	4,249	0	4,249
	227002 Travel abroad	20,239	0	20,239
	227004 Fuel, Lubricants and Oils	2,504	0	2,504
	Total	1,080,565	0	1,080,565
	Wage Recurrent	4,675	0	4,675
	Non Wage Recurrent	1,075,891	0	1,075,891
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,583	0	2,583
	227004 Fuel, Lubricants and Oils	2,894	0	2,894
	Total	5,477	0	5,477
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,477	0	5,477
	AIA	0	0	0

Development Projects

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QUARTER 4: Revised Workplan

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

Outputs Provided

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

- Contract staff salaries paid	Item	Balance b/f	New Funds	Total
- NSSF Contributions made	211102 Contract Staff Salaries	221	0	221
-Contract Staff paid salaries.	212101 Social Security Contributions	1,849	0	1,849
-Quarter three (3) Progress Report printed and disseminated to stakeholders.	221002 Workshops and Seminars	35	0	35
	227001 Travel inland	8,365	0	8,365
	227004 Fuel, Lubricants and Oils	2,535	0	2,535
	Total	13,005	0	13,005
	<i>GoU Development</i>	<i>13,005</i>	<i>0</i>	<i>13,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,117,181	0	1,117,181
	Total	1,117,181	0	1,117,181
	<i>GoU Development</i>	<i>1,117,181</i>	<i>0</i>	<i>1,117,181</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

- Assorted Office and ICT Equipment, including Software for staff purchased	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	40,592	0	40,592
	Total	40,592	0	40,592
	<i>GoU Development</i>	<i>40,592</i>	<i>0</i>	<i>40,592</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

-Assorted Furniture and Fittings	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	58,776	0	58,776
	Total	58,776	0	58,776
	<i>GoU Development</i>	<i>58,776</i>	<i>0</i>	<i>58,776</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	5,443,706	0	5,443,706
	<i>Wage Recurrent</i>	<i>89,159</i>	<i>0</i>	<i>89,159</i>
	<i>Non Wage Recurrent</i>	<i>3,708,638</i>	<i>0</i>	<i>3,708,638</i>

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		<i>GoU Development</i>	<i>1,645,909</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>