

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

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.053	1.013	0.823	25.0%	20.3%	81.2%
Non Wage	140.227	41.223	29.338	29.4%	20.9%	71.2%
Dev. GoU	8.487	2.436	1.059	28.7%	12.5%	43.5%
Ext. Fin.	12.674	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>152.767</b>	<b>44.672</b>	<b>31.219</b>	<b>29.2%</b>	<b>20.4%</b>	<b>69.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>165.441</b>	<b>44.672</b>	<b>31.219</b>	<b>27.0%</b>	<b>18.9%</b>	<b>69.9%</b>
Arrears	0.204	0.204	0.050	100.0%	24.3%	24.3%
<b>Total Budget</b>	<b>165.645</b>	<b>44.876</b>	<b>31.269</b>	<b>27.1%</b>	<b>18.9%</b>	<b>69.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>165.645</b>	<b>44.876</b>	<b>31.269</b>	<b>27.1%</b>	<b>18.9%</b>	<b>69.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>165.441</b>	<b>44.672</b>	<b>31.219</b>	<b>27.0%</b>	<b>18.9%</b>	<b>69.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1001 Community Mobilisation, Culture and Empowerment	7.40	1.70	1.70	22.9%	22.9%	100.0%
Program: 1002 Gender, Equality and Women's Empowerment	33.91	3.48	3.41	10.3%	10.1%	98.1%
Program: 1003 Promotion of descent Employment	23.32	1.94	1.81	8.3%	7.7%	93.0%
Program: 1004 Social Protection for Vulnerable Groups	77.86	32.34	20.80	41.5%	26.7%	64.3%
Program: 1049 General Administration, Policy and Planning	22.95	5.22	3.51	22.7%	15.3%	67.3%
<b>Total for Vote</b>	<b>165.44</b>	<b>44.67</b>	<b>31.22</b>	<b>27.0%</b>	<b>18.9%</b>	<b>69.9%</b>

### Matters to note in budget execution

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

## QUARTER 1: Highlights of Vote Performance

The approved Budget for the Ministry of Gender Labour and Social Development was Shs165.645Bn including Arrears. The Shs165.645Bn was composed of Shs4.053Bn for wage; Shs140.227Bn Non-Wage; Shs8.487bn Domestic Development; Shs12.674Bn Donor Development which was later not approved by parliament and Shs0.204Bn Domestic Arrears.

By the end of the 1st Quarter, the total release was Shs44.876Bn and Shs31.372Bn had been spent as follows:

- Shs0.823 out of Shs1.013Bn representing 81% absorption under wages
- Shs29.440Bn out of Shs41.223Bn representing 71% absorption under Non-Wage Recurrent;
- Shs1.059Bn out of Shs2.436Bn representing 43.5% absorption under Domestic Development;
- Shs0.204 for Arrears was released at 100%;

No releases nor expenditure for Donor Development.

The major challenges were:

- (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates;
- (ii) No fund for enterprises (youth);
- (iii) No institutional support funds for UWEP in the Local Governments;
- (iv) Although the Ministry release was at 29.44% on the non-wage recurrent, a number of priorities were spent at 100% e.g wage subventions, Industrial Court, Utilities and Rent.

The release and expenditure by the programs were as follows:

Programme 1001 Community Mobilization, Culture and Empowerment Shs1.70Bn was released and spent representing 100.0% absorption;

Programme 1002 Gender Equality and Women Empowerment Shs3.48Bn was released and Shs3.41Bn was absorbed representing 98.1% release performance;

Programme 1003 Promotion of Decent Employment Shs1.94Bn was released and Shs1.81Bn was spent representing 93.0% absorption;

Programme 1004 Social Protection for Vulnerable Groups Shs32.34Bn was released and Shs20.90Bn spent representing 64.6%; and

Programme 1049 General Administration, Policy and planning Shs5.22Bn was released and Shs3.51Bn was spent representing 67.3%

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1002 Gender, Equality and Women's Empowerment	
<b>0.066 Bn Shs</b>	<i>SubProgram/Project :11 Gender and Women Affairs</i>
Reason: Funds for GBV. The MoU with the REACH has expired and the Ministry is shopping for another Organisation.	
Items	
<b>60,000,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: GBV funds for REACH but the MoU expired	
<b>4,060,019.000 UShs</b>	227001 Travel inland
Reason: Funds were committed	
<b>1,440,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process	
Program 1003 Promotion of descent Employment	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :06 Labour and Industrial Relations</i>
Reason: committed	
Items	

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

## QUARTER 1: Highlights of Vote Performance

<b>9,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement related	
<b>2,809,887.000 UShs</b>	221009 Welfare and Entertainment
Reason: committed	
<b>2,719,671.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Committed	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :07 Occupational Safety and Health</i>
Reason: Funds were committed	
<i>Items</i>	
<b>6,000,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Committed	
<b>4,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Committed	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :15 Employment Services</i>
Reason: Procurement process	
<i>Items</i>	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process	
<b>0.100 Bn Shs</b>	<i>SubProgram/Project :1488 Chemical Safety &amp; Security (CHESASE) Project</i>
Reason:	
<i>Items</i>	
<b>58,123,000.000 UShs</b>	211102 Contract Staff Salaries
Reason: over budgeting	
<b>22,971,831.000 UShs</b>	221002 Workshops and Seminars
Reason: Committed	
<b>6,250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Committed	
<b>5,750,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Committed	
<b>4,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement	
<b>Program 1004 Social Protection for Vulnerable Groups</b>	
<b>11.485 Bn Shs</b>	<i>SubProgram/Project :03 Disability and Elderly</i>

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

## QUARTER 1: Highlights of Vote Performance

Reason: Funds committed for SGPWDs	
<i>Items</i>	
<b>11,476,351,600.000 UShs</b>	263106 Other Current grants (Current)
Reason: Committed	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement	
<b>2,200,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Procurement and funds committed	
<b>1,410,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Committed	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :05 Youth and Children Affairs</i>
Reason: Funds committed for stationary	
<i>Items</i>	
<b>4,400,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed for stationary	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1557 Youth Livelihood Project Phase II</i>
Reason: Procurement	
<i>Items</i>	
<b>5,538,139.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process	
<b>4,900,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement Process	
<b>Program 1049 General Administration, Policy and Planning</b>	
<b>0.140 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
Reason: Majority is due to procurement related	
<i>Items</i>	
<b>80,373,945.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement related	
<b>38,304,948.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Committed	
<b>8,272,854.000 UShs</b>	221002 Workshops and Seminars
Reason: The need to observe the SOPs for COVID-19	
<b>7,505,363.000 UShs</b>	221012 Small Office Equipment

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

## QUARTER 1: Highlights of Vote Performance

Reason: Procurement related	
<b>2,900,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement related	
<b>0.063 Bn Shs</b>	<i>SubProgram/Project :17 Human Resource Management Department</i>
Reason: Salaries	
<i>Items</i>	
<b>61,772,018.000 UShs</b>	213004 Gratuity Expenses
Reason: some beneficiaries were removed.	
<b>1,584,930.000 UShs</b>	221002 Workshops and Seminars
Reason: Committed	
<b>1.264 Bn Shs</b>	<i>SubProgram/Project :1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</i>
Reason: Procurement related	
<i>Items</i>	
<b>835,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Committed and procurement process not completed. Funds committed.	
<b>280,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process not completed	
<b>80,948,221.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process not completed	
<b>38,076,948.000 UShs</b>	211102 Contract Staff Salaries
Reason: Staff recruited in the 3rd month	
<b>29,752,661.000 UShs</b>	312211 Office Equipment
Reason: Procurement process not completed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 01 Community Mobilisation, Culture and Empowerment</b>
<b>Responsible Officer: Commissioner Community Development and Literacy</b>
<b>Programme Outcome: Empowered Communities for involvement and participation in the development process</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Increased compliance to labour laws, regulations and standards

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

## QUARTER 1: Highlights of Vote Performance

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 2020/21	Actuals By END Q1
Adult literacy rate by sex and disability	Percentage	74%	70%
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Responsible Officer: Commissioner Gender and Women Affairs</b>			
<b>Programme Outcome: Gender equality and women's empowerment programming enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of women in descision making positions	Percentage	35%	35%
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Responsible Officer: Director Labour, Employment Occupational Safety and Health</b>			
<b>Programme Outcome: Improved working conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved environment for increasing employment and labour productivity			
2 .Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of industrial disputes resolved	Percentage	75%	75%
Percentage of Work places adhering to OSH Standards	Percentage	85%	85%
<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Responsible Officer: Commissioner Youth and Children Affairs</b>			
<b>Programme Outcome: Resilient and empowered vulnerable and marginalized groups</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
3 .Vulnerable and marginalised persons protected from deprivation			

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

## QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of targeted youth accessing livelihood support from Government	Percentage	75%	50%
Percentage of targeted Older Persons accessing grants	Percentage	80%	80%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of partnership, linkages and collaboration among the state and non-state actors in the sector	Number	80	80
<b>Programme Outcome: Efficient and effective MGLSD</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of Strategic plan delivered	Percentage	75%	70%
Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	Percentage	73%	73%
Budget Absorption rate	Percentage	100%	70%
Level of compliance of the Authority documents to Gender and Equity budgeting	Percentage	85%	96%
<b>Programme Outcome: Monitoring and Evaluation function mainstreamed</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual statistical abstract produced	Percentage	100%	100%

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

<b>Programme : 01 Community Mobilisation, Culture and Empowerment</b>
<b>Sub Programme : 13 Community Development and Literacy</b>

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

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 02 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	6	3
<b>KeyOutPut : 04 Training, Skills Development and Training Materials</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2400
<b>KeyOutPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments monitored and supervised on community mobilisation functions	Number	132	50
Number of stakeholders mentored on community mobilisation function	Number	528	150
<b>Sub Programme : 14 Culture and Family Affairs</b>			
<b>KeyOutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	4
<b>KeyOutPut : 02 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	12	4
<b>KeyOutPut : 51 Support to Traditional Leaders provided</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of traditional / cultural leaders supported	Number	15	14
<b>KeyOutPut : 54 Sector Institutions and Implementing Partners Supported</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of institutions supported	Number	2	2
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Sub Programme : 11 Gender and Women Affairs</b>			



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

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 02 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Gender awareness and advocacy campaigns conducted	Number	4	2
<b>KeyOutPut : 04 Capacity building for Gender and Rights Equality and Equity</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	50
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	24	24
<b>KeyOutPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of institutions supported	Number	2	2
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Sub Programme : 06 Labour and Industrial Relations</b>			
<b>KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	10	7
<b>KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	600	151
<b>KeyOutPut : 03 Compesation of Government Workers</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Government Workers Compensated	Number	100	0
<b>KeyOutPut : 04 Settlement of Complaints on Non-Observance of Working Conditions</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	152

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

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 06 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of labour staff trained	Number	200	0
<b>KeyOutPut : 07 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of national and international days commemorated	Number	2	2
<b>KeyOutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of international organisations subscribed to	Number	2	0
<b>Sub Programme : 07 Occupational Safety and Health</b>			
<b>KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	16	4
<b>KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	1400	302
<b>KeyOutPut : 06 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of labour staff trained	Number	14	0
Number of stakeholders trained	Number	300	0
<b>KeyOutPut : 07 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of national and international days commemorated	Number	1	0
<b>KeyOutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of international organisations subscribed to	Number	1	0
<b>Sub Programme : 08 Industrial Court</b>			

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

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 05 Arbitration of Labour Disputes (Industrial Court)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of labour disputes settled at the Industrial Court	Number	360	116
<b>Sub Programme : 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	2
<b>KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	50
<b>KeyOutPut : 06 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of stakeholders sensitized	Number	80	20
<b>Sub Programme : 15 Employment Services</b>			
<b>KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	6	2
<b>KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	106	28
<b>KeyOutPut : 06 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of labour staff trained	Number	45	0
Number of stakeholders sensitized	Number	200	0
<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Sub Programme : 03 Disability and Elderly</b>			

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

## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	3	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	2
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	28	9
Number of stakeholders mentored on Social Protection programmes	Number	140	40
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of stakeholders sensitised	Number	15	4
Number of youth trained in non formal vocational and life skills	Number	250	65
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No.of councils supported	Number	2	1
Sub Programme : 05 Youth and Children Affairs			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
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 2020/21	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	1

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

## QUARTER 1: Highlights of Vote Performance

KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	116	30
Number of stakeholders mentored on Social Protection programmes	Number	220	55
KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of youth trained in non formal vocational and life skills	Number	1922	500
KeyOutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of children in institutions supported with formal education	Number	42	0
KeyOutPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No.of councils supported	Number	2	2
KeyOutPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of children in ministry institutions	Number	2250	850
KeyOutPut : 53 Support to Street Children			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of street children resettled	Number	325	67
Sub Programme : 12 Equity and Rights			
KeyOutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	4	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	1

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

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 02 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	1
<b>KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	6
<b>KeyOutPut : 04 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of stakeholders sensitised	Number	320	80
<b>Sub Programme : 1557 Youth Livelihood Project Phase II</b>			
<b>KeyOutPut : 02 Advocacy and Networking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	1
<b>KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	175	44
<b>KeyOutPut : 04 Training and Skills Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of stakeholders sensitised	Number	525	0
Number of youth trained in non formal vocational and life skills	Number	4400	0
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Headquarters, Planning and Policy</b>			
<b>KeyOutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	1

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

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 16 Internal Audit</b>			
<b>KeyOutPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of management and inspection reports produced	Number	18	4
<b>Sub Programme : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>			
<b>KeyOutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	1
<b>KeyOutPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of management and inspection reports produced	Number	1	1
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of centres renovated	Number	3	2
<b>KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of vehicles procured	Number	1	0
<b>KeyOutPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Office and ICT Equipment, including Software	Number	85	25
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number and type of specialised machinery for institutions procured	Number	20	0
<b>KeyOutPut : 78 Purchase of Office and Residential Furniture and Fittings</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Office and Residential Furniture and Fittings	Number	190	30

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

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 17 Human Resource Management Department</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of pensioners paid	Number	387	387
<b>KeyOutPut : 20 Records Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of staff personal records captured	Number	384	384
Number of sensitization carried out on records management procedures	Number	4	1

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>7.40</b>	<b>1.70</b>	<b>1.70</b>	<b>22.9%</b>	<b>22.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.04</i>	<i>0.04</i>	<i>5.4%</i>	<i>5.4%</i>	<i>100.0%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.22	0.01	0.01	6.2%	6.2%	99.8%
100102 Advocacy and Networking	0.28	0.01	0.01	4.7%	4.7%	100.0%
100104 Training, Skills Development and Training Materials	0.13	0.00	0.00	0.0%	0.0%	0.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.16	0.02	0.02	9.8%	9.8%	100.0%
<i>Class: Outputs Funded</i>	<i>6.62</i>	<i>1.66</i>	<i>1.66</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.84	0.21	0.21	25.0%	25.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.94	0.24	0.24	25.0%	25.0%	100.0%
100153 Support to the Promotion of Culture and family provided	2.34	0.59	0.59	25.0%	25.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	2.50	0.63	0.63	25.0%	25.0%	100.0%



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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>33.91</b>	<b>3.48</b>	<b>3.41</b>	<b>10.3%</b>	<b>10.1%</b>	<b>98.1%</b>
<i>Class: Outputs Provided</i>	<i>0.41</i>	<i>0.02</i>	<i>0.02</i>	<i>5.4%</i>	<i>4.0%</i>	<i>74.2%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.05	0.01	0.01	24.8%	16.2%	65.2%
100202 Advocacy and Networking	0.21	0.00	0.00	0.9%	0.9%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	0.15	0.01	0.01	5.4%	4.4%	81.0%
<i>Class: Outputs Funded</i>	<i>33.50</i>	<i>3.46</i>	<i>3.40</i>	<i>10.3%</i>	<i>10.1%</i>	<i>98.3%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.50	0.37	0.31	25.0%	21.0%	84.0%
100253 Sector Institutions and Implementing Partners Supported	32.00	3.08	3.08	9.6%	9.6%	100.0%
<b>Program 1003 Promotion of descent Employment</b>	<b>10.80</b>	<b>2.10</b>	<b>1.81</b>	<b>19.4%</b>	<b>16.7%</b>	<b>86.1%</b>
<i>Class: Outputs Provided</i>	<i>3.21</i>	<i>0.40</i>	<i>0.27</i>	<i>12.4%</i>	<i>8.4%</i>	<i>67.8%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.22	0.19	0.15	15.8%	12.2%	77.4%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.67	0.12	0.07	18.6%	10.4%	55.9%
100303 Compesation of Government Workers	0.50	0.00	0.00	0.0%	0.0%	0.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.01	0.00	27.5%	3.3%	12.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.12	0.03	0.03	25.0%	20.6%	82.5%
100306 Training and Skills Development	0.30	0.03	0.02	9.9%	5.7%	57.4%
100307 Advocacy and Networking	0.39	0.02	0.01	4.3%	2.3%	53.1%
<i>Class: Outputs Funded</i>	<i>7.42</i>	<i>1.55</i>	<i>1.54</i>	<i>20.8%</i>	<i>20.7%</i>	<i>99.4%</i>
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.03	0.01	0.00	25.0%	0.0%	0.0%
100352 Sector Institutions and Implementing Partners Supported	7.39	1.54	1.54	20.8%	20.8%	100.0%
<i>Class: Capital Purchases</i>	<i>0.02</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
100376 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.15</i>	<i>0.15</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
100399 Arrears	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>77.86</b>	<b>32.34</b>	<b>20.80</b>	<b>41.5%</b>	<b>26.7%</b>	<b>64.3%</b>
<i>Class: Outputs Provided</i>	<i>5.30</i>	<i>0.88</i>	<i>0.86</i>	<i>16.7%</i>	<i>16.3%</i>	<i>97.8%</i>
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.61	0.27	0.26	16.8%	16.3%	97.6%
100402 Advocacy and Networking	1.14	0.21	0.20	18.3%	17.9%	97.9%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.24	0.23	19.8%	19.1%	96.6%
100404 Training and Skills Development	1.18	0.15	0.15	12.3%	12.3%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.14	0.02	0.02	11.8%	11.8%	100.0%
<b>Class: Outputs Funded</b>	<b>72.52</b>	<b>31.44</b>	<b>19.93</b>	<b>43.4%</b>	<b>27.5%</b>	<b>63.4%</b>
100451 Support to councils provided	4.51	1.75	1.74	38.8%	38.5%	99.4%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.84	0.21	0.19	25.0%	22.6%	90.4%
100453 Support to Street Children	0.14	0.04	0.01	25.0%	8.3%	33.2%
100454 Sector Institutions and Implementing Partners Supported	67.03	29.45	17.99	43.9%	26.8%	61.1%
<b>Class: Capital Purchases</b>	<b>0.03</b>	<b>0.01</b>	<b>0.00</b>	<b>29.9%</b>	<b>0.0%</b>	<b>0.0%</b>
100476 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	29.9%	0.0%	0.0%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>23.00</b>	<b>5.27</b>	<b>3.56</b>	<b>22.9%</b>	<b>15.5%</b>	<b>67.6%</b>
<b>Class: Outputs Provided</b>	<b>20.94</b>	<b>4.83</b>	<b>3.51</b>	<b>23.0%</b>	<b>16.8%</b>	<b>72.7%</b>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.70	0.47	0.45	12.8%	12.2%	95.4%
104902 Support Services (Finance and Administration) to the Ministry Provided	8.14	2.15	1.15	26.4%	14.1%	53.5%
104919 Human Resource Management Services	9.05	2.19	1.90	24.3%	21.0%	86.4%
104920 Records Management Services	0.06	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.01</b>	<b>0.39</b>	<b>0.00</b>	<b>19.4%</b>	<b>0.0%</b>	<b>0.0%</b>
104972 Government Buildings and Administrative Infrastructure	0.40	0.00	0.00	0.0%	0.0%	0.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.00	100.0%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.54	0.08	0.00	15.0%	0.0%	0.0%
104977 Purchase of Specialised Machinery & Equipment	0.59	0.03	0.00	5.1%	0.0%	0.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
104999 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>152.97</b>	<b>44.88</b>	<b>31.27</b>	<b>29.3%</b>	<b>20.4%</b>	<b>69.7%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>30.64</b>	<b>6.17</b>	<b>4.70</b>	20.1%	15.3%	76.2%
211101 General Staff Salaries	3.93	0.98	0.80	25.0%	20.3%	81.2%
211102 Contract Staff Salaries	2.89	0.72	0.62	25.0%	21.5%	86.0%
211103 Allowances (Inc. Casuals, Temporary)	1.26	0.33	0.33	26.3%	26.1%	99.2%

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

## QUARTER 1: Highlights of Vote Performance

212101 Social Security Contributions	0.37	0.07	0.07	18.6%	18.0%	96.8%
212102 Pension for General Civil Service	2.90	0.72	0.69	25.0%	23.8%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.25	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.01	0.01	5.7%	3.3%	58.7%
221002 Workshops and Seminars	1.91	0.08	0.05	4.4%	2.6%	58.6%
221003 Staff Training	0.12	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	5.3%	4.9%	93.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.32	0.22	0.21	17.0%	15.7%	92.5%
221010 Special Meals and Drinks	0.04	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.11	0.08	10.3%	7.3%	70.3%
221012 Small Office Equipment	0.20	0.01	0.00	5.4%	1.6%	30.0%
221016 IFMS Recurrent costs	0.12	0.03	0.03	25.0%	23.6%	94.3%
221020 IPPS Recurrent Costs	0.12	0.03	0.03	25.0%	25.0%	99.9%
222001 Telecommunications	0.13	0.01	0.01	6.9%	5.8%	84.7%
222002 Postage and Courier	0.05	0.00	0.00	5.4%	4.8%	89.4%
222003 Information and communications technology (ICT)	0.10	0.01	0.00	5.4%	4.2%	77.5%
223003 Rent – (Produced Assets) to private entities	3.45	0.84	0.84	24.2%	24.2%	100.0%
223004 Guard and Security services	0.24	0.01	0.01	5.0%	5.0%	100.0%
223005 Electricity	0.24	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.14	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.04	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.27	0.90	0.07	71.3%	5.5%	7.7%
227001 Travel inland	4.07	0.51	0.49	12.4%	12.1%	97.6%
227002 Travel abroad	0.52	0.00	0.00	0.4%	0.4%	100.0%
227004 Fuel, Lubricants and Oils	0.84	0.20	0.20	23.6%	23.4%	99.3%
228002 Maintenance - Vehicles	1.02	0.14	0.05	13.4%	4.5%	33.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.49	0.00	0.00	0.9%	0.0%	0.0%
282103 Scholarships and related costs	0.37	0.01	0.01	2.5%	2.5%	99.9%
282104 Compensation to 3rd Parties	0.50	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>120.06</b>	<b>38.10</b>	<b>26.52</b>	31.7%	22.1%	69.6%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.00	25.0%	0.0%	0.0%
263106 Other Current grants (Current)	73.10	30.66	19.15	41.9%	26.2%	62.5%
264101 Contributions to Autonomous Institutions	36.36	4.79	4.72	13.2%	13.0%	98.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	9.73	2.43	2.43	25.0%	25.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.21	0.21	25.0%	25.0%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>2.06</b>	<b>0.40</b>	<b>0.00</b>	19.4%	0.0%	0.0%
312101 Non-Residential Buildings	0.40	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.28	0.28	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.01	0.00	11.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.58	0.03	0.00	5.2%	0.0%	0.0%
312213 ICT Equipment	0.56	0.09	0.00	15.4%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.20</b>	<b>0.20</b>	<b>0.05</b>	100.0%	24.3%	24.3%
321605 Domestic arrears (Budgeting)	0.15	0.15	0.00	100.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>152.97</b>	<b>44.88</b>	<b>31.27</b>	29.3%	20.4%	69.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>7.40</b>	<b>1.70</b>	<b>1.70</b>	<b>22.9%</b>	<b>22.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.16	0.25	0.25	21.3%	21.3%	100.0%
14 Culture and Family Affairs	6.24	1.45	1.45	23.2%	23.2%	100.0%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>33.91</b>	<b>3.48</b>	<b>3.41</b>	<b>10.3%</b>	<b>10.1%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.91	0.40	0.33	20.8%	17.3%	83.4%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	3.08	3.08	9.6%	9.6%	100.0%
<b>Program 1003 Promotion of descent Employment</b>	<b>10.80</b>	<b>2.10</b>	<b>1.81</b>	<b>19.4%</b>	<b>16.7%</b>	<b>86.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.36	0.23	0.06	17.2%	4.5%	26.5%
07 Occupational Safety and Health	1.67	0.03	0.02	1.7%	1.1%	64.3%
08 Industrial Court	3.97	0.99	0.99	25.0%	24.9%	99.5%
15 Employment Services	0.50	0.03	0.02	5.4%	4.8%	88.8%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	0.57	0.57	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.24	0.14	24.2%	14.1%	58.1%
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%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>77.86</b>	<b>32.34</b>	<b>20.80</b>	<b>41.5%</b>	<b>26.7%</b>	<b>64.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	69.80	29.94	18.45	42.9%	26.4%	61.6%
05 Youth and Children Affairs	4.51	1.60	1.56	35.6%	34.7%	97.5%

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

## QUARTER 1: Highlights of Vote Performance

12 Equity and Rights	0.25	0.01	0.01	5.4%	5.3%	98.0%
<i>Development Projects</i>						
1557 Youth Livelihood Project Phase II	3.30	0.79	0.77	23.8%	23.5%	98.7%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>23.00</b>	<b>5.27</b>	<b>3.56</b>	<b>22.9%</b>	<b>15.5%</b>	<b>67.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.62	1.65	1.50	17.1%	15.6%	91.1%
16 Internal Audit	0.09	0.00	0.00	5.4%	5.3%	99.8%
17 Human Resource Management Department	9.10	2.21	1.91	24.3%	21.0%	86.5%
<i>Development Projects</i>						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4.19	1.41	0.14	33.6%	3.4%	10.2%
<b>Total for Vote</b>	<b>152.97</b>	<b>44.88</b>	<b>31.27</b>	<b>29.3%</b>	<b>20.4%</b>	<b>69.7%</b>

**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
<b>Program : 1003 Promotion of descent Employment</b>	<b>12.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	12.67	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>12.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### 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
-Community Mobilisation and Empowerment (CME) Approach adopted at National and Local Governments.	-Integrated Community Learning for Wealth Creation (ICOLEW) Implementation Guidelines developed for Community Mobilisation and Empowerment	227004 Fuel, Lubricants and Oils	3,427

#### Reasons for Variation in performance

<b>Total</b>	<b>3,427</b>
Wage Recurrent	0
Non Wage Recurrent	3,427
AIA	0

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

		Item	Spent
-Monitoring Technical Support Supervision and Backstopping conducted in 132 District Local Governments. -528 stakeholders mentored on community mobilization function	-Monitoring, technical support supervision and backstopping conducted in 20 District Local Governments of Kanungu, Ntungamo, Ntungamo MC, Isingiro, Kiruhura, Kamwenge, Bunyangabu from Western region; Tororo MC, Busia MC, Serere, Kumi, Kumi MC, Sironko, from Eastern region; Koboko, Koboko MC, from West Nile; Otuke, Kwania from northern region; and Luwero and Nakaseke from Central region involving 132 participants of which 72 were males and 60 females. -132 Community Development Officers mentored on community mobilization function in Soroti, Mbale, Mubende RTCs, Mpigi, Nwoya, Namayingo, Iganga, ICOLEW districts and Kanungu, Ntungamo, Ntungamo MC, Tororo MC, Busia MC, Serere, Kumi, Kumi MC, Koboko, Koboko MC, Isingiro, Kiruhura, Otuke, Kwania, Kamwenge, Bunyangabu, Sironko, Luwero and Nakaseke.	227001 Travel inland	8,250

#### Reasons for Variation in performance

-Inadequate funds to reach out to all the planned 33 districts

<b>Total</b>	<b>8,250</b>
Wage Recurrent	0
Non Wage Recurrent	8,250
AIA	0

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

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

		Item	Spent
-Uganda National Policy for Libraries developed	-Draft Regulatory Impact Assessment for Uganda National Policy for Libraries developed.	264101 Contributions to Autonomous Institutions	105,383
- 48 Public and community libraries monitored and inspected	-250 Titles Legal Deposit collected	264102 Contributions to Autonomous Institutions (Wage Subventions)	129,950
- Uganda's documented heritage preserved	- 125 Book Publications assigned ISBN		
- 1000 Titles legal deposited	(i) RIA Draft Report for the National Library Policy produced;		
- 500 Book Publications assigned ISBN	(ii) 171 International Standard Book Numbers (ISBN) assigned to Published books;		
- 100 Serial Publications assigned ISSN	(iii) 11,195 publications (695 books, 10,000 volumes of newspapers and 500 posters) legal deposited;		
- 1000 Books purchased for the reference library	(iv) 4 Public libraries (Mbarara, Masaka, Nyarushangye and Paidha public libraries) inspected;		
- Library services accessed	(v) 10 schools supported with 12,097 reading/ information materials; and		
- 4 teacher training workshops organised	(vi) 40 persons (20 teachers, 10 Head Teachers, 6 Librarians and 4 Local Government Officials) trained in reading promotion in the districts of Rukungiri and Paidah.		
- 4 Training workshops for Public Librarians conducted			
- 2 Public Libraries established			
- 5 Open Access centres established in Public Libraries			
- Feasibility study for construction of a National Library Building undertaken			
- ICT services introduced in 5 Public Libraries			

### Reasons for Variation in performance

It is a requirement to develop the RIA

<b>Total</b>	<b>235,332</b>
Wage Recurrent	0
Non Wage Recurrent	235,332
AIA	0
<b>Total For SubProgramme</b>	<b>247,009</b>
Wage Recurrent	0
Non Wage Recurrent	247,009
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Culture and Family Affairs

### Outputs Provided

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- National Family Policy and Action Plan, National Parenting Manual printed and disseminated.	-Draft National Family Policy and Action Plan developed.	<b>Item</b>	<b>Spent</b>
- National Culture, Kiswahili Council and Film Bills prepared	-Draft National Parenting Manual developed.	221002 Workshops and Seminars	5,950
- National Action Plan for Indigenous Peoples printed and disseminated	-National Kiswahili Bill prepared.	221011 Printing, Stationery, Photocopying and Binding	1,000
	-Draft National Action Plan for Indigenous Peoples developed	227004 Fuel, Lubricants and Oils	2,979

### Reasons for Variation in performance

- Process of developing the Regulatory frameworks on-going.
- National Film and Culture Bills halted till finalization and approval of the National Culture Policy .
- Consultations on the Draft National Action Plan for Indigenous Peoples still ongoing

<b>Total</b>	<b>9,929</b>
Wage Recurrent	0
Non Wage Recurrent	9,929
<i>AIA</i>	0

### Output: 02 Advocacy and Networking

-Uganda Culture Arts and Culture Festival conducted.	-National Culture Forum meeting on national mobilization and cohesion conducted.	<b>Item</b>	<b>Spent</b>
-Report to African Union on the state of the family.	No output	221002 Workshops and Seminars	10,000
-National Culture Forum strengthened.	No output was realized	227004 Fuel, Lubricants and Oils	3,000

- National Family Strengthening Reference Group Strengthened .
- Quadriennial report prepared on the UNESCO Conventions.
- Kiswahili Council operationalized.
- Five (5) mandatory foreign travels on AU State of the Family, Inter - Governmental Committee, 2003 Convention, General Assembly of UNESCO and AU on Languages facilitated.

- International Days commemorated (World Culture, Mother Tongue and International Day of the Family)

### Reasons for Variation in performance

- Adherence to COVID-19 SOPs
- Insufficient funds released
- Planned in the subsequent quarters

<b>Total</b>	<b>13,000</b>
Wage Recurrent	0
Non Wage Recurrent	13,000
<i>AIA</i>	0

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



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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-30 Local Governments monitored on the culture and family function	-Eight (8) Local Governments monitored on the culture and family function namely, Masindi, Hoima, Kiryandongo from Western Region; Yumbe, Adjumani from West Nile region; and Bugwere, Bugiri and Iganga from Eastern region	<b>Item</b> 227001 Travel inland	<b>Spent</b> 7,000

### Reasons for Variation in performance

Insufficient release of funds to the department

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0
Non Wage Recurrent	7,000
<i>AIA</i>	0

### Outputs Funded

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

-15 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 with monthly emolument	<b>Item</b> 264103 Grants to Cultural Institutions/ Leaders	<b>Spent</b> 210,000
------------------------------------	---	--	-------------------------

### Reasons for Variation in performance

The Kabaka of Buganda declined the offer.

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

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

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

## QUARTER 1: 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
- 3 Art and Culture competitions organised - 7 Culture collaboration Agreements and MoUs signed - 1 Regional Culture centre established - National Art work collected and curated - World Theater Day organised on 27th March, 2021 - World Culture Day organised on 21st May, 2021 - 2 Art and Culture festivals organised. - Film festival organised  - Feasibility study on re-development of National Theatre conducted - National Theatre Developer contracted		<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 585,000
<b>Reasons for Variation in performance</b>			
Insufficient release of funds to the department The need to observe the SOPs in the fight against COVID 19 Pandemic			
		<b>Total</b>	<b>585,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	585,000
		<i>AIA</i>	0
<b>Output: 54 Sector Institutions and Implementing Partners Supported</b>			
-Inter-religious Council Supported with wage subvention. -Inter-religious Council Supported with wage subvention and non wage subvention to mobilizes the country for social cohesion, inter religious dialogue and community for uptake of government services such as immunization, prevention of GBV and promotion of Good governance and policies that are people centered and capacity building for faith communities		<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 250,000 375,000
<b>Reasons for Variation in performance</b>			
Met			
		<b>Total</b>	<b>625,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	625,000
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>1,449,929</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,449,929
		<i>AIA</i>	0

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### 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
-Uganda Gender Policy disseminated in 30 LGs;	221011 Printing, Stationery, Photocopying and Binding	414
-National Gender Based Violence Policy and Action Plan disseminated to 30 LGs;		
-AU Solemn Declaration Country Report prepared and submitted;	227001 Travel inland	7,190

-Maputo Protocol Country Report Printed and disseminated to MDAs and 30 LGs;  
 -Beijing Platform for Action Country Report disseminated to MDAs and 30 LGs;  
 -UNSCR 1325 NAP III disseminated to 30 LGs; and  
 -GBV Shelter Guidelines disseminated.

#### Reasons for Variation in performance

<b>Total</b>	<b>7,604</b>
Wage Recurrent	0
Non Wage Recurrent	7,604
AIA	0

#### Output: 02 Advocacy and Networking

	Item	Spent
-International Rural Women's Day Commemorated;	227002 Travel abroad	1,824
-International Women's Day Commemorated;		
-16 Days of Activism Campaign Against Gender Based Violence Commemorated; and		
-Commission on the Status of Women (CSW) attended in New York.		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,824</b>
Wage Recurrent	0
Non Wage Recurrent	1,824
AIA	0

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-24 Local Governments trained on Gender Mainstreaming, and Gender & Equity Budgeting; - Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in 24 Local Governments;  -Supervision of 13 Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted.	-15 Local Governments of Kaabong, Napak , Abim from Karamoja region; Kitagendwa, Kisoro, Ntungamo, Ibanda, Kyegegwa from Western region; Luuka, , Bugiri, Namutumba, Amuria from Eastern region, Pakwach from West Nile; Karenga, KCCA from central region involving 69 participants with 44 male and 25 female including DCDOs and Gender District Planners trained in Gender Mainstreaming, Gender & Equity Budgeting . -Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in six (6) districts of Pallisa, Kumi, Katakwi, and Kween from Eastern region; Lira from Northern region; and Moroto from Karamoja region. -Supervision of six (6) Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted in districts of Pallisa, Kumi, Katakwi, and Kween from Eastern region; Lira from Northern region; and Moroto from Karamoja region.	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 375 2,300 4,161
<b>Reasons for Variation in performance</b>			
-Support from Action Aid to reach the other GBV shelters -With support from off budget from UN- Women			
		<b>Total</b>	<b>6,836</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,836
		AIA	0

### Outputs Funded

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Women mobilized across the 135 districts to access social economic opportunities from Government</li> <li>- 15 households model rolled out to all LGs</li> <li>- Baseline survey to climate change leadership and women's economic empowerment carried out</li> <li>- 10000 young women and girls aged 13-24 years rescued from FGM/C and child marriage in the 7 Districts of Kapchorwa, Kween, Bukwo, Amudat, Nakapiripirit, Moroto and Bugiri</li> <li>- Capacity of 1000 stakeholders built to effectively advocate &amp; monitor FGM/C practice</li> <li>- Entrepreneurship and skills training's for women conducted</li> <li>- Women mobilised to form and register savings and cooperatives groups</li> <li>- Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted</li> <li>- 10,000 hoes procured and distributed to 5,000 households</li> <li>- National Council meeting conducted</li> <li>- Annual Women Delegates Conference conducted</li> <li>- 10000 male (5000 aged 13-24 years &amp; 5000 adults) engaged in anti FGM/C &amp; child marriage campaign in 7LG</li> <li>- 500 vulnerable girls and 300 former FGM practitioners trained and skilled in livelihood programmes</li> <li>- 40 Media campaigns through radio, TVs, Posters and drama shows conducted</li> </ul>		<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 211,710 102,977
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>314,687</b>
Wage Recurrent	0
Non Wage Recurrent	314,687
AIA	0
<b>Total For SubProgramme</b>	<b>330,951</b>
Wage Recurrent	0
Non Wage Recurrent	330,951
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Uganda Women Entrepreneurship Programme (UWEP)

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Funded</i>			
<b>Output: 53 Sector Institutions and Implementing Partners Supported</b>			
-10 desktops for newly created LGS purchased	-Salaries for contract staff paid	<b>Item</b>	<b>Spent</b>
-30 motorcycles for Districts and MCs purchased	-NSSF contributions for contract staff paid	264101 Contributions to Autonomous Institutions	2,457,889
-168 printers procured	-Shs245,788,900/= transferred to 176 LGs and MCs for institutional support	264102 Contributions to Autonomous Institutions (Wage Subventions)	622,500
-Salaries for contract staff paid	-3,734, 377,268/= transferred to 556 women groups (5620 women) for WEF		
-NSSF contributions for contract staff paid	-130,145,600 transferred to 16 Women Groups (147 women) for C&SD fund		
-NWC supported to mobilize women beneficiaries	-Joint Technical Support Supervision on the programme implementation conducted for 94 women Groups in the Local Governments of Abim, Napak, Kotido, Gulu, Gulu MC, Kitgum, Kitgum MC, Pader, Kaberamaido, Moroto, Moroto MC, Amuria, Kasese MC & Kasese DLG		
-IGG supported	-501 women groups Verified in 50 District Local Governments namely, Bulambuli , Tororo MC, Budaka DLG, Kaliro DLG, Kamuli DLG, kamuli MC, Ibanda MC, Kiruhura, Lyantonde, Ibanda, Kazo, Kitagwenda, Kamwengye, Kagadi, Kibaale, Kakumiro, Mubende MC, Kyankwanzi, Kiboga , Sembabule, Bukedea, Ngora, Kapelebyong, Katakwi Kaberamaido, kotido MC, Adjumani, Moyo, Lira, Obongi ,Oyam, Kwanja, Mukono Mc, Mukono DLG, Kira, Makindye Ssabagabo and Entebbe MC, Abim, Napak, Kotido, Gulu, Gulu MC, Kitgum, Kitgum MC, Pader, Kaberamaido, Moroto MC, Amuria, Kasese MC & Kasese DLG		
-Institutional support to local governments	63 Women Groups monitored on the programme implementation in 14 Districts of Masindi, Buliisa, Kikuube, Hoima Dlg, Hoima Mc, Serere, Soroti, Bukedea, Sironko, Pallisa, Rubirizi Dlg, Isingiro, Mbarara Mc, Bushenyi Ishaka, Dokolo, Oyam, Lira, Alebtong And Lira Mc.		
-2,400 women groups supported with WEF	-UWEP administrative operations carried out.		
-640 women groups supported with C&SD fund	-UWEP Motor Vehicles serviced		
-Technical support to 178 local governments conducted	-2,000 copies of UWEP end of phase one summary printed.		
-National technical annual review and planning meeting with key implementing partners held	-Seven (7) radio talk shows conducted		
-2,000 projects/ women groups verified	-One (1) supplement in the independent magazine		
-Performance monitoring visits conducted	-One (1) Programme steering committees PSC meeting held		
-2 programme steering committees meetings held			
-Mapping of women groups for to cater for the 30% PPDA provision conducted			
-Administrative operational costs			
-Motor vehicles and UWEP motorcycles serviced			
-5 international days commemorated			
-2 parliamentary engagement meeting held			
-Key UWEP documents printed			
-300 best performing women groups identified and awarded			
-6 regional media trainings conducted			
-National and international meetings and partnership conducted			
-Study tours for technical teams to other countries implementing women fund programmes conducted			
-3 exchange visits for women groups conducted			
-6 forums for BDS service providers to facilitate exchange of information			

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

supported

-4 newspaper supplements, 4 exhibitions, 2 commentaries, social media campaigns & 2 spot announcement produced  
-4 documentaries on UWEP produced  
-3 media field visits undertaken

-Refresher training for on UWEP MIS involving 33 UWEP and Ministry Staff conducted .  
-6 UWEP banners, 5 tear drops, story boards printed  
-2 regional business skills trainings (soft skills) for women groups conducted  
-7 value addition trainings (hard skills) for women conducted

-Functional support for UWEP MIS to the technical personnel at the districts conducted  
-UWEP office furniture procured

### Reasons for Variation in performance

-Insufficient release of funds  
-Insufficient release of funds to conduct regional media trainings  
-Insufficient release of funds to procure office furniture  
-Insufficient release of funds to produce UWEP documentaries  
Insufficient release of funds

<b>Total</b>	<b>3,080,389</b>
Wage Recurrent	0
Non Wage Recurrent	3,080,389
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,080,389</b>
Wage Recurrent	0
Non Wage Recurrent	3,080,389
<i>AIA</i>	0

### Program: 03 Promotion of descent Employment

#### Recurrent Programmes

### Subprogram: 06 Labour and Industrial Relations

#### Outputs Provided

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>-Employment (Sexual Harassment) Regulation reviewed,</li> <li>-Strategy for labour productivity promotion developed.</li> <li>-Labour inspection guidelines and code of conduct developed,</li> <li>-National Child Labour Steering Committee in place and operational</li> <li>-Workers compensation Regulations on medical arbitration and computations developed and disseminated,</li> <li>-Priority actions for mainstreaming child labour activities in plans and programs identified,</li> <li>-Labour Disputes (Arbitration and Settlement) Regulations reviewed and developed,</li> <li>-National Strategy and plan for work culture and ethics in place</li> <li>-Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational</li> <li>-Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational</li> <li>-Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act, NSSF Act, Minimum Wages Advisory Board and Wages Council.</li> <li>-Labour Advisory Board established and operational.</li> <li>-Labour Policy Briefs developed and disseminated.</li> <li>-ILO Conventions ratified.</li> <li>-300 copies of Labour Laws printed and disseminated.</li> <li>-Employment Regulation on work place closure developed.</li> <li>-Employment Regulation on breastfeeding and child care facility developed.</li> <li>-Employment Regulation of Maternity and Paternity developed,</li> <li>-Labour Unions Regulation of strikes and lock outs developed,</li> </ul>	<ul style="list-style-type: none"> <li>-Draft Employment (Sexual Harassment) Regulation developed.</li> <li>-Draft Labour Inspection guidelines and code of conduct developed.</li> <li>Draft Cabinet Memorandum on -Strategy for labour productivity promotion developed.</li> <li>-Terms of Reference developed for constituting National Child Labour Steering Committee.</li> <li>-Draft Labour Disputes (Arbitration and Settlement) Regulations developed</li> <li>-Draft Terms of Reference for establishing the committee in place.</li> <li>-Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act.</li> <li>-Cabinet Memo for appointment of members to the Labour Advisory Board developed.</li> <li>-Draft Employment Regulation of Maternity and Paternity developed.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 5,860 39,970

### Reasons for Variation in performance

- At Initiation stage.
- Drafting stage
- Insufficient release of funds to undertake the activities.
- Consultations on Convention on Violence and Harassment in the World of Work (C190) has been initiated
- Process of developing of the Regulation on breastfeeding and child care facility initiated.

**Total 45,830**



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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,830
		AIA	0

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

-600 Work place inspections and follow-ups carried out	-81 Work place inspections and follow-ups carried out.	<b>Item</b>	<b>Spent</b>
-20 Child labour inspection and monitoring undertaken	-Applications for three (3) new Labour Unions reviewed.	227001 Travel inland	9,500
- Accident investigations carried out as and when they occur	-20 Workers compensation claims verified.		
-10 New Labour Unions registered and verified			
- 100 Workers compensation claims verified			
-Annual labour report prepared and printed			
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to undertake the activities.			
-Accidents are investigated as and when they occur.			
-Pending verification.			
		<b>Total</b>	<b>9,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,500
		AIA	0

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

-600 labour complaints and disputes concluded.	12 labour complaints and disputes settled while, 10 cases were referred to industrial Court	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	600
<b>Reasons for Variation in performance</b>			
-Most cases undergoing mediation and arbitration.			
		<b>Total</b>	<b>600</b>
		Wage Recurrent	0
		Non Wage Recurrent	600
		AIA	0

### Output: 06 Training and Skills Development

- 200 Labour Officers trained on labour laws and standards.	<b>Item</b>	<b>Spent</b>
- 150 Employers and workers trained on labour standards.	221009 Welfare and Entertainment	2,000
-500 work places monitored and evaluated on labour productivity programmes.	227001 Travel inland	3,690
- 4 Stakeholders sensitization meetings held on Labour standards.		

### Reasons for Variation in performance

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

-Insufficient release of funds to undertake monitoring and evaluation on labour productivity programmes.  
 -Insufficient release of funds to undertake stakeholder sensitization on labour standards  
 -Insufficient release of funds to undertake the training

	<b>Total</b>	<b>5,690</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,690
	AIA	0

### Outputs Funded

#### Arrears

	<b>Total For SubProgramme</b>	<b>61,620</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,620
	AIA	0

### Recurrent Programmes

#### Subprogram: 07 Occupational Safety and Health

#### Outputs Provided

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

	Item	Spent
-400 Workplaces inspected for compliance with Labour Laws and Standards.	-59 workplaces inspected and assessed for registration	227001 Travel inland
- 200 workplaces registered.	-39 workplaces registered.	16,000
-Environmental and Social Impact Assessment (ESIA) for 50 new projects reviewed.	Shs83,700,000 generated in NTR from work place registration	
-Environmental Audit Reports for 5 workplaces reviewed.	-6 Environmental and Social Impact Assessment Consultative meetings held.	
-15 Architectural Plans for new commercial buildings reviewed.	12 Architectural plans for new workplaces reviewed.	
-5 Occupational Health Surveillance Conducted.	Shs8,200,000/= generated in NTR from the Architectural plans	
-200 Statutory Equipment examined for Certification.	-Health fitness of 50 MGLSD members of staff monitored	
-Accidents investigated as and when they occur.	-81 Statutory equipment examined for certification	
	Shs 72,321,000/= generated inNTR from statutory examination of equipment	
	-81 Statutory equipment examined for certification	
	Shs 72,321,000/= generated inNTR from statutory examination of equipment	
	-Two (2) workplace Accidents investigated	

#### Reasons for Variation in performance

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

-Delay in the release of funds.  
 -ESIA / EIA consultation meetings held as and when requests are received  
 -ESIAs reviewed as and when submitted

-Plans reviewed and approved as and when requests are received. More sensitization and enforcement done  
 -Increased vigilance in surveillance due to COVID-19  
 -Enhanced effort due to back log from previous quarters slowed down by COVID-19  
 -Accidents investigated as and when they occur

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
<i>AIA</i>	0

### Output: 07 Advocacy and Networking

-World Day for Safety and Health at Work commemorated on 28 April, 2021.  
 -Conference of State Parties to OPCW, ILO attended  
 -Eight (8) Radio Talk shows conducted.  
 -Two (2) Newspaper supplements on OSH promotion published.  
 -Subscription fee to Engineers Registration Board (ERB) paid.  
 -Subscription fee paid for Uganda Institution for Professional Engineers (UIPE).

-Two (2) Newspaper article on Chemical Safety published

Item	Spent
221009 Welfare and Entertainment	2,002

### Reasons for Variation in performance

-Funding constraints  
 -Resource constraints  
 -Articles published due to prevailing situation and need to sensitize the public

<b>Total</b>	<b>2,002</b>
Wage Recurrent	0
Non Wage Recurrent	2,002
<i>AIA</i>	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>18,002</b>
Wage Recurrent	0
Non Wage Recurrent	18,002
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 08 Industrial Court

### Outputs Provided

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Contract staff salary paid, -Social security contribution paid.	Contract Salary to 13 staff of Industrial Court	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 25,259

### Reasons for Variation in performance

Met			
		<b>Total</b>	<b>25,259</b>
		Wage Recurrent	25,259
		Non Wage Recurrent	0
		AIA	0

### Outputs Funded

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

-240 cases disposed off at the Industrial Court through regular court sessions, -East African Magistrate and Judges Association attended, -Common Wealth Judges Association (CWJA) attended, -13 panelists trained on court procedure, -30 Industrial Court staff trained on handling court cases, -212 labour officers trained on court procedures, -Economic Forum for ICPAU attended, -Annual Conference on ICPAU attended, -Bench marking visits on best practices on Industrial Court undertaken	83cases disposed off at the Industrial Court through regular court sessions No output register 14 cases disposed of during the Court Circuits held in Fort portal	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 961,750
-Eight (8) talk shows conducted on the mandate of the Industrial Court during the regional court circuits, -Open day conducted at the Industrial Court, -120 cases disposed off during four (4) regional court circuits			

### Reasons for Variation in performance

Met			
The need to observe the SOPs in the fight against COVID 19			
		<b>Total</b>	<b>961,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	961,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>987,009</b>
		Wage Recurrent	25,259
		Non Wage Recurrent	961,750
		AIA	0

### Recurrent Programmes

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Subprogram: 15 Employment Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<ul style="list-style-type: none"> <li>- Private Recruitment Agencies Guidelines printed and disseminated</li> <li>- Internship strategy developed, printed and disseminated</li> <li>- National Employment Career Counseling and Guidance Framework developed and printed</li> <li>-Life skills training manuals and tools developed</li> <li>-Labour Market information analysis system framework printed</li> <li>- 6 LMIS modules integrated (OSH,Juakali,EEMIS,IEMIS,Labour Complaints MIS,Inspection MIS)</li> <li>-Guidelines on Recruitment and placement of Ugandan Migrant Workers Abroad printed and disseminated</li> <li>-Annual External Labour Migration Report developed</li> <li>-Pre- departure orientation curriculum reviewed and validated</li> <li>- Labour Market Information collected from 40 factories and employer organisations</li> <li>- Quarterly Labour Market Bulletins produced</li> <li>- Labour Market surveys conducted in key sectors (Agriculture, Social services, Manufacturing, Trade and Industry)</li> </ul>	<ul style="list-style-type: none"> <li>-One (1) Draft Internship strategy developed.</li> <li>-One (1) Private Recruitment Agencies Guideline reviewed</li> <li>-Three (3) Draft life skills training tools and one (1) manual developed.</li> <li>- Labour Market Information collected from 28 workplaces, 16 Professional Bodies and 14 Higher Institutions of Learning.</li> </ul>	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 3,000
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>-Insufficient release of funds to update Labour Market status</li> <li>-Insufficient release of funds.</li> <li>-Strategy is yet to be validated</li> <li>-Review process of the Guideline was on-going</li> <li>-The Regulations under which the Guidelines are premised are currently under review by the First Parliamentary Counsel.</li> <li>-Process of procurement of a Consultant initiated to review Pre- departure orientation curriculum</li> </ul>			
			<b>Total 3,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 3,000
			AIA 0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Monitoring visits to Saudi Arabia, UAE, Qatar, Bahrain conducted;</li> <li>-40 Internal Recruitment agencies inspected across the country</li> <li>-60 External recruitment companies inspected across the country</li> <li>- 20 Pre-departure orientation training institutions and 1 reception centre inspected</li> <li>-12,000 Migrant workers cleared at Entebbe Airport</li> <li>- 60 job seekers counselled and placed in employment</li> </ul>	<ul style="list-style-type: none"> <li>-17 Internal Recruitment agencies inspected across the country.</li> <li>-25 External recruitment companies inspected across the country.</li> <li>-Six (6) Pre-departure orientation training institutions inspected</li> <li>-15 job seekers counseled and placed in employment.</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,900
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>-Increased compliance by the workplaces</li> <li>-Migrant workers were not cleared because of countrywide lockdown as a result of COVID-19 pandemic</li> </ul>			
<b>Total</b>			<b>10,900</b>
Wage Recurrent			0
Non Wage Recurrent			10,900
AIA			0

### Output: 06 Training and Skills Development

<ul style="list-style-type: none"> <li>- Benchmarking Trip on Labour Externalization Conducted</li> <li>- 15 labour staff trained on EEMIS</li> <li>- Soft skills manuals and registration forms for job seekers printed and disseminated</li> <li>- 2 Mentorship training's for job seekers, interns and apprentices conducted</li> <li>- Two (2) career fairs and exhibitions conducted</li> <li>- IEC materials (2 banners, 2 pull ups and 200 brochures) on labour market status printed and disseminated</li> <li>- Soft skills training for 200 job seekers conducted</li> <li>- 30 labour officers trained on job matching</li> <li>- One (1 ) Benchmarking study conducted on model public employment services</li> <li>- 1 Bench marking trip to Philippines conducted</li> <li>- 100 Migrant workers trained in financial literacy</li> <li>-Career counselling and guidance services provided to 200 job seekers</li> </ul>	<ul style="list-style-type: none"> <li>-Three (3) labour staff trained on External Employment Management Information System</li> <li>-Soft skills training for 55 job seekers conducted</li> <li>-38 participants attended the meeting to integrated financial literacy.</li> <li>-Career counselling and guidance services provided to 55 job seekers</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,000 2,000
--	---	---	--------------------------------

### Reasons for Variation in performance

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

-EEMIS Phase II to be completed for all staff to be trained  
-Procurement of IEC materials

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

### Output: 07 Advocacy and Networking

	Item	Spent
-One (1) Job fair conducted with employers	-One (1) Radio TV talk show on safe labour migration and labour market status conducted	221002 Workshops and Seminars 3,000
-Eight (8) Radio and four (4) TV talk shows on safe labour migration and labour market status conducted		225001 Consultancy Services- Short term 3,872
-Four (4) News Papers supplement on the licensed recruitment companies produced	-38 participants attended the meeting to integrated financial literacy into pre-departure training.	
- Two (2) regional labour sensitization workshops on safe labour migration conducted	-One (1) sensitization workshop on job placement for employers conducted	
- One (1) sensitization workshop on job placement for employers conducted		
-One (1) National Labour Market Information conference conducted		

### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>6,872</b>
Wage Recurrent	0
Non Wage Recurrent	6,872
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>23,772</b>
Wage Recurrent	0
Non Wage Recurrent	23,772
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

#### Outputs Funded

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Research on Fostering Green Practices in the Public sector conducted -National Green Research Fund guidelines developed and disseminated -National Green Employment Intensive Works/Services Guidelines developed  -10 Districts supported to develop District Green Jobs Creation Profiles -Salaries for contract staff paid -NSSF contributions for contract staff paid -Labour Standards/ Social Safeguard Standards in 10 Infrastructural Development Projects Enforced -100 Juakalis trained in productivity enhancement -1 PhD and 2 Graduate Students supported with Green Research funds -20 District Labour Officers, 15 Planning Officers and 15 Environment Officers trained on Green Jobs Creation  -100 Workers and 30 Contractors trained on Social Safeguards standards -Awareness raising for 400 Jua kali on Green practices conducted -10 Universities, 10 Research Institutions and 10 employers sensitized on Green Research fund -50 Youth and 50 Women Groups sensitized on Green Employment Intensive Works/Services -100 stakeholders sensitized on Green jobs creation strategy and plan -10 Selected district labour offices equipped with IT equipment -150 JuaKali Groups provided with business start-up tool kits -50 Youth and 50 Women Groups in Green Employment Intensive Works/Services provided with tools and green technology	-Salaries for contract staff paid. -NSSF contributions for contract staff paid. -10 infrastructure development projects in Easter region inspected for social safeguards standards compliance. -132 Jua-Kalis of which 61 were females and 61 males trained on equipment maintenance. -2 Radio Talk shows & 1 TV show conducted -3 print news publications & 10 online publications produced -A 4-page content on Green Jobs interventions sponsored in the government manifesto magazine -2 Project Banners procured -4 pull up stands procured  -Conducted needs assessment on green tools and equipment for Kampala markets -Handed over Jua Kali business toolkits & Equipment to 170 women & youth groups at a function in Kamuli district	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 373,750 201,000

### Reasons for Variation in performance

- Business toolkits & equipment had been procured earlier
- Insufficient release of funds
- Insufficient release of funds to support Districts to develop District Green Jobs Creation Profiles.
- The scope was limited to large projects at the planning level but this was widened to all projects including small and medium.

<b>Total</b>	<b>574,750</b>
Wage Recurrent	0
Non Wage Recurrent	574,750



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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>574,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	574,750
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
-Contract staff salary paid.	-Eight (8) Contract staff salary paid.		
-Social Security contribution for Contract Staff paid.	-Social Security contribution for eight (8) Contract Staff paid.	211102 Contract Staff Salaries	67,877
-Uganda National Chemical Profile developed	-One (1) Draft National Chemical Profile Developed-Administrative costs paid	212101 Social Security Contributions	8,400
-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed	(imprest and fuel for eight (8) contract staff)-Data on scheduled chemicals collected in 25 workplaces	221009 Welfare and Entertainment	5,000
-Regulatory Impact Assessment on National CBRNE Policy developed.		227001 Travel inland	8,525
-Administrative costs paid (imprest and fuel)-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.		227004 Fuel, Lubricants and Oils	10,000

##### Reasons for Variation in performance

- Countrywide lock down as a result of COVID- 19 pandemic.
- Insufficient release of funds.
- Countrywide lock down as a result of COVID- 19 pandemic.
- Process of developing Data base on scheduled Chemicals on-going

<b>Total</b>	<b>99,802</b>
GoU Development	99,802
External Financing	0
AIA	0

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

		Item	Spent
-Contract staff salary paid.	-Contract staff salary paid.		
-Social Security contribution for Contract Staff paid.	-Social Security contribution for Contract Staff paid.	212101 Social Security Contributions	3,150
-120 work places inspected on chemical safety and security.	-50 Workplaces inspected on Chemical Safety and Security	227001 Travel inland	29,687
-Chemical Weapons Convention (Scheduled Chemicals Database) developed.			

##### Reasons for Variation in performance

- Increased stakeholder involvement in the inspections.

<b>Total</b>	<b>32,837</b>
GoU Development	32,837

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Training and Skills Development

-80 stakeholders trained on safe chemical handling.

Item	Spent
227001 Travel inland	8,121

### Reasons for Variation in performance

<b>Total</b>	<b>8,121</b>
GoU Development	8,121
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>140,759</b>
GoU Development	140,759
External Financing	0
AIA	0

### Program: 04 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Subprogram: 03 Disability and Elderly

#### Outputs Provided

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

		Item	Spent
-National Policy on Disability reviewed.	Draft National Policy on Disability in Uganda developed	221002 Workshops and Seminars	800
-Regulations for the Persons with Disabilities Act developed.	-50 copies of the curriculum for vocational Rehabilitation centres procured	227001 Travel inland	500
-An inventory of institutions taking care of children with disabilities and older persons, both private and public developed.	-The National Older Persons Policy,2009 reviewed ; The national Policy 2006 reviewed	227004 Fuel, Lubricants and Oils	500
-50 copies of the curriculum for vocational Rehabilitation centres procured.			
-Training Manual for care takers of children with disabilities and Older persons developed.			
- Regulations for Older Persons Act developed			

### Reasons for Variation in performance

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

-Development of the Regulations for the Persons with Disabilities Act was differed to Q2  
 -Development of an inventory of institutions taking care of children with disabilities and older persons, both private and public developed Differed to quarter 2

-Differed to quarter 2  
 -With support from DFID  
 -Insufficient release of funds

<b>Total</b>	<b>1,800</b>
Wage Recurrent	0
Non Wage Recurrent	1,800
<i>AIA</i>	0

### Output: 02 Advocacy and Networking

-International Day for Older Persons commemorated on 1st October 2020.  
 -International Day for persons with Disabilities commemorated on 3rd December 2020.  
 -Eight (8) Radio and TV Talk shows on Disability and Elderly programs  
 - UN World Elder Abuse awareness Day commemorated on 15th June 2021  
 - Deaf Awareness Day commemorated on 27th September 2020

-International Day for Older Persons commemorated on 1st October 2020 scientifically at State House Entebbe  
 -Deaf Awareness Day commemorated on 27th September, 2020 virtually

Item	Spent
221002 Workshops and Seminars	3,000
221009 Welfare and Entertainment	1,000

### Reasons for Variation in performance

-Adherence to COVID-19 SOPs  
 -Insufficient release of funds  
 -Adherence to COVID-19 SOPs

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
<i>AIA</i>	0

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

-12 LGs monitored on programmes for older Persons and PWDs  
 -Monitoring and support supervision conducted on SAGE programme in 16 Local Governments in Northern, Eastern, Western and Central regions.  
 -Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.  
 -Technical support to 10 Homes of children with Disabilities and 4 older persons provided.

20 LGs monitored on programmes for older Persons and PWDs

Item	Spent
227001 Travel inland	21,398
227004 Fuel, Lubricants and Oils	5,700

### Reasons for Variation in performance

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

-Insufficient release of funds

<b>Total</b>	<b>27,098</b>
Wage Recurrent	0
Non Wage Recurrent	27,098
<i>AIA</i>	0

### Output: 04 Training and Skills Development

-15 instructors oriented in the Industrial Training curriculum for vocational training.

Item	Spent
282103 Scholarships and related costs	8,990

-250 PWDs trained in the 5 institutions (Mpumude, Ochoko, Kireka, Ruti and Lweza).

### Reasons for Variation in performance

-Adherence to COVID-19 SOPs

<b>Total</b>	<b>8,990</b>
Wage Recurrent	0
Non Wage Recurrent	8,990
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Support to councils provided

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 60 LGs by the Dept. D&E -Quarterly Advocacy campaigns on mainstreaming older persons issues in planning and implementation of development programs in MDAs, LGs, CSOs and Private Sector conducted - Research and documentation of Older Persons issues conducted  - Quarterly monitoring and evaluation of stakeholder programs on older persons conducted -4 Policy briefs developed to influence the implementation of the recommendation in the disability status report. -The NCD management information system developed and operational -A report on the status of employment among persons with disabilities compiled and disseminated to relevant authorities for action. -NCD Advocacy strategy developed -Voter education and persons with disabilities mobilised to register for voting		<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	232,098
		264102 Contributions to Autonomous Institutions (Wage Subventions)	177,152

### Reasons for Variation in performance

<b>Total</b>	<b>409,250</b>
Wage Recurrent	0
Non Wage Recurrent	409,250
<i>AIA</i>	0

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

-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly.	<b>Item</b>	<b>Spent</b>
	263106 Other Current grants (Current)	41,140

### Reasons for Variation in performance

<b>Total</b>	<b>41,140</b>
Wage Recurrent	0
Non Wage Recurrent	41,140
<i>AIA</i>	0

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Funds disbursed to ESP for SAGE beneficiaries. -Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	265,613 (109,056 male and 156,557 female senior citizen benefited from the SAGE. Of these, 211,495 senior citizen were paid from GoU and 54,118 senior citizens were paid by Development Partners  117 PWD groups benefiting 2,425 (1,207 female PWDs and 1,218 Male PWDs) benefited from the National Special Grant for PWDs)	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 17,952,983

### Reasons for Variation in performance

Met			
		<b>Total</b>	<b>17,952,983</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,952,983
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,445,261</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,445,261
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Youth and Children Affairs

##### Outputs Provided

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

-Uganda National Child Policy developed and implemented - Law on the National Youth Service Scheme developed	-2,500 copies of National Child Policy and Action Plan printed -Stakeholder consultative meeting on the National Youth Service Scheme conducted	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 3,000
---	--	--	-----------------------

### Reasons for Variation in performance

		<b>Total</b>	<b>3,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

#### Output: 02 Advocacy and Networking

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-International Youth Day commemorated on 12th August 2020. -International Day of the Girl Child commemorated on 12th October 2020. -Day of the African Child commemorated on 16th June 2021. -Four (4) advocacy activities for Youth Venture Capital Fund (YVCF) conducted. -Uganda country report to the 10th Commonwealth Youth Ministers' Meeting (CYMM) and Commonwealth Head Of Government Meeting (CHOGM) produced. -Four (4) Officers represent Uganda in the 10th Commonwealth Youth Ministers' Meeting (10CYMM) in Jamaica, in June 2021.	-International Youth Day Commemorated on 12th August 2020 virtually under the theme "Youth Engagement for Global Action." One advocacy activities for Youth Venture Capital Fund (YVCF) conducted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,784

### Reasons for Variation in performance

- COVID 19 Pandemic SOPs was observed
- Insufficient release of funds

<b>Total</b>	<b>14,784</b>
Wage Recurrent	0
Non Wage Recurrent	14,784
<i>AIA</i>	0

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

-2,250 Children in nine (9) Ministry institutions provided with psycho-social support (care, shelter, clothing, health/medication, formal education and other services).	-550 children in conflict with the law supported to attend courts of law -Nine (9) institutions supported to provide psycho-social support to children	<b>Item</b> 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,300 6,800
--	---	---	---------------------------------

### Reasons for Variation in performance

- Strict implementation of COVID-19 SOPs
- Ban on schools resulting from COVID-19 pandemic restrictions

<b>Total</b>	<b>17,100</b>
Wage Recurrent	0
Non Wage Recurrent	17,100
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Support to councils provided

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Oversight monitoring of implementation of policies, programs and strategies on child survival, development, protection and participation conducted in all LGs</li> <li>- All LGs engaged on child friendly budgeting and planning</li> <li>- 7000 youth leaders at the National, District and Sub county levels trained in leadership skills</li> <li>- 10000 IEC materials on various youth issues produced and disseminated</li> <li>- The Annual National Youth Council delegates conference organised</li> </ul>	<ul style="list-style-type: none"> <li>-Coaching, monitoring and mentoring on implementation of policies, programs and strategies on child survival, development, protection and participation provided to 30 local governments conducted;</li> <li>-Multi sectoral Coordination meeting against child abuse conducted with MDAs Virtually; and</li> <li>-Awareness on the rights and responsibilities of children raised using both print and electronic media.</li> </ul>	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 1,090,373 238,892
<ul style="list-style-type: none"> <li>-Oversight multi-sectoral coordination targeting line ministries, LGs and private sector conducted for child abuse</li> <li>- Awareness on the rights and responsibilities of children raised at all levels</li> <li>- 5500 footballs and net balls procured and distributed to youth structures</li> <li>- Youth from 135 districts organised to benefit from Government programs</li> </ul>	This activity not conducted -Multi sectoral Coordination meeting against child abuse conducted with MDAs Virtually -Awareness on the rights and responsibilities of children raised using both print and electronic media This activity was not conducted		
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>-Adherence to COVID 19 SOPs</li> <li>-COVID 19 SOPs not allowing for movement to the local governments</li> <li>-Closure of schools and other learning institutions</li> </ul>			
<ul style="list-style-type: none"> <li>-COVID 19 SOPs not allowing for movement to the local governments</li> <li>-Strict implementation of COVID-19 SOPs</li> </ul>			
<b>Total</b>			<b>1,329,265</b>
Wage Recurrent			0
Non Wage Recurrent			1,329,265
AIA			0

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

<ul style="list-style-type: none"> <li>-2,910 Children and youth in 12 institutions supported with food and non food items (2250 children and 660 youth).</li> </ul>	<ul style="list-style-type: none"> <li>-850 Children in 9 institutions supported with food and non food items</li> </ul>	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 148,899
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>148,899</b>
Wage Recurrent			0
Non Wage Recurrent			148,899
AIA			0

### Output: 53 Support to Street Children



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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 325 Street children rehabilitated and resettled	-67 street children rehabilitated and resettled	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 11,638

### Reasons for Variation in performance

	<b>Total</b>	<b>11,638</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,638
	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.	-Alternative care unit supported to follow up and handle children under residential care, foster and or adoption.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 37,500
-Technical support in IECD provided countrywide.	-Technical support in IECD provided countrywide.		
-Technical support on management of child abuse provided to UCHL and 40 call centres			

### Reasons for Variation in performance

	<b>Total</b>	<b>37,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	37,500
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,562,186</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,562,186
	AIA	0

### Recurrent Programmes

#### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 12 officers paid salaries. - National Equal Opportunities Policy finalized and printed. - National Action Plan for the National Equal Opportunities Policy finalized and printed. - Social Impact Assessment and Accountability Bill finalized and printed. - National Action Plan on Business and Human Rights finalized and printed and - Equity Promotion Strategy finalized and printed - Draft National Guidelines on Equitable inclusion for Natural Resource Dependent communities finalized		<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	640
		227001 Travel inland	3,840
		<b>Total</b>	<b>4,480</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,480
		AIA	0

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

- Social Equity and Rights Inspections conducted in 24 Local Governments		<b>Item</b>	<b>Spent</b>
		227001 Travel inland	8,843
		<b>Total</b>	<b>8,843</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,843
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,323</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,323
		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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Pre-Feasibility study for the establishment of Common User Facilities under YLP Phase 2</li> <li>- Technical Support to 175 Districts &amp; MCs</li> <li>- Contract Staff Salaries paid</li> <li>- NSSF contributions</li> <li>- Motor vehicle service and Repair</li> </ul>	<ul style="list-style-type: none"> <li>- Technical support on project implementation and recovery of funds carried out in the following 29 Districts and 6 MCs and reports made:- Kayunga, Luwero, Nakaseke, Mpigi, Kyankwanzi, Kalungu, Butambala, Bukomansimbi, Kiboga, Entebbe MC from central region, Jinja, Kamuli, Iganga, Pallisa, Bugweri, Buteebo, Namutumba, Kapchorwa, Amuria, Kapelebyong, Kaberamaido, Kalaki, Kumi, Bukedea,, Ngora, Jinja MC, Kamuli MC, Iganga MC, Kapchorwa MC &amp; Kumi MC from Eastern Region, Kyegegwa, Kyenjojo, Kagadi, Kibaale, Kakumiro from Western Region</li> <li>-Contract Staff Salaries Paid</li> <li>-NSSF contributions paid</li> <li>-Three (3) Motor vehicles serviced and repaired</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 119,625 11,963 62,500 50,000 10,000

### Reasons for Variation in performance

-Insufficient funds released

<b>Total</b>	<b>254,088</b>
GoU Development	254,088
External Financing	0
AIA	0

### Output: 02 Advocacy and Networking

<ul style="list-style-type: none"> <li>- Contract Staff Salaries paid</li> <li>- NSSF contributions</li> <li>- Five (5) Radio and TV talk shows on YLP conducted</li> <li>-Two Newspaper supplements published</li> </ul>	<ul style="list-style-type: none"> <li>-Contract Staff Salaries Paid</li> <li>-NSSF contributions paid</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 119,625 11,963 5,000 2,000 12,000 2,500 20,000 12,500
---	---	---	--

### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>185,588</b>
GoU Development	185,588
External Financing	0
AIA	0

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Monitoring & Implementation support to 175 district and Mcs conducted and report produced -Contract staff salary paid -Social Security contribution made -Four (4) quarterly internal audit conducted	-Monitoring & Implementation support done in 16 district and 4 MCs and reports produced Buhweju, Sheema, Bushenyi, Mitooma, Rubirizi, Kasese, Bunyangabo, Kiryandongo, Sheema MC, Busheni-Ishaka MC, Kasese MC, Apac, Kwanja, Kole, Oyam, Apac MC from northern region, Maddi-Okolo, Obongi, Moyo, Adjumani from west Nile region -Contract Staff Salary paid - NSSF contributions paid -One (1) quarterly internal audit conducted and report produced	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 119,625 11,963 57,000 10,000

### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>198,588</b>
GoU Development	198,588
External Financing	0
AIA	0

### Output: 04 Training and Skills Development

- Contract Staff Salaries paid - NSSF contributions made -Vehicle maintenance and repair	-Contract Staff Salary paid - NSSF contributions paid -4 Vehicles serviced and repaid	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 228002 Maintenance - Vehicles	<b>Spent</b> 119,625 11,963 5,000
--	---	--	--

### Reasons for Variation in performance

<b>Total</b>	<b>136,588</b>
GoU Development	136,588
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>774,850</b>
GoU Development	774,850
External Financing	0
AIA	0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Two (2) Social Development Sector Steering Committee meeting held;	- Annual Audit work plan for FY 2020/2021 developed;	221002 Workshops and Seminars	11,924
- Annual Audit work plan for FY 2020/2021 developed;	Vote and Programme BFP FY 2021/22 prepared and submitted to the relevant offices (MDAs and MoFPED),	221007 Books, Periodicals & Newspapers	2,991
- Financial Year Statement FY2019/2020 prepared and submitted to MoFPED;		221009 Welfare and Entertainment	120,000
- SDS and Vote BFP FY 2021/22 prepared and submitted to MoFPED,	No output	221011 Printing, Stationery, Photocopying and Binding	59,926
-4 Quarterly SDS Sector Working Group meeting held: Q1, Q2, Q3 and Q4.	This activity was not conducted	227001 Travel inland	70,616
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent	-Sector Issues Paper for the Local Government BFP Consultations for FY2021/22 Budget developed.	227004 Fuel, Lubricants and Oils	45,919
-Ministerial Policy Statement FY2021/2022 prepared and submitted to MoFPED timely.	- Sector Quarterly performance progress report for 4th Quarter FY2019/20 developed;		
- Local Government Regional Budget Consultation in 2nd Quarter of FY2020/21	- Implementation of Cabinet decisions / directives monitored and evaluated;		
- SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs,	- Public Policies analyzed and harmonized,		
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent	This was not done		
-Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed,	- Programme Intervention Action Plan for (Community, mobilization and Mindset Change as well as Human Capital Development ) for 2021/22 – 2025/26 developed		
- Sector Quarterly performance progress report prepared: 4th Quarter FY2019/20 , Q1, Q2 and Q3 for FY2020/21,	- MGLSD Strategic Plan for FY2021/22 – 2025/26 developed;		
- Implementation of Cabinet decisions/ directives monitored and evaluated;	This was not done		
- Sectoral Public policy analyzed and harmonized,			
-100 Ministry staff (senior officers) trained on the concept of Regulatory Impact Assessment (RIA),			
-Studies on topical policy issues conducted,			
- Social Development Sector Plan III FY2020/21 – 2024/25 developed			
- MGLSD Strategic Plan for FY2020/21 – 2024/25 developed;			
- Joint monitoring with Public Service conducted			
- Quarterly Joint Monitoring (political and technical) on Government programmes in LGs conducted			
- MPS, BFP, Non- Wage Recurrent Sector Transfers implementation guidelines; Sector Plan, Sector Review Report, Strategic Invest Plan printed			

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

### Reasons for Variation in performance

	<b>Total</b>	<b>311,376</b>
Wage Recurrent		0
Non Wage Recurrent		311,376
AIA		0

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

		<b>Item</b>	<b>Spent</b>
-Rent for Office accommodation paid,	- Q1 FY2020/21 Rent for Office accommodation paid,	211103 Allowances (Inc. Casuals, Temporary)	40,000
-Fleet serviced and maintained,	-Ministry Fleet serviced and maintained for Q1 FY2020/21,	221001 Advertising and Public Relations	2,459
-Welfare, Transport and lunch allowance for entitled staff and others paid,	-Welfare, Transport and lunch allowance for entitled staff and others for Q1 FY2020/21 paid,	221002 Workshops and Seminars	5,234
-Payments for utilities and 17 Institutions settled.	- Utility for the Ministry and 17 Institutions for Q1 FY2020/21 settled.	221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	3,212
		221016 IFMS Recurrent costs	28,300
		222001 Telecommunications	5,060
		222002 Postage and Courier	2,300
		222003 Information and communications technology (ICT)	4,153
		223003 Rent – (Produced Assets) to private entities	836,532
		223004 Guard and Security services	12,000
		223005 Electricity	61,191
		223006 Water	34,778
		227001 Travel inland	32,172
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	8,736

### Reasons for Variation in performance

	<b>Total</b>	<b>1,139,127</b>
Wage Recurrent		0
Non Wage Recurrent		1,139,127
AIA		0

### Arrears

	<b>Total For SubProgramme</b>	<b>1,450,503</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,450,503
	AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

#### Outputs Provided

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Annual Audit Work plan for FY 2021/2022 developed.	-Salaries for 3 Staff paid.	<b>Item</b>	<b>Spent</b>
-Inspection and auditing of Programmes and 18 Ministry institutions (Remand Homes (8), Rehabilitation Centres (3), Reception Centre (1) and Councils (6) undertaken.	-Inspection and auditing of programs and 5 Ministry institutions undertaken.	227001 Travel inland	4,950
-Internal Audit Assurance and consultancy services provided	-Internal Audit Assurance and consultancy services provided		

### Reasons for Variation in performance

<b>Total</b>	<b>4,950</b>
Wage Recurrent	0
Non Wage Recurrent	4,950
AIA	0
<b>Total For SubProgramme</b>	<b>4,950</b>
Wage Recurrent	0
Non Wage Recurrent	4,950
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

- Quarterly Performance Management review conducted	- Quarterly Performance Management review conducted	<b>Item</b>	<b>Spent</b>
- Team building and wellness exercises conducted	- Team building and wellness exercises conducted	211101 General Staff Salaries	797,605
- 150 Staff trained and developed	- 5 Staff trained and developed - Pre retirement training conducted	211103 Allowances (Inc. Casuals, Temporary)	288,616
- Preretirement training conducted	- Support supervision to Ministry institutions conducted;	212102 Pension for General Civil Service	690,708
- 67 new staff oriented	- Staff welfare managed	213002 Incapacity, death benefits and funeral expenses	15,000
- Support supervision to Ministry institutions conducted	- Ministry Client Charter developed	221009 Welfare and Entertainment	64,300
- Staff welfare managed	- Consolidated allowances paid to all staff	221020 IPPS Recurrent Costs	28,725
- Ministry Client Charter developed	-Re validation of pensioners conducted; and	227001 Travel inland	11,955
- Workplace HIV/Policy disseminated	-Salary and pensions payroll managed		
- Consolidated allowances paid to all staff			
- Corporate wear procured for all staff			
-Re validation of pensioners conducted			
-Salary and pensions payroll managed			

### Reasons for Variation in performance

<b>Total</b>	<b>1,896,910</b>
Wage Recurrent	797,605

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,099,305
		AIA	0

### Output: 20 Records Management Services

- Records processed timely and accessed
- Records Management System at the Ministry and Institutions Strengthened
- Quarterly sensitization of records management conducted in Ministry Institutions

Item	Spent
227001 Travel inland	13,893

### Reasons for Variation in performance

<b>Total</b>	<b>13,893</b>
Wage Recurrent	0
Non Wage Recurrent	13,893
AIA	0
<b>Total For SubProgramme</b>	<b>1,910,803</b>
Wage Recurrent	797,605
Non Wage Recurrent	1,113,198
AIA	0

### Development Projects

### Project: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

#### Outputs Provided

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

- 15 Contract staff Salaries paid;
- 15 Contract Staff NSSF paid
- One (1) SDS Development Plan formulated;
- One (1) Ministry of Gender, Labour and Social Development Strategic Investment Plan Developed;
- Sector BFP and MPS prepared and submitted
- Contract Salaries paid to 20 staff;
- NSSF contributions made for 20 contract staff

Item	Spent
211102 Contract Staff Salaries	49,923
212101 Social Security Contributions	7,000
227001 Travel inland	49,863
227004 Fuel, Lubricants and Oils	33,876

### Reasons for Variation in performance

Met

<b>Total</b>	<b>140,661</b>
GoU Development	140,661
External Financing	0
AIA	0

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

EMIS	The process for the Consultancy on EMIS initiated.	Item	Spent
		212101 Social Security Contributions	656
		227001 Travel inland	1,839



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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Procurement process			
		<b>Total</b>	<b>2,495</b>
		GoU Development	2,495
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>143,156</b>
		GoU Development	143,156
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>31,219,221</b>
		Wage Recurrent	822,864
		Non Wage Recurrent	29,337,592
		GoU Development	1,058,765
		External Financing	0
		AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### 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

- 14 officers paid salary.	-Integrated Community Learning for Wealth Creation (ICOLEW)	<b>Item</b>	<b>Spent</b>
- Community Mobilisation and Empowerment (CME) Approach adopted at National	Implementation Guidelines developed for Community Mobilisation and Empowerment	227004 Fuel, Lubricants and Oils	3,427

#### Reasons for Variation in performance

<b>Total</b>	<b>3,427</b>
Wage Recurrent	0
Non Wage Recurrent	3,427
AIA	0

#### Output: 02 Advocacy and Networking

<b>Item</b>	<b>Spent</b>
-------------	--------------

#### Reasons for Variation in performance

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

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

<b>Item</b>	<b>Spent</b>
-------------	--------------

#### Reasons for Variation in performance

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

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Monitoring Technical Support Supervision and Backstopping conducted in 33 District Local Governments. -132 stakeholders mentored on community mobilization function	-Monitoring, technical support supervision and backstopping conducted in 20 District Local Governments of Kanungu, Ntungamo, Ntungamo MC, Isingiro, Kiruhura, Kamwenge, Bunyangabu from Western region; Tororo MC, Busia MC, Serere, Kumi, Kumi MC, Sironko, from Eastern region; Koboko, Koboko MC, from West Nile; Otuke, Kwanja from northern region; and Luwero and Nakaseke from Central region involving 132 participants of which 72 were males and 60 females. -132 Community Development Officers mentored on community mobilization function in Soroti, Mbale, Mubende RTCs, Mpigi, Nwoya, Namayingo, Iganga, ICOLEW districts and Kanungu, Ntungamo, Ntungamo MC, Tororo MC, Busia MC, Serere, Kumi, Kumi MC, Koboko, Koboko MC, Isingiro, Kiruhura, Otuke, Kwanja, Kamwenge, Bunyangabu, Sironko, Luwero and Nakaseke.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 8,250
<b>Reasons for Variation in performance</b>			
-Inadequate funds to reach out to all the planned 33 districts			
			<b>Total 8,250</b>
			Wage Recurrent 0
			Non Wage Recurrent 8,250
			<b>AIA 0</b>

### Outputs Funded

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Uganda National Policy for Libraries developed - 12 Public and community libraries monitored and inspected - Uganda's documented heritage preserved - 250 Titles legal deposited- 125 Book Publications assigned ISBN - 25 Serial Publications assigned ISSN - 250 Books purchased for the reference library - Library services accessed - 1 teacher training workshops organised- 1 Training workshops for Public Librarians conducted	-Draft Regulatory Impact Assessment for Uganda National Policy for Libraries developed. -250 Titles Legal Deposit collected - 125 Book Publications assigned ISBN (i) RIA Draft Report for the National Library Policy produced; (ii) 171 International Standard Book Numbers (ISBN) assigned to Published books; (iii) 11,195 publications (695 books, 10,000 volumes of newspapers and 500 posters) legal deposited; (iv) 4 Public libraries (Mbarara, Masaka, Nyarushangye and Paidha public libraries) inspected; (v) 10 schools supported with 12,097 reading/ information materials; and (vi) 40 persons (20 teachers, 10 Head Teachers, 6 Librarians and 4 Local Government Officials) trained in reading promotion in the districts of Rukungiri and Paidah.	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 105,383 129,950

### Reasons for Variation in performance

It is a requirement to develop the RIA

<b>Total</b>	<b>235,332</b>
Wage Recurrent	0
Non Wage Recurrent	235,332
AIA	0
<b>Total For SubProgramme</b>	<b>247,009</b>
Wage Recurrent	0
Non Wage Recurrent	247,009
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Culture and Family Affairs

##### Outputs Provided

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

		Item	Spent
- National Family Policy and Action Plan, National Parenting Manual printed and disseminated.	-Draft National Family Policy and Action Plan developed.	221002 Workshops and Seminars	5,950
- National Culture, Kiswahili Council and Film Bills prepared	-Draft National Parenting Manual developed.	221011 Printing, Stationery, Photocopying and Binding	1,000
- National Action Plan for Indigenous Peoples printed and disseminated	-National Kiswahili Bill prepared. -Draft National Action Plan for Indigenous Peoples developed	227004 Fuel, Lubricants and Oils	2,979

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

-Process of developing the Regulatory frameworks on-going.  
 -National Film and Culture Bills halted till finalization and approval of the National Culture Policy .  
 -Consultations on the Draft National Action Plan for Indigenous Peoples still ongoing

<b>Total</b>	<b>9,929</b>
Wage Recurrent	0
Non Wage Recurrent	9,929
<i>AIA</i>	0

### Output: 02 Advocacy and Networking

-Uganda Culture Arts and Culture Festival conducted.  
 -Five (5) mandatory foreign travels on AU State of the Family, Inter - Governmental Committee, 2003 Convention, General Assembly of UNESCO and AU on Languages facilitated.  
 -National Culture Forum meeting on national mobilization and cohesion conducted.  
 No output  
 No output was realized

Item	Spent
221002 Workshops and Seminars	10,000
227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Adherence to COVID-19 SOPs  
 Insufficient funds released  
 Planned in the subsequent quarters

<b>Total</b>	<b>13,000</b>
Wage Recurrent	0
Non Wage Recurrent	13,000
<i>AIA</i>	0

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

No output was realized

Item	Spent
------	-------

### Reasons for Variation in performance

Insufficient release of funds to the department

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

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

-Seven (7) Local Governments monitored on the culture and family function  
 -Eight (8) Local Governments monitored on the culture and family function namely, Masindi, Hoima, Kiryandongo from Western Region; Yumbe, Adjumani from West Nile region; and Bugwere, Bugiri and Iganga from Eastern region

Item	Spent
227001 Travel inland	7,000

### Reasons for Variation in performance

Insufficient release of funds to the department

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,000
		AIA	0

### Outputs Funded

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

		Item	Spent
-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 with monthly emoluments.	-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 with monthly emolument	264103 Grants to Cultural Institutions/ Leaders	210,000

#### Reasons for Variation in performance

The Kabaka of Buganda declined the offer.

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

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

	Item	Spent
- 2 Culture collaboration Agreements and MoUs signed - 1 Regional Culture centre established - National Art work collected and curated- Film festival organised- Feasibility study on re-development of National Theatre conducted	264102 Contributions to Autonomous Institutions (Wage Subventions)	585,000

#### Reasons for Variation in performance

Insufficient release of funds to the department  
The need to observe the SOPs in the fight against COVID 19 Pandemic

<b>Total</b>	<b>585,000</b>
Wage Recurrent	0
Non Wage Recurrent	585,000
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Inter-religious Council Supported with wage subvention.	-Inter-religious Council Supported with wage subvention and non wage subvention to mobilizes the country for social cohesion, inter religious dialogue and community for uptake of government services such as immunization, prevention of GBV and promotion of Good governance and policies that are people centered and capacity building for faith communities	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	250,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	375,000

### Reasons for Variation in performance

Met

<b>Total</b>	<b>625,000</b>
Wage Recurrent	0
Non Wage Recurrent	625,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,449,929</b>
Wage Recurrent	0
Non Wage Recurrent	1,449,929
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

-	<b>Item</b>	<b>Spent</b>
	221011 Printing, Stationery, Photocopying and Binding	414
	227001 Travel inland	7,190

### Reasons for Variation in performance

<b>Total</b>	<b>7,604</b>
Wage Recurrent	0
Non Wage Recurrent	7,604
AIA	0

#### Output: 02 Advocacy and Networking

	<b>Item</b>	<b>Spent</b>
	227002 Travel abroad	1,824

### Reasons for Variation in performance

<b>Total</b>	<b>1,824</b>
Wage Recurrent	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,824
		AIA	0

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

		Item	Spent
-Six (6) Local Governments trained on Gender Mainstreaming, and Gender & Equity Budgeting.	-15 Local Governments of Kaabong, Napak, Abim from Karamoja region; Kitagendwa, Kisoro, Ntungamo, Ibanda, Kyegegwa from Western region; Luuka, Bugiri, Namutumba, Amuria from Eastern region, Pakwach from West Nile; Karenga, KCCA from central region involving 69 participants with 44 male and 25 female including DCDOs and Gender District Planners trained in Gender Mainstreaming, Gender & Equity Budgeting.	221009 Welfare and Entertainment	375
-Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in six (6) Local Governments.	-Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in six (6) districts of Pallisa, Kumi, Katakwi, and Kween from Eastern region; Lira from Northern region; and Moroto from Karamoja region.	227001 Travel inland	2,300
-Supervision of three (3) Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted.	-Supervision of six (6) Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted in districts of Pallisa, Kumi, Katakwi, and Kween from Eastern region; Lira from Northern region; and Moroto from Karamoja region.	227004 Fuel, Lubricants and Oils	4,161

### Reasons for Variation in performance

- Support from Action Aid to reach the other GBV shelters
- With support from off budget from UN- Women

<b>Total</b>	<b>6,836</b>
Wage Recurrent	0
Non Wage Recurrent	6,836
AIA	0

### Outputs Funded

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



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Women mobilized across the 135 districts to access social economic opportunities from Government</li> <li>- 15 households model rolled out to all LGs</li> <li>- Baseline survey to climate change leadership and women's economic empowerment carried out-2500 young women and girls aged 13-24 years rescued from FGM/C and child marriage in the 7 Districts of Kapchorwa, Kween, Bukwo, Amudat, Nakapiripirit, Moroto and Bugiri</li> <li>- Capacity of 250 stakeholders built to effectively advocate &amp; monitor FGM/C practice- Entrepreneurship and skills training's for women conducted</li> <li>- Women mobilised to form and register savings and cooperatives groups</li> <li>- Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted- 10,000 hoes procured</li> <li>- Hoes distributed to 1250 households</li> <li>- 2500 male (1250 aged 13- 24 years &amp; 1250 adults) engaged in anti FGM/C &amp; child marriage campaign in 7LG</li> <li>- 125 vulnerable girls and 75 former FGM practitioners trained and skilled in livelihood programmes- 10 Media campaigns through radio, TVs, Posters and drama shows conducted</li> </ul>		<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	211,710
		264102 Contributions to Autonomous Institutions (Wage Subventions)	102,977
		<b>Total</b>	<b>314,687</b>
		Wage Recurrent	0
		Non Wage Recurrent	314,687
		AIA	0
		<b>Total For SubProgramme</b>	<b>330,951</b>
		Wage Recurrent	0
		Non Wage Recurrent	330,951
		AIA	0

### Recurrent Programmes

#### Subprogram: 18 Uganda Women Entrepreneurship Programme (UWEP)

#### Outputs Funded

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>-10 desktops for newly created LGS purchased</li> <li>-30 motorcycles for Districts and MCs purchased</li> <li>-168 printers procured</li> <li>-Salaries for contract staff paid</li> <li>-NSSF contributions for contract staff paid</li> <li>-NWC supported to mobilize women beneficiaries</li> <li>-IGG supported</li> <li>-Institutional support to local governments</li> <li>-600 women groups supported with WEF</li> <li>-160 women groups supported with C&amp;SD fund</li> <li>-Technical support to 178 local governments conducted</li> <li>-500 projects/ women groups verified</li> <li>-Performance monitoring visits conducted</li> <li>-Programme steering committees meetings held</li> <li>-Administrative operational costs</li> <li>-Motor vehicles and UWEP motorcycles serviced</li> <li>-Parliamentary engagement meeting held</li> <li>-Key UWEP documents printed</li> <li>-6 regional media trainings conducted</li> <li>-2 exchange visits for women groups conducted</li> <li>-1 newspaper supplements, 2 commentaries, social media campaigns &amp; spot announcement produced</li> <li>-1 documentaries on UWEP produced</li> <li>-6 UWEP banners, 5 tear drops, story boards printed</li> <li>-Regional business skills trainings (soft skills) for women groups conducted</li> <li>-Functional support for UWEP MIS to the technical personnel at the districts conducted</li> <li>-UWEP office furniture procured</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries for contract staff paid</li> <li>-NSSF contributions for contract staff paid</li> <li>-Shs245,788,900/= transferred to 176 LGs and MCs for institutional support</li> <li>-3,734, 377,268/= transferred to 556 women groups (5620 women) for WEF</li> <li>-130,145,600 transferred to 16 Women Groups (147 women) for C&amp;SD fund</li> <li>-Joint Technical Support Supervision on the programme implementation conducted for 94 women Groups in the Local Governments of Abim, Napak, Kotido, Gulu, Gulu MC, Kitgum, Kitgum MC, Pader, Kaberamaido, Moroto, Moroto MC, Amuria, Kasese MC &amp; Kasese DLG</li> <li>-501 women groups Verified in 50 District Local Governments namely, Bulambuli , Tororo MC, Budaka DLG, Kaliro DLG, Kamuli DLG, kamuli MC, Ibanda MC, Kiruhura, Lyantonde, Ibanda, Kazo, Kitagwenda, Kamwengye, Kagadi, Kibaale, Kakumiro, Mubende MC, Kyankwanzi, Kiboga , Sembabule, Bukedea, Ngora, Kapelebyong, Katakwi Kaberamaido, kotido MC, Adjumani, Moyo, Lira, Obongi ,Oyam, Kwanja, Mukono Mc, Mukono DLG, Kira, Makindye Ssabagabo and Entebbe MC, Abim, Napak, Kotido, Gulu, Gulu MC, Kitgum, Kitgum MC, Pader, Kaberamaido, Moroto MC, Amuria, Kasese MC &amp; Kasese DLG</li> <li>63 Women Groups monitored on the programme implementation in 14 Districts of Masindi, Buliisa, Kikuube, Hoima Dlg, Hoima Mc, Serere, Soroti, Bukedea, Sironko, Pallisa, Rubirizi Dlg, Isingiro, Mbarara Mc, Bushenyi Ishaka, Dokolo, Oyam, Lira, Alebtong And Lira Mc.</li> <li>-UWEP administrative operations carried out.</li> <li>-UWEP Motor Vehicles serviced</li> <li>-2,000 copies of UWEP end of phase one summary printed.</li> <li>-Seven (7) radio talk shows conducted</li> <li>-One (1) supplement in the independent magazine</li> <li>-One (1) Programme steering committees PSC meeting held</li> <li>-Refresher training for on UWEP MIS involving 33 UWEP and Ministry Staff conducted .</li> </ul>	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 2,457,889 622,500

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

-Insufficient release of funds  
 -Insufficient release of funds to conduct regional media trainings  
 -Insufficient release of funds to procure office furniture  
 -Insufficient release of funds to produce UWEP documentaries  
 Insufficient release of funds

<b>Total</b>	<b>3,080,389</b>
Wage Recurrent	0
Non Wage Recurrent	3,080,389
AIA	0
<b>Total For SubProgramme</b>	<b>3,080,389</b>
Wage Recurrent	0
Non Wage Recurrent	3,080,389
AIA	0

### Program: 03 Promotion of descent Employment

#### Recurrent Programmes

### Subprogram: 06 Labour and Industrial Relations

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Employment (Sexual Harassment) Regulation reviewed,	-Draft Employment (Sexual Harassment) Regulation developed.	<b>Item</b>	<b>Spent</b>
-Strategy for labour productivity promotion developed.	-Draft Labour Inspection guidelines and code of conduct developed.	221002 Workshops and Seminars	5,860
-Labour inspection guidelines and code of conduct developed,	Draft Cabinet Memorandum on -Strategy for labour productivity promotion developed.	227001 Travel inland	39,970
-National Child Labour Steering Committee in place and operational-	-Terms of Reference developed for constituting National Child Labour Steering Committee.		
Labour Disputes (Arbitration and Settlement) Regulations reviewed and developed,			
-Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational-	-Draft Labour Disputes (Arbitration and Settlement) Regulations developed		
Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational-	-Draft Terms of Reference for establishing the committee in place.		
Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act, NSSF Act, Minimum Wages Advisory Board and Wages Council.	-Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act.		
-Labour Advisory Board established and operational.-Labour Policy Briefs developed and disseminated.	-Cabinet Memo for appointment of members to the Labour Advisory Board developed.		
-ILO Conventions ratified.	-Draft Employment Regulation of Maternity and Paternity developed.		
-300 copies of Labour Laws printed and disseminated.-Employment Regulation on breastfeeding and child care facility developed.			
-Employment Regulation of Maternity and Paternity developed,			

### Reasons for Variation in performance

- At Initiation stage.
- Drafting stage
- Insufficient release of funds to undertake the activities.
- Consultations on Convention on Violence and Harassment in the World of Work (C190) has been initiated
- Process of developing of the Regulation on breastfeeding and child care facility initiated.

<b>Total</b>	<b>45,830</b>
Wage Recurrent	0
Non Wage Recurrent	45,830
A/A	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-150 Work place inspections and follow-ups carried out -5 Child labour inspection and monitoring undertaken - Accident investigations carried out as and when they occur- 3 New Labour Unions registered and verified - 25 Workers compensation claims verified	-81 Work place inspections and follow-ups carried out. -Applications for three (3) new Labour Unions reviewed. -20 Workers compensation claims verified.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,500

### Reasons for Variation in performance

- Insufficient release of funds to undertake the activities.
- Accidents are investigated as and when they occur.
- Pending verification.

<b>Total</b>	<b>9,500</b>
Wage Recurrent	0
Non Wage Recurrent	9,500
AIA	0

### Output: 03 Compensation of Government Workers

- 25 Government workers compensated.

### Reasons for Variation in performance

- Pending verification of account details

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

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

- 150 labour complaints and disputes concluded.

12 labour complaints and disputes settled while, 10 cases were referred to industrial Court

<b>Item</b>	<b>Spent</b>
227001 Travel inland	600

### Reasons for Variation in performance

- Most cases undergoing mediation and arbitration.

<b>Total</b>	<b>600</b>
Wage Recurrent	0
Non Wage Recurrent	600
AIA	0

### Output: 06 Training and Skills Development

- 50 Labour Officers trained on labour laws and standards.-100 work places monitored and evaluated on labour productivity programmes.- 1 Stakeholders sensitization meetings held on Labour standards.

<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	2,000
227001 Travel inland	3,690

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

-Insufficient release of funds to undertake monitoring and evaluation on labour productivity programmes.  
 -Insufficient release of funds to undertake stakeholder sensitization on labour standards  
 -Insufficient release of funds to undertake the training

<b>Total</b>	<b>5,690</b>
Wage Recurrent	0
Non Wage Recurrent	5,690
<i>AIA</i>	0

### Output: 07 Advocacy and Networking

- 1 Social Dialogue meetings conducted

Item	Spent
------	-------

### Reasons for Variation in performance

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

### Outputs Funded

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

Item	Spent
------	-------

### Reasons for Variation in performance

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

### Arrears

<b>Total For SubProgramme</b>	<b>61,620</b>
Wage Recurrent	0
Non Wage Recurrent	61,620
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 07 Occupational Safety and Health

### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Three (3) OSH Regulations developed and disseminated.	<ul style="list-style-type: none"> <li>-Regulatory Impact Assessment for National OSH Policy and draft National Occupational Safety and Health Policy developed and submitted to Cabinet</li> <li>-Draft Toxic Chemicals Regulations developed</li> <li>-Four (4) OSH Guidelines developed, these are: Draft National Social, Safety and Health (SSH) Safeguards guidelines; Simplified version of Social, Safety and Health (SSH) Safeguards guidelines; Draft Health Promotion guidelines on psychosocial risks and work-related stress; Draft OSH Guidelines on Office Work Environment</li> <li>-Manual for Scheduled Diseases revised</li> <li>-Multi-sectoral team for air quality standards development</li> <li>-Participated in the Multisectoral meetings with MAAIF, MoH and FAO to develop COVID-19 SOPs for the Agriculture sector.</li> <li>-Regional validation meetings for COVID-19 SOPs for the Agricultural sector</li> <li>-Principals for amendment of the Occupational Safety and Health Act developed and submitted to Cabinet</li> </ul>	Item	Spent
<i>Reasons for Variation in performance</i>			
-Developing and updating RIA required more time than anticipated			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-100 Workplaces inspected for compliance with Labour Laws and Standards. - 50 workplaces registered. -Environmental and Social Impact Assessment (ESIA) for 20 new projects reviewed. -Environmental Audit Reports for 2 workplaces reviewed.-5 Architectural Plans for new commercial buildings reviewed. -2 Occupational Health Surveillance Conducted. -50 Statutory Equipment examined for Certification. -Accidents investigated as and when they occur.	-59 workplaces inspected and assessed for registration -39 workplaces registered. Shs83,700,000 generated in NTR from work place registration -6 Environmental and Social Impact Assessment Consultative meetings held. 12 Architectural plans for new workplaces reviewed. Shs8,200,000/= generated in NTR from the Architectural plans -Health fitness of 50 MGLSD members of staff monitored -81 Statutory equipment examined for certification Shs 72,321,000/= generated in NTR from statutory examination of equipment -81 Statutory equipment examined for certification Shs 72,321,000/= generated in NTR from statutory examination of equipment -Two (2) workplace Accidents investigated	<b>Item</b> 227001 Travel inland	<b>Spent</b> 16,000

### Reasons for Variation in performance

- Delay in the release of funds.
- ESIA / EIA consultation meetings held as and when requests are received
- ESIAs reviewed as and when submitted
- Plans reviewed and approved as and when requests are received. More sensitization and enforcement done
- Increased vigilance in surveillance due to COVID-19
- Enhanced effort due to back log from previous quarters slowed down by COVID-19
- Accidents investigated as and when they occur

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
A/A	0

### Output: 06 Training and Skills Development

- 5 OSH Staff trained in International OSH Certification. -20 workers trained and sensitized on OSH management at work places. -20 employers trained and sensitized on OSH management at work places	-100 workers trained and sensitized on OSH management at work places -15 MDAs trained and sensitized on OSH management at work places -Seven (7) OSH Staff trained in Safety Management Systems	<b>Item</b>	<b>Spent</b>
--	---	-------------	--------------

### Reasons for Variation in performance

- Funding constraints.
- Adherence to COVID-19 SOPs



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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 07 Advocacy and Networking

-Two (2) Radio Talk shows conducted.	-Two (2) Newspaper article on Chemical Safety published	<b>Item</b>	<b>Spent</b>
Subscription fee to Engineers Registration Board (ERB) paid.		221009 Welfare and Entertainment	2,002
-Subscription fee paid for Uganda Institution for Professional Engineers (UIPE).			

### Reasons for Variation in performance

- Funding constraints
- Resource constraints
- Articles published due to prevailing situation and need to sensitize the public

<b>Total</b>	<b>2,002</b>
Wage Recurrent	0
Non Wage Recurrent	2,002
AIA	0

### Outputs Funded

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

-Subscription fee paid for Organisation for the Prohibition of Chemical Weapons (OPCW).		<b>Item</b>	<b>Spent</b>
-Subscription fee to Engineers Registration Board (ERB) paid.			
-Subscription fee paid for Uganda Institution for Professional Engineers (UIPE).			

### Reasons for Variation in performance

- Funding constraints

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

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-250 Workplaces inspected for compliance with Labour Laws and Standards.</li> <li>- 175 workplaces registered.</li> <li>-Environmental and Social Impact Assessment (ESIA) for 25 new projects reviewed.</li> <li>-Environmental Audit Reports for 2 workplaces reviewed.</li> <li>-5 Architectural Plans for new commercial buildings reviewed.</li> <li>-5 Occupational Health Surveillance Conducted.</li> <li>-175 Statutory Equipment examined for Certification.</li> <li>-Accidents investigated as and when they occur.-14 OSH Staff trained</li> <li>-25 workers trained and sensitized on OSH management at work places.</li> <li>-25 employers trained and sensitized on OSH management at work places</li> </ul>	<ul style="list-style-type: none"> <li>-200 workplaces inspected and assessed for registration.</li> <li>-130 workplaces registered</li> <li>200,000,000 NTR generated</li> <li>-Held 10 ESIA - Environmental and Social Impact Assessment Consultative meetings</li> <li>-Reviewed 2 NEMA Audit reports</li> <li>- Reviewed Karuma HPP Audit report</li> <li>- Reviewed /Validated Tilenga ESMP for Total E&amp;P</li> <li>-20 Architectural plans for new workplaces reviewed.(20,000,000 NTR generated)</li> <li>-24 shopping arcades inspected for COVID-19 preparedness</li> <li>-300 Statutory equipment examined for certification (100,000,000 NTR generated)</li> <li>-2 workplace Accidents investigated</li> <li>-7 OSH Staff trained in Basic Life Support and COVID 19 Workplace Response</li> <li>-2 trainings conducted</li> <li>100 workers trained</li> <li>- Conducted Capacity building of 15 District Labour Officers on COVID-19 prevention</li> </ul>	<ul style="list-style-type: none"> <li>Item</li> </ul>	<ul style="list-style-type: none"> <li>Spent</li> </ul>

### Reasons for Variation in performance

- Funding received late. More inspections to be conducted in Q2.
- More workplace registration to be conducted in Q2.
- ESIA / EIA consultation meetings held as and when requests are received
- ESIA / EIA and Audit Reports reviewed as and when requests are received
- Most partner support received was towards online / virtual – mostly due to COVID-19 spill-over effects
- Most trainings done online due to COVID-19
- Plans reviewed and approved as and when requests are received. More sensitization and enforcement done
- Increased vigilance in surveillance due to COVID-19
- Enhanced effort due to back log from previous quarters slowed down by COVID-19

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,002</b>
Wage Recurrent	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

Non Wage Recurrent 18,002

AIA 0

### Recurrent Programmes

#### Subprogram: 08 Industrial Court

##### Outputs Provided

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

-Contract staff salary paid,	Contract Salary to 13 staff of Industrial Court	<b>Item</b>	<b>Spent</b>
-Social security contribution paid.		211102 Contract Staff Salaries	25,259

##### Reasons for Variation in performance

Met

**Total 25,259**

Wage Recurrent 25,259

Non Wage Recurrent 0

AIA 0

### Outputs Funded

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

-Common Wealth Judges Association (CWJA) attended,	83cases disposed off at the Industrial Court through regular court sessions	<b>Item</b>	<b>Spent</b>
-13 panelists trained on court procedure	No output register	263106 Other Current grants (Current)	961,750
- 60 cases disposed off at the Industrial Court through regular court sessions-53 labour officers trained on court procedures	14 cases disposed of during the Court Circuits held in Fort portal		
-Economic Forum for ICPAU attended,			
-Annual Conference on ICPAU attended,			
-Two (2) talk shows conducted on the mandate of the Industrial Court during the regional court circuits,			
-30 cases disposed off during regional court circuits			

##### Reasons for Variation in performance

Met

The need to observe the SOPs in the fight against COVID 19

**Total 961,750**

Wage Recurrent 0

Non Wage Recurrent 961,750

AIA 0

**Total For SubProgramme 987,009**

Wage Recurrent 25,259

Non Wage Recurrent 961,750

AIA 0

### Recurrent Programmes

#### Subprogram: 15 Employment Services

##### Outputs Provided

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
- Internship strategy developed, printed- Life skills training manuals and tools developed	-One (1) Draft Internship strategy developed.	<b>Item</b>	<b>Spent</b>
-Labour Market status updated-Guidelines on Recruitment and placement of Ugandan Migrant Workers Abroad printed	-One (1) Private Recruitment Agencies Guideline reviewed	225001 Consultancy Services- Short term	3,000
-Pre- departure orientation curriculum reviewed- Labour Market Information collected from 10 factories and employer organisations	-Three (3) Draft life skills training tools and one (1) manual developed.		
- Quarterly Labour Market Bulletins produced	- Labour Market Information collected from 28 workplaces, 16 Professional Bodies and 14 Higher Institutions of Learning.		
- Labour Market surveys conducted in key sectors (Agriculture)			
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to update Labour Market status			
-Insufficient release of funds.			
-Strategy is yet to be validated			
-Review process of the Guideline was on-going			
-The Regulations under which the Guidelines are premised are currently under review by the First Parliamentary Counsel.			
-Process of procurement of a Consultant initiated to review Pre- departure orientation curriculum			
		<b>Total</b>	<b>3,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
-10 Internal Recruitment agencies inspected across the country	-17 Internal Recruitment agencies inspected across the country.	<b>Item</b>	<b>Spent</b>
-15 External recruitment companies inspected across the country	-25 External recruitment companies inspected across the country.	227001 Travel inland	10,900
- 5 Pre-departure orientation training institutions and 1 reception centre inspected-3,000 Migrant workers cleared at Entebbe Airport	-Six (6) Pre-departure orientation training institutions inspected		
- 15 job seekers counselled and placed in employment	-15 job seekers counseled and placed in employment.		
<b>Reasons for Variation in performance</b>			
-Increased compliance by the workplaces			
-Migrant workers were not cleared because of countrywide lockdown as a result of COVID-19 pandemic			
		<b>Total</b>	<b>10,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,900
		AIA	0
<b>Output: 06 Training and Skills Development</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 15 labour staff trained on EEMIS- One (1) career fairs and exhibitions conducted - IEC materials (2 banners, 2 pull ups and 200 brochures) on labour market status printed and disseminated- Soft skills training for 50 job seekers conducted- 100 Migrant workers trained in financial literacy -Career counselling and guidance services provided to 50 job seekers	-Three (3) labour staff trained on External Employment Management Information System -Soft skills training for 55 job seekers conducted -38 participants attended the meeting to integrated financial literacy. -Career counselling and guidance services provided to 55 job seekers	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,000 2,000

### Reasons for Variation in performance

- EEMIS Phase II to be completed for all staff to be trained
- Procurement of IEC materials

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

### Output: 07 Advocacy and Networking

-Four (4) Radio and one (1) TV talk shows on safe labour migration and labour market status conducted-One (1) News Papers supplement on the licensed recruitment companies produced - 50 Migrant workers trained in financial literacy - One (1) sensitization workshop on job placement for employers conducted	-One (1) Radio TV talk show on safe labour migration and labour market status conducted -38 participants attended the meeting to integrated financial literacy into pre-departure training. -One (1) sensitization workshop on job placement for employers conducted	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 3,000 3,872
--	--	---	--------------------------------

### Reasons for Variation in performance

- Insufficient release of funds

<b>Total</b>	<b>6,872</b>
Wage Recurrent	0
Non Wage Recurrent	6,872
AIA	0
<b>Total For SubProgramme</b>	<b>23,772</b>
Wage Recurrent	0
Non Wage Recurrent	23,772
AIA	0

### Recurrent Programmes

### Subprogram: 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

#### Outputs Funded

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-National Green Employment Intensive Works/Services Guidelines developed- 6 Districts supported to develop District Green Jobs Creation Profiles	-Salaries for contract staff paid. -NSSF contributions for contract staff paid. -10 infrastructure development projects in Easter region inspected for social safeguards standards compliance. -132 Jua-Kalis of which 61 were females and 61 males trained on equipment maintenance. -2 Radio Talk shows & 1 TV show conducted -3 print news publications & 10 online publications produced -A 4-page content on Green Jobs interventions sponsored in the government manifesto magazine -2 Project Banners procured -4 pull up stands procured	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 373,750 201,000
-Salaries for contract staff paid -NSSF contributions for contract staff paid -Labour Standards/ Social Safeguard Standards in 3 Infrastructural Development Projects Enforced-100 Juakalis trained in productivity enhancement-30 Contractors trained on Social Safeguards standards -Awareness raising for 200 Jua kali on Green practices conducted -10 Universities, 10 Research Institutions and 10 employers sensitized on Green Research fund-50 Youth and 50 Women Groups in Green Employment Intensive Works/Services provided with tools and green technology	-Conducted needs assessment on green tools and equipment for Kampala markets -Handed over Jua Kali business toolkits & Equipment to 170 women & youth groups at a function in Kamuli district		

### Reasons for Variation in performance

- Business toolkits & equipment had been procured earlier
- Insufficient release of funds
- Insufficient release of funds to support Districts to develop District Green Jobs Creation Profiles.
- The scope was limited to large projects at the planning level but this was widened to all projects including small and medium.

<b>Total</b>	<b>574,750</b>
Wage Recurrent	0
Non Wage Recurrent	574,750
AIA	0
<b>Total For SubProgramme</b>	<b>574,750</b>
Wage Recurrent	0
Non Wage Recurrent	574,750
AIA	0

### Development Projects

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

##### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract staff salary paid.	-Eight (8) Contract staff salary paid.	<b>Item</b>	<b>Spent</b>
-Social Security contribution for Contract Staff paid.	-Social Security contribution for eight (8) Contract Staff paid.	211102 Contract Staff Salaries	67,877
-Uganda National Chemical Profile developed and disseminated	-One (1) Draft National Chemical Profile Developed	212101 Social Security Contributions	8,400
-Regulatory Impact Assessment on National Chemical Biological Radio-logical, Nuclear and Explosive Policy developed.	-Administrative costs paid (imprest and fuel for eight (8) contract staff)	221009 Welfare and Entertainment	5,000
-Administrative costs paid (imprest and fuel)	-Data on scheduled chemicals collected in 25 workplaces	227001 Travel inland	8,525
-Chemical Weapons Convention (Scheduled Chemicals Database) developed		227004 Fuel, Lubricants and Oils	10,000
<b>Reasons for Variation in performance</b>			
-Countrywide lock down as a result of COVID- 19 pandemic.			
-Insufficient release of funds.			
-Countrywide lock down as a result of COVID- 19 pandemic.			
-Process of developing Data base on scheduled Chemicals on-going			
		<b>Total</b>	<b>99,802</b>
		GoU Development	99,802
		External Financing	0
		AIA	0

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

-Contract staff salary paid.	-Contract staff salary paid.	<b>Item</b>	<b>Spent</b>
-Social Security contribution for Contract Staff paid.	-Social Security contribution for Contract Staff paid.	212101 Social Security Contributions	3,150
-30 work places inspected on chemical safety and security.	-50 Workplaces inspected on Chemical Safety and Security	227001 Travel inland	29,687
-Data on Scheduled Chemicals collected.			
<b>Reasons for Variation in performance</b>			
-Increased stakeholder involvement in the inspections.			
		<b>Total</b>	<b>32,837</b>
		GoU Development	32,837
		External Financing	0
		AIA	0

### Output: 06 Training and Skills Development

	<b>Item</b>	<b>Spent</b>
	227001 Travel inland	8,121
<b>Reasons for Variation in performance</b>		
		<b>Total</b>
		<b>8,121</b>
		GoU Development
		8,121
		External Financing
		0
		AIA
		0

### Output: 07 Advocacy and Networking

### QUARTER 1: Outputs and Expenditure in Quarter

### Capital Purchases

Item	Spent
-Four (4) lap tops purchased.	
-One (1) printer purchased.	

- Insufficient funds

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>140,759</b>
GoU Development	140,759
External Financing	0
AIA	0

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

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

Item	Spent
-Feasibility study for Common User Facilities and GBV Shelter Advisory Services undertaken	
-Four (4) motor vehicles procured	

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



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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Program: 04 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Subprogram: 03 Disability and Elderly

##### Outputs Provided

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

		Item	Spent
-Regulations for the Persons with Disabilities Act developed.	Draft National Policy on Disability in Uganda developed	221002 Workshops and Seminars	800
-An inventory of institutions taking care of children with disabilities and older persons, both private and public developed.	-50 copies of the curriculum for vocational Rehabilitation centres procured	227001 Travel inland	500
-50 copies of the curriculum for vocational Rehabilitation centres procured.	-The National Older Persons Policy, 2009 reviewed ;	227004 Fuel, Lubricants and Oils	500
-Training Manual for care takers of children with disabilities and Older persons developed.- Regulations for Older Persons Act developed	The national Policy 2006 reviewed		

#### Reasons for Variation in performance

-Development of the Regulations for the Persons with Disabilities Act was deferred to Q2  
 -Development of an inventory of institutions taking care of children with disabilities and older persons, both private and public developed Differed to quarter 2

-Differed to quarter 2  
 -With support from DFID  
 -Insufficient release of funds

<b>Total</b>	<b>1,800</b>
Wage Recurrent	0
Non Wage Recurrent	1,800
AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
-International Day for Older Persons commemorated on 1st October 2020.	-International Day for Older Persons commemorated on 1st October 2020 scientifically at State House Entebbe	221002 Workshops and Seminars	3,000
-Two (2) Radio and TV Talk shows on Disability and Elderly programs- Deaf Awareness Day commemorated on 27th September 2020	-Deaf Awareness Day commemorated on 27th September, 2020 virtually	221009 Welfare and Entertainment	1,000

#### Reasons for Variation in performance

-Adherence to COVID-19 SOPs  
 -Insufficient release of funds  
 -Adherence to COVID-19 SOPs

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
- 3 LGs monitored on programmes for older Persons and PWDs	20 LGs monitored on programmes for older Persons and PWDs	<b>Item</b>	<b>Spent</b>
-Monitoring and support supervision conducted on SAGE programme in 4 Local Governments-Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.		227001 Travel inland	21,398
-Technical support to 3 Homes of children with Disabilities and 1 older persons provided.		227004 Fuel, Lubricants and Oils	5,700
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>27,098</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,098
		AIA	0
<b>Output: 04 Training and Skills Development</b>			
-250 PWDs trained in the 5 institutions (Mpumude, Ochoko, Kireka, Ruti and Lweza).		<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	8,990
<b>Reasons for Variation in performance</b>			
-Adherence to COVID-19 SOPs			
		<b>Total</b>	<b>8,990</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,990
		AIA	0

### Outputs Funded

### Output: 51 Support to councils provided

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 15 LGs by the Dept. D&E- Quarterly Advocacy campaigns on mainstreaming older persons issues in planning and implementation of development programs in MDAs, LGs, CSOs and Private Sector conducted - Research and documentation of Older Persons issues conducted- Quarterly monitoring and evaluation of stakeholder programs on older persons conducted- National Council for Disability supported with wage and non wage subvention to monitor disability issues across the all LGs- Voter education and persons with disabilities mobilised to register for voting <b>Reasons for Variation in performance</b>		<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	232,098
		264102 Contributions to Autonomous Institutions (Wage Subventions)	177,152
		<b>Total</b>	<b>409,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	409,250
		AIA	0
<b>Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>			
-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly. <b>Reasons for Variation in performance</b>		<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	41,140
		<b>Total</b>	<b>41,140</b>
		Wage Recurrent	0
		Non Wage Recurrent	41,140
		AIA	0
<b>Output: 54 Sector Institutions and Implementing Partners Supported</b>			
-Funds disbursed to ESP for SAGE beneficiaries. -Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	265,613 (109,056 male and 156,557 female senior citizen benefited from the SAGE. Of these, 211,495 senior citizen were paid from GoU and 54,118 senior citizens were paid by Development Partners	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	17,952,983
	117 PWD groups benefiting 2,425 (1,207 female PWDs and 1,218 Male PWDs) benefited from the National Special Grant for PWDs)		
<b>Reasons for Variation in performance</b>			
Met			
		<b>Total</b>	<b>17,952,983</b>

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,952,983
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,445,261</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,445,261
		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
-Uganda National Child Policy disseminated and implemented	-2,500 copies of National Child Policy and Action Plan printed	221002 Workshops and Seminars
- Law on the National Youth Service Scheme developed	-Stakeholder consultative meeting on the National Youth Service Scheme conducted	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

#### Output: 02 Advocacy and Networking

	Item	Spent
-International Youth Day commemorated on 12th August 2020.-One advocacy activities for Youth Venture Capital Fund (YVCF) conducted	-International Youth Day Commemorated on 12th August 2020 virtually under the theme" Youth Engagement for Global Action.	227001 Travel inland
	One advocacy activities for Youth Venture Capital Fund (YVCF) conducted	14,784

### Reasons for Variation in performance

- COVID 19 Pandemic SOPs was observed
- Insufficient release of funds

<b>Total</b>	<b>14,784</b>
Wage Recurrent	0
Non Wage Recurrent	14,784
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Youth and children programs and projects monitored in 35 Local Governments- 29 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern.	-29 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern. -Children programs monitored in 15 Local Governments -Youth Venture Capital Fund youth enterprises monitored in 12 districts -Supervised renovation works at Mobuku Youth Skills Centre  -29 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern.	Item	Spent

### Reasons for Variation in performance

-Adherence to COVID 19 pandemic SoPs

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

### Output: 04 Training and Skills Development

- 165 youth from Central and Eastern Regions trained in non formal vocational and life skills at Ntawo, and Kobulin skills centres respectively-315 Youth trained in entrepreneurship and life skills	No output No Output	Item	Spent
---	------------------------	------	-------

### Reasons for Variation in performance

-COVID 19 pandemic ban on training

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

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

-1,100 children in conflict with the law supported to attend courts of law - 100 children in Naguru Reception Centre and Kapingisa National Rehabilitation supported to attend formal education	-550 children in conflict with the law supported to attend courts of law -Nine (9) institutions supported to provide psycho-social support to children	Item	Spent
		221009 Welfare and Entertainment	10,300
		227004 Fuel, Lubricants and Oils	6,800

Nine (9) institutions supported to provide psycho-social support to children

### Reasons for Variation in performance

-Strict implementation of COVID-19 SOPs  
-Ban on schools resulting from COVID-19 pandemic restrictions

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>17,100</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,100
		<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Support to councils provided

		Item	Spent
- Oversight monitoring of implementation of policies, programs and strategies on child survival, development, protection and participation conducted in all LGs	-Coaching, monitoring and mentoring on implementation of policies, programs and strategies on child survival, development, protection and participation provided to 30 local governments conducted;	264101 Contributions to Autonomous Institutions	1,090,373
- All LGs engaged on child friendly budgeting and planning- The Annual National Youth Council delegates conference organised	-Multi sectoral Coordination meeting against child abuse conducted with MDAs Virtually; and	264102 Contributions to Autonomous Institutions (Wage Subventions)	238,892
- 1750 youth leaders at the National, District and Sub county levels trained in leadership skills	-Awareness on the rights and responsibilities of children raised using both print and electronic media.		
-10000 IEC materials on various youth issues produced and disseminated-	This activity not conducted		
Oversight multi-sectoral coordination targeting line ministries, LGs and private sector conducted for child abuse	-Multi sectoral Coordination meeting against child abuse conducted with MDAs Virtually		
- Awareness on the rights and responsibilities of children raised at all levels- 5500 footballs and net balls procured and distributed to youth structures	-Awareness on the rights and responsibilities of children raised using both print and electronic media		
- Youth from 135 districts organised to benefit from Government programs	This activity was not conducted		

#### Reasons for Variation in performance

- Adherence to COVID 19 SOPs
- COVID 19 SOPs not allowing for movement to the local governments
- Closure of schools and other learning institutions

- COVID 19 SOPs not allowing for movement to the local governments
- Strict implementation of COVID-19 SOPs

<b>Total</b>	<b>1,329,265</b>
Wage Recurrent	0
Non Wage Recurrent	1,329,265
<i>AIA</i>	0

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

1,385 Children and youth in 12 institutions supported with food and non food items (1,280 children and 165 youth).	-850 Children in 9 institutions supported with food and non food items	Item	Spent
		263106 Other Current grants (Current)	148,899

#### Reasons for Variation in performance

<b>Total</b>	<b>148,899</b>
Wage Recurrent	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	148,899
		AIA	0

### Output: 53 Support to Street Children

- 162 street children withdrawn from streets and rehabilitated	-67 street children rehabilitated and resettled	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	11,638

#### Reasons for Variation in performance

<b>Total</b>	<b>11,638</b>
Wage Recurrent	0
Non Wage Recurrent	11,638
AIA	0

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

-Alternative care unit supported to follow up and handle children under residential care, foster and or adoption.	-Alternative care unit supported to follow up and handle children under residential care, foster and or adoption.	<b>Item</b>	<b>Spent</b>
-Technical support in IECD provided countrywide.	-Technical support in IECD provided countrywide.	263106 Other Current grants (Current)	37,500
-Technical support on management of child abuse provided to UCHL and 40 call centres			

#### Reasons for Variation in performance

<b>Total</b>	<b>37,500</b>
Wage Recurrent	0
Non Wage Recurrent	37,500
AIA	0
<b>Total For SubProgramme</b>	<b>1,562,186</b>
Wage Recurrent	0
Non Wage Recurrent	1,562,186
AIA	0

#### Recurrent Programmes

### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

- National Equal Opportunities Policy finalized and printed.	<b>Item</b>	<b>Spent</b>
- National Action Plan for the National Equal Opportunities Policy finalized and printed.- National Action Plan on Business and Human Rights finalized and printed	221009 Welfare and Entertainment	640
	227001 Travel inland	3,840

#### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>4,480</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,480
		AIA	0

### Output: 02 Advocacy and Networking

- Stakeholders' quarterly review meetings for equity and social inclusion implementers conducted  
- Quarterly Joint planning meetings with the EOC conducted

Item	Spent
------	-------

#### Reasons for Variation in performance

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

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

- Social Equity and Rights Inspections conducted in 6 Local Governments

Item	Spent
227001 Travel inland	8,843

#### Reasons for Variation in performance

	<b>Total</b>	<b>8,843</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,843
	AIA	0

### Output: 04 Training and Skills Development

- Training in Human Rights Based Approach to Programming conducted for 80 stakeholders in 4 Local Governments

Item	Spent
------	-------

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>13,323</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,323
	AIA	0

#### Development Projects



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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Project: 1557 Youth Livelihood Project Phase II

#### Outputs Provided

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

	Item	Spent
-Pre-Feasibility study for the establishment of Common User Facilities under YLP Phase 2.	211102 Contract Staff Salaries	119,625
-Technical Support to 43 Districts & MCs.	212101 Social Security Contributions	11,963
- Contract Staff Salaries paid	225001 Consultancy Services- Short term	62,500
- NSSF contributions	227001 Travel inland	50,000
- Motor vehicle service and Repair	228002 Maintenance - Vehicles	10,000
	from central region, Jinja, Kamuli, Iganga, Pallisa, Bugweri, Butebo, Namutumba, Kapchorwa, Amuria, Kapelebyong, Kaberamaido, Kalaki, Kumi, Bukedea,, Ngora, Jinja MC, Kamuli MC, Iganga MC, Kapchorwa MC & Kumi MC from Eastern Region, Kyegegwa, Kyenjojo, Kagadi, Kibaale, Kakumiro from Western Region	
	-Contract Staff Salaries Paid	
	-NSSF contributions paid	
	-Three (3) Motor vehicles serviced and repaired	

#### Reasons for Variation in performance

-Insufficient funds released

<b>Total</b>	<b>254,088</b>
GoU Development	254,088
External Financing	0
AIA	0

#### Output: 02 Advocacy and Networking

	Item	Spent
- Contract Staff Salaries paid	211102 Contract Staff Salaries	119,625
- NSSF contributions	212101 Social Security Contributions	11,963
- One (1) Radio and TV talk shows on YLP conducted	221001 Advertising and Public Relations	5,000
-One (1) Newspaper supplements published	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	12,000
	222001 Telecommunications	2,500
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	12,500

#### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>185,588</b>
GoU Development	185,588
External Financing	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
- Monitoring & Implementation support to 44 district and Mcs conducted and report produced	-Monitoring & Implementation support done in 16 district and 4 MCs and reports produced	211102 Contract Staff Salaries	119,625
-Contract staff salary paid	Buhweju, Sheema, Bushenyi, Mitooma, Rubirizi, Kasese, Bunyangabo,	212101 Social Security Contributions	11,963
-Social Security contribution made	Kiryandongo, Sheema MC, Busheni-Ishaka MC, Kasese MC, Apac, Kwania, Kole, Oyam, Apac MC from northern region, Maddi-Okolo, Obongi, Moyo, Adjumani from west Nile region	227001 Travel inland	57,000
-One (1) quarterly internal audit conducted		228002 Maintenance - Vehicles	10,000
	-Contract Staff Salary paid		
	- NSSF contributions paid		
	-One (1) quarterly internal audit conducted and report produced		

### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>198,588</b>
GoU Development	198,588
External Financing	0
AIA	0

### Output: 04 Training and Skills Development

		Item	Spent
- Contract Staff Salaries paid	-Contract Staff Salary paid	211102 Contract Staff Salaries	119,625
- NSSF contributions made	- NSSF contributions paid	212101 Social Security Contributions	11,963
-Vehicle maintenance and repair	-4 Vehicles serviced and repaid	228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>136,588</b>
GoU Development	136,588
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
- Anti-virus Licences purchased	-Anti-virus Licences procured		
- 6 laptops procured	- One (1) laptop procured		

### Reasons for Variation in performance

-Insufficient release of funds

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>774,850</b>
		GoU Development	774,850
		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
-One (1) Social Development Sector Steering Committee meeting held;	- Annual Audit work plan for FY 2020/2021 developed;	221002 Workshops and Seminars	11,924
- Annual Audit work plan for FY 2020/2021 developed;	Vote and Programme BFP FY 2021/22 prepared and submitted to the relevant offices (MDAs and MoFPED),	221007 Books, Periodicals & Newspapers	2,991
-1 Quarterly SDS Sector Working Group meeting for Q1, held		221009 Welfare and Entertainment	120,000
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent	No output	221011 Printing, Stationery, Photocopying and Binding	59,926
-Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed,- Sector Quarterly performance progress report for 4th Quarter FY2019/20 , prepared	This activity was not conducted	227001 Travel inland	70,616
- Implementation of Cabinet decisions/ directives monitored and evaluated;	-Sector Issues Paper for the Local Government BFP Consultations for FY2021/22 Budget developed.	227004 Fuel, Lubricants and Oils	45,919
- Sectoral Public policy analyzed and harmonized,	- Sector Quarterly performance progress report for 4th Quarter FY2019/20 developed;		
-25 Ministry staff (senior officers) trained on the concept of Regulatory Impact Assessment (RIA),	- Implementation of Cabinet decisions / directives monitored and evaluated;		
	- Public Policies analyzed and harmonized,		
	This was not done		
- Social Development Sector Plan III FY2020/21 – 2024/25 developed	- Programme Intervention Action Plan for (Community. mobilization and Mindset Change as well as Human Capital Development ) for 2021/22 – 2025/26 developed		
- MGLSD Strategic Plan for FY2020/21 – 2024/25 developed;	- MGLSD Strategic Plan for FY2021/22 – 2025/26 developed;		
-Quarterly Joint monitoring with Public Service conducted	This was not done		
- Quarterly Joint Monitoring (political and technical) on Government programmes in LGs conducted			

#### Reasons for Variation in performance

<b>Total</b>	<b>311,376</b>
Wage Recurrent	0
Non Wage Recurrent	311,376
AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
-Rent for Office accommodation paid, -Fleet serviced and maintained, -Welfare, Transport and lunch allowance for entitled staff and others paid, -Payments for utilities and 17 Institutions settled.	- Q1 FY2020/21 Rent for Office accommodation paid, -Ministry Fleet serviced and maintained for Q1 FY2020/21, -Welfare, Transport and lunch allowance for entitled staff and others for Q1 FY2020/21 paid, - Utility for the Ministry and 17 Institutions for Q1 FY2020/21 settled.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		221001 Advertising and Public Relations	2,459
		221002 Workshops and Seminars	5,234
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	3,212
		221016 IFMS Recurrent costs	28,300
		222001 Telecommunications	5,060
		222002 Postage and Courier	2,300
		222003 Information and communications technology (ICT)	4,153
		223003 Rent – (Produced Assets) to private entities	836,532
		223004 Guard and Security services	12,000
		223005 Electricity	61,191
		223006 Water	34,778
		227001 Travel inland	32,172
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	8,736

### Reasons for Variation in performance

<b>Total</b>	<b>1,139,127</b>
Wage Recurrent	0
Non Wage Recurrent	1,139,127
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For SubProgramme</b>	<b>1,450,503</b>
Wage Recurrent	0
Non Wage Recurrent	1,450,503
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

-Staff Salaries paid.-Inspection and auditing of Programmes and 5 Ministry institutions undertaken. -Internal Audit Assurance and consultancy services provided	-Salaries for 3 Staff paid. -Inspection and auditing of programs and 5 Ministry institutions undertaken. -Internal Audit Assurance and consultancy services provided	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	4,950

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>4,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,950
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,950
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Human Resource Management Department

##### Outputs Provided

##### Output: 19 Human Resource Management Services

		Item	Spent
- Quarterly Performance Management review conducted	- Quarterly Performance Management review conducted	211101 General Staff Salaries	797,605
- Team building and wellness exercises conducted	- Team building and wellness exercises conducted	211103 Allowances (Inc. Casuals, Temporary)	288,616
- 5 Staff trained and developed	- 5 Staff trained and developed - Pre retirement training conducted	212102 Pension for General Civil Service	690,708
- Pre retirement training conducted	- Support supervision to Ministry institutions conducted;	213002 Incapacity, death benefits and funeral expenses	15,000
- Support supervision to Ministry institutions conducted	- Staff welfare managed	221009 Welfare and Entertainment	64,300
- Staff welfare managed	- Ministry Client Charter developed	221020 IPPS Recurrent Costs	28,725
- Ministry Client Charter developed	- Consolidated allowances paid to all staff	227001 Travel inland	11,955
- Consolidated allowances paid to all staff	- Re validation of pensioners conducted; and		
- Corporate wear procured for all staff-Re validation of pensioners conducted	- Salary and pensions payroll managed		
- Salary and pensions payroll managed			

##### Reasons for Variation in performance

<b>Total</b>	<b>1,896,910</b>
Wage Recurrent	797,605
Non Wage Recurrent	1,099,305
AIA	0

##### Output: 20 Records Management Services

	Item	Spent
- Records processed timely and accessed	227001 Travel inland	13,893
- Records Management System at the Ministry and Institutions Strengthened		
- Quarterly sensitization of records management conducted in Ministry Institutions		

##### Reasons for Variation in performance

<b>Total</b>	<b>13,893</b>
--------------	---------------

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,893
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,910,804</b>
		Wage Recurrent	797,605
		Non Wage Recurrent	1,113,198
		AIA	0

### Development Projects

#### Project: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

##### Outputs Provided

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

-15 Contract staff Salaries paid;	- Contract Salaries paid to 20 staff;	<b>Item</b>	<b>Spent</b>
- 15 Contract Staff NSSF paid	- NSSF contributions made for 20 contract staff	211102 Contract Staff Salaries	49,923
		212101 Social Security Contributions	7,000
		227001 Travel inland	49,863
		227004 Fuel, Lubricants and Oils	33,876

### Reasons for Variation in performance

Met

<b>Total</b>	<b>140,661</b>
GoU Development	140,661
External Financing	0
AIA	0

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

Consultancy on EMIS conducted	The process for the Consultancy on EMIS initiated.	<b>Item</b>	<b>Spent</b>
		212101 Social Security Contributions	656
		227001 Travel inland	1,839

### Reasons for Variation in performance

Procurement process

<b>Total</b>	<b>2,495</b>
GoU Development	2,495
External Financing	0
AIA	0

### Capital Purchases

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

-Construction and renovation at Mobuku Youth Skills Centre, Kampiringisa and Industrial Court undertaken.	-Construction and renovation at Mobuku Youth Skills Centre, and Industrial Court undertaken.	<b>Item</b>	<b>Spent</b>
-Retainer fee for Mobuku Youth Skills Centre, Kampiringisa and Industrial Court collected.			

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

Insufficient funds

**Total 0**

GoU Development 0

External Financing 0

AIA 0

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

-1 Pick up double cabin procured	Process for the procurement of 1 Pick up double cabin initiated	<b>Item</b>	<b>Spent</b>
----------------------------------	---	-------------	--------------

#### Reasons for Variation in performance

Procurement Process

**Total 0**

GoU Development 0

External Financing 0

AIA 0

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

- 50 computers ICT accesories;	- 11 computers ICT accessories;	<b>Item</b>	<b>Spent</b>
-15 ICT Projectors;	-11 UPs;		
-10 ICT Photocopiers;	- 2 Printers		
-20 ICT modermes and Routers	-1 ICT Photocopiers;		
	-8 WI-FI access points		

#### Reasons for Variation in performance

Insufficient funds

**Total 0**

GoU Development 0

External Financing 0

AIA 0

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

10 Assorted specialized machines procured	No output	<b>Item</b>	<b>Spent</b>
---	-----------	-------------	--------------

#### Reasons for Variation in performance

Insufficient funds

**Total 0**

GoU Development 0

External Financing 0

AIA 0

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

- 5 executive Chairs;	5 executive Chairs;	<b>Item</b>	<b>Spent</b>
- 25 beds;			

#### Reasons for Variation in performance

Procurement

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>143,156</b>
		GoU Development	143,156
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>31,219,221</b>
		Wage Recurrent	822,864
		Non Wage Recurrent	29,337,592
		GoU Development	1,058,765
		External Financing	0
		AIA	0



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

## QUARTER 2: Revised Workplan

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

### Program: 01 Community Mobilisation, Culture and Empowerment

#### Recurrent Programmes

### Subprogram: 14 Culture and Family Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	21	0	21
	<b>Total</b>	<b>21</b>	<b>0</b>	<b>21</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21</i>	<i>0</i>	<i>21</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Advocacy and Networking

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 11 Gender and Women Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	4,060	0	4,060
	<b>Total</b>	<b>4,060</b>	<b>0</b>	<b>4,060</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,060</i>	<i>0</i>	<i>4,060</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,440	0	1,440
227004 Fuel, Lubricants and Oils	161	0	161
<b>Total</b>	<b>1,601</b>	<b>0</b>	<b>1,601</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,601</i>	<i>0</i>	<i>1,601</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded*

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

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	60,000	0	60,000
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 03 Promotion of descent Employment

*Recurrent Programmes*

### Subprogram: 06 Labour and Industrial Relations

*Outputs Provided*

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	140	0	140
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
227001 Travel inland	30	0	30
<b>Total</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,170</i>	<i>0</i>	<i>5,170</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
227001 Travel inland	500	0	500
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
227001 Travel inland	1,400	0	1,400
<b>Total</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,400</i>	<i>0</i>	<i>4,400</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
221009 Welfare and Entertainment	810	0	810
227001 Travel inland	310	0	310
<b>Total</b>	<b>1,120</b>	<b>0</b>	<b>1,120</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,120</i>	<i>0</i>	<i>1,120</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Advocacy and Networking

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	2,000	0	2,000
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	2,720	0	2,720
<b>Total</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,720</i>	<i>0</i>	<i>2,720</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Subprogram: 07 Occupational Safety and Health

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	4,000	0	4,000
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Advocacy and Networking

#### 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)	6,000	0	6,000
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Industrial Court

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	5,369	0	5,369
<b>Total</b>	<b>5,369</b>	<b>0</b>	<b>5,369</b>
<i>Wage Recurrent</i>	<i>5,369</i>	<i>0</i>	<i>5,369</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 Employment Services

#### Outputs Provided

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

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

## QUARTER 2: Revised Workplan

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

### Output: 06 Training and Skills Development

### Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

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

-Contract staff salary paid.	Item	Balance b/f	New Funds	Total
-Social Security contribution for Contract Staff paid.	211102 Contract Staff Salaries	16,123	0	16,123
-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed	221002 Workshops and Seminars	12,972	0	12,972
-Administrative costs paid (imprest and fuel)	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,250	0	4,250
	<b>Total</b>	<b>38,345</b>	<b>0</b>	<b>38,345</b>
-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.	<i>GoU Development</i>	<i>38,345</i>	<i>0</i>	<i>38,345</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

-Contract staff salary paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Social Security contribution for Contract Staff paid.	211102 Contract Staff Salaries	42,000	0	42,000
-30 work places inspected on chemical safety and security.	212101 Social Security Contributions	1,050	0	1,050
-Data on Scheduled Chemicals collected.	227001 Travel inland	289	0	289
	228002 Maintenance - Vehicles	5,750	0	5,750
	<b>Total</b>	<b>49,089</b>	<b>0</b>	<b>49,089</b>
	<i>GoU Development</i>	<i>49,089</i>	<i>0</i>	<i>49,089</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Training and Skills Development

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	750	0	750
227001 Travel inland	630	0	630
<b>Total</b>	<b>11,380</b>	<b>0</b>	<b>11,380</b>
<i>GoU Development</i>	<i>11,380</i>	<i>0</i>	<i>11,380</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Advocacy and Networking

-Awareness campaigns on Chemical Safety and security conducted through: one (1) radio talk show.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	2,337	0	2,337
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	<b>Total</b>	<b>2,837</b>	<b>0</b>	<b>2,837</b>
	<i>GoU Development</i>	<i>2,837</i>	<i>0</i>	<i>2,837</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	2,200	0	2,200
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,200</i>	<i>0</i>	<i>2,200</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Output: 02 Advocacy and Networking

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	1,410	0	1,410
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
227001 Travel inland	1,000	0	1,000
<b>Total</b>	<b>4,410</b>	<b>0</b>	<b>4,410</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,410</i>	<i>0</i>	<i>4,410</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
227001 Travel inland	3,602	0	3,602
227004 Fuel, Lubricants and Oils	1,300	0	1,300
<b>Total</b>	<b>7,902</b>	<b>0</b>	<b>7,902</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,902</i>	<i>0</i>	<i>7,902</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
282103 Scholarships and related costs	5	0	5
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded*

### Output: 51 Support to councils provided

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

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	17,335	0	17,335
<b>Total</b>	<b>17,335</b>	<b>0</b>	<b>17,335</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,335</i>	<i>0</i>	<i>17,335</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	11,459,017	0	11,459,017
<b>Total</b>	<b>11,459,017</b>	<b>0</b>	<b>11,459,017</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,459,017</i>	<i>0</i>	<i>11,459,017</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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	4,400	0	4,400
<b>Total</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,400</i>	<i>0</i>	<i>4,400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Advocacy and Networking

#### Outputs Funded

### Output: 51 Support to councils provided

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	10,000	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	2,826	0	2,826
<b>Total</b>	<b>2,826</b>	<b>0</b>	<b>2,826</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,826</i>	<i>0</i>	<i>2,826</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 2: Revised Workplan

### Output: 53 Support to Street Children

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	23,400	0	23,400
<b>Total</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,400</i>	<i>0</i>	<i>23,400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 12 Equity and Rights

#### Outputs Provided

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

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	275	0	275
<b>Total</b>	<b>275</b>	<b>0</b>	<b>275</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>275</i>	<i>0</i>	<i>275</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1557 Youth Livelihood Project Phase II

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	5,538	0	5,538
312213 ICT Equipment	4,900	0	4,900
<b>Total</b>	<b>10,438</b>	<b>0</b>	<b>10,438</b>
<i>GoU Development</i>	<i>10,438</i>	<i>0</i>	<i>10,438</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

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

## QUARTER 2: Revised Workplan

### 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
221002 Workshops and Seminars	1,473	0	1,473
221007 Books, Periodicals & Newspapers	224	0	224
221011 Printing, Stationery, Photocopying and Binding	74	0	74
<b>Total</b>	<b>1,771</b>	<b>0</b>	<b>1,771</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,771</i>	<i>0</i>	<i>1,771</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,900	0	2,900
221002 Workshops and Seminars	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	3,923	0	3,923
221012 Small Office Equipment	7,505	0	7,505
221016 IFMS Recurrent costs	1,700	0	1,700
222001 Telecommunications	1,370	0	1,370
222002 Postage and Courier	272	0	272
222003 Information and communications technology (ICT)	1,206	0	1,206
224004 Cleaning and Sanitation	38,305	0	38,305
228002 Maintenance - Vehicles	80,374	0	80,374
<b>Total</b>	<b>144,356</b>	<b>0</b>	<b>144,356</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>144,356</i>	<i>0</i>	<i>144,356</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Internal Audit

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	8	0	8
<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8</i>	<i>0</i>	<i>8</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Subprogram: 17 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	184,957	0	184,957
211103 Allowances (Inc. Casuals, Temporary)	2,768	0	2,768
212102 Pension for General Civil Service	33,551	0	33,551
213004 Gratuity Expenses	61,772	0	61,772
221002 Workshops and Seminars	1,585	0	1,585
221009 Welfare and Entertainment	12,700	0	12,700
221020 IPPS Recurrent Costs	25	0	25
<b>Total</b>	<b>297,358</b>	<b>0</b>	<b>297,358</b>
<i>Wage Recurrent</i>	<i>184,957</i>	<i>0</i>	<i>184,957</i>
<i>Non Wage Recurrent</i>	<i>112,401</i>	<i>0</i>	<i>112,401</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	20,077	0	20,077
<b>Total</b>	<b>20,077</b>	<b>0</b>	<b>20,077</b>
<i>GoU Development</i>	<i>20,077</i>	<i>0</i>	<i>20,077</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 Support Services (Finance and Administration) to the Ministry Provided

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	18,000	0	18,000
212101 Social Security Contributions	1,144	0	1,144
225001 Consultancy Services- Short term	835,000	0	835,000
<b>Total</b>	<b>854,144</b>	<b>0</b>	<b>854,144</b>
<i>GoU Development</i>	<i>854,144</i>	<i>0</i>	<i>854,144</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	280,000	0	280,000
<b>Total</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	80,948	0	80,948
<b>Total</b>	<b>80,948</b>	<b>0</b>	<b>80,948</b>
<i>GoU Development</i>	<i>80,948</i>	<i>0</i>	<i>80,948</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312211 Office Equipment	29,753	0	29,753
<b>Total</b>	<b>29,753</b>	<b>0</b>	<b>29,753</b>
<i>GoU Development</i>	<i>29,753</i>	<i>0</i>	<i>29,753</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>13,453,233</b>	<b>0</b>	<b>13,453,233</b>
<i>Wage Recurrent</i>	<i>190,326</i>	<i>0</i>	<i>190,326</i>
<i>Non Wage Recurrent</i>	<i>11,885,898</i>	<i>0</i>	<i>11,885,898</i>
<i>GoU Development</i>	<i>1,377,010</i>	<i>0</i>	<i>1,377,010</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>