

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.053	2.026	1.713	50.0%	42.3%	84.6%
	Non Wage	140.227	74.234	62.350	52.9%	44.5%	84.0%
Dev.	GoU	8.487	3.491	2.276	41.1%	26.8%	65.2%
	Ext. Fin.	12.674	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		152.767	79.751	66.340	52.2%	43.4%	83.2%
Total GoU+Ext Fin (MTEF)		165.441	79.751	66.340	48.2%	40.1%	83.2%
	Arrears	0.204	0.204	0.089	100.0%	43.5%	43.5%
Total Budget		165.645	79.955	66.428	48.3%	40.1%	83.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		165.645	79.955	66.428	48.3%	40.1%	83.1%
Total Vote Budget Excluding Arrears		165.441	79.751	66.340	48.2%	40.1%	83.2%

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	3.42	5.64	46.2%	76.2%	165.1%
Program: 1002 Gender, Equality and Women's Empowerment	33.91	6.51	6.38	19.2%	18.8%	98.0%
Program: 1003 Promotion of descent Employment	23.32	4.29	6.43	18.4%	27.6%	149.8%
Program: 1004 Social Protection for Vulnerable Groups	77.86	56.62	40.87	72.7%	52.5%	72.2%
Program: 1049 General Administration, Policy and Planning	22.95	8.91	7.02	38.8%	30.6%	78.8%
Total for Vote	165.44	79.75	66.34	48.2%	40.1%	83.2%

Matters to note in budget execution

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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 2nd Quarter, the total release was Shs79.955Bn and Shs66.448Bn had been spent as follows:

- Shs1.713Bn out of Shs2.026Bn representing 84% absorption under wages
- Shs62.370Bn out of Shs74.234Bn representing 84.0% absorption under Non-Wage Recurrent;
- Shs2.276Bn out of Shs3.491Bn representing 65.2% 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 52.9% on the non-wage recurrent, a number of priorities were spent at 100% e.g wage subventions, Industrial Court, Utilities.
- (v) Rent for the 2nd Quarter was not paid because the ceiling was insufficient and change in the management of the Simbamanyo House.

The release and expenditure by the programs were as follows:

- (i) Programme 1001 Community Mobilization, Culture and Empowerment Shs3.420Bn was released and Shs5.64Bn spent representing 165.1% absorption;
- (ii) Programme 1002 Gender Equality and Women Empowerment Shs6.51Bn was released and Shs3.38Bn was absorbed representing 98.0% release performance;
- (iii) Programme 1003 Promotion of Decent Employment Shs4.29Bn was released and Shs6.43Bn was spent representing 149.0% absorption;
- (iv) Programme 1004 Social Protection for Vulnerable Groups Shs56.62Bn was released and Shs40.89Bn spent representing 72.2.6%; and
- (v) Programme 1049 General Administration, Policy and planning Shs8.91Bn was released and Shs7.02Bn was spent representing 78.8%

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		
0.132 Bn Shs	SubProgram/Project :11 Gender and Women Affairs	
	Reason: Procurement related	
Items		
119,999,636.000 UShs	264101 Contributions to Autonomous Institutions	
	Reason: Money for FGM in Kapchworwa region firm not yet procured.	
8,600,000.000 UShs	221002 Workshops and Seminars	
	Reason: funds committed	
3,440,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: funds committed	
Program 1003 Promotion of descent Employment		
0.022 Bn Shs	SubProgram/Project :06 Labour and Industrial Relations	
	Reason:	
Items		
10,878,684.000 UShs	262101 Contributions to International Organisations (Current)	
	Reason: Committed	

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10,715,020.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement	
0.024 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
Reason:	
<i>Items</i>	
24,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Committed funds	
0.007 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
Reason:	
<i>Items</i>	
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement	
0.010 Bn Shs	<i>SubProgram/Project :1488 Chemical Safety & Security (CHESASE) Project</i>
Reason: Procurement related	
<i>Items</i>	
6,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Committed for stationery and the service provider delayed to complete the process	
2,337,309.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process not completed.	
1,450,001.000 UShs	228002 Maintenance - Vehicles
Reason: Committed for tyres (the amount is insufficient)	
Program 1004 Social Protection for Vulnerable Groups	
15.718 Bn Shs	<i>SubProgram/Project :03 Disability and Elderly</i>
Reason: Verification of groups on going	
<i>Items</i>	
15,718,342,414.000 UShs	263106 Other Current grants (Current)
Reason: Verification of groups to benefit from the SGPWDs ongoing	
0.008 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
Reason: COVID-19 lockdown	
<i>Items</i>	
7,699,250.000 UShs	282103 Scholarships and related costs
Reason: COVID-19 lockdown	
0.010 Bn Shs	<i>SubProgram/Project :1557 Youth Livelihood Project Phase II</i>

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Reason: Committed	
<i>Items</i>	
5,538,139.000 UShs	312202 Machinery and Equipment
Reason: Committed funds	
4,900,000.000 UShs	312213 ICT Equipment
Reason: Committed funds	
Program 1049 General Administration, Policy and Planning	
0.367 Bn Shs	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
Reason:	
<i>Items</i>	
129,417,333.000 UShs	228002 Maintenance - Vehicles
Reason:	
70,853,696.000 UShs	224004 Cleaning and Sanitation
Reason:	
35,990,913.000 UShs	221002 Workshops and Seminars
Reason:	
32,000,000.000 UShs	227002 Travel abroad
Reason:	
27,502,788.000 UShs	222003 Information and communications technology (ICT)
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
Reason:	
<i>Items</i>	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Committed funds	
0.111 Bn Shs	<i>SubProgram/Project :17 Human Resource Management Department</i>
Reason: Committed funds ;	
<i>Items</i>	
106,236,962.000 UShs	213004 Gratuity Expenses
Reason: Committed funds ;	
4,666,995.000 UShs	221003 Staff Training
Reason: Committed funds ;	

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1.145 Bn Shs		SubProgram/Project :1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	
Reason: Procurement process on going			
Items			
584,800,000.000 UShs		225001 Consultancy Services- Short term	
Reason: Procurement process			
280,000,000.000 UShs		312201 Transport Equipment	
Reason: Procurement process			
100,948,221.000 UShs		312213 ICT Equipment	
Reason: Procurement process			
60,000,000.000 UShs		312203 Furniture & Fixtures	
Reason: Procurement process			
35,433,122.000 UShs		211102 Contract Staff Salaries	
Reason: some staff come in late			
(ii) Expenditures in excess of the original approved budget			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Responsible Officer: Commissioner Community Development and Literacy			
Programme Outcome: Empowered Communities for involvement and participation in the development process			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
2 .Informed households accessing and participating in development activities			
3 .Empowered communities for increased involvement in the development process			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Adult literacy rate by sex and disability	Percentage	74%	72%
Programme : 02 Gender, Equality and Women's Empowerment			
Responsible Officer: Commissioner Gender and Women Affairs			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			

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2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of women in descision making positions	Percentage	35%	35%
Programme : 03 Promotion of descent Employment			
Responsible Officer: Director Labour, Employment Occupational Safety and Health			
Programme Outcome: Improved working conditions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved environment for increasing employment and labour productivity			
2 .Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of industrial disputes resolved	Percentage	75%	75%
Percentage of Work places adhering to OSH Standards	Percentage	85%	85%
Programme : 04 Social Protection for Vulnerable Groups			
Responsible Officer: Commissioner Youth and Children Affairs			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
Sector Outcomes contributed to by the Programme Outcome			
1 .Reduction in social exclusion of vulnerable groups			
2 .Protection and provision of social support services to vulnerable groups enhanced			
3 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of targeted youth accessing livelihood support from Government	Percentage	75%	50%
Percentage of targeted Older Persons accessing grants	Percentage	80%	80%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Level of partnership, linkages and collaboration among the state and non-state actors in the sector	Number	80	80
Programme Outcome: Efficient and effective MGLSD			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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%	85%
Programme Outcome: Monitoring and Evaluation function mainstreamed			
Sector Outcomes contributed to by the Programme Outcome			
1 .Efficient and effective Ministry of Gender, Labour and Social Development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual statistical abstract produced	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Sub Programme : 13 Community Development and Literacy			
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	6	3
KeyOutPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2400
KeyOutPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Local Governments monitored and supervised on community mbilisation functions	Number	132	80
Number of stakeholders mentored on community mobilisation function	Number	528	265
Sub Programme : 14 Culture and Family Affairs			

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KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	4
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	12	4
KeyOutputPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of traditional / cultural leaders supported	Number	15	14
KeyOutputPut : 54 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of institutions supported	Number	2	2
Programme : 02 Gender, Equality and Women's Empowerment			
Sub Programme : 11 Gender and Women Affairs			
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Gender awareness and advocacy campaigns conducted	Number	4	2
KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	97
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	24	31
KeyOutputPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of institutions supported	Number	2	2
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			

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KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	10	9
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of workplaces inspected in compliance with Labour laws and standards	Number	600	137
KeyOutputPut : 03 Compensation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Government Workers Compensated	Number	100	0
KeyOutputPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	165
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of labour staff trained	Number	200	40
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of national and international days commemorated	Number	2	2
KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of international organisations subscribed to	Number	2	0
Sub Programme : 07 Occupational Safety and Health			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	16	6

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KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of workplaces inspected in compliance with Labour laws and standards	Number	1400	1013
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of labour staff trained	Number	14	7
Number of stakeholders trained	Number	300	80
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of national and international days commemorated	Number	1	0
KeyOutputPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of international organisations subscribed to	Number	1	0
Sub Programme : 08 Industrial Court			
KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of labour disputes settled at the Industrial Court	Number	360	189
Sub Programme : 1488 Chemical Safety &Security (CHESASE) Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	3
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	75
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholders sensitized	Number	80	20

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Sub Programme : 15 Employment Services			
KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	6	4
KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of workplaces inspected in compliance with Labour laws and standards	Number	106	295
KeyOutPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of labour staff trained	Number	45	33
Number of stakeholders sensitized	Number	200	105
Programme : 04 Social Protection for Vulnerable Groups			
Sub Programme : 03 Disability and Elderly			
KeyOutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	4
KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	28	47
Number of stakeholders mentored on Social Protection programmes	Number	140	235

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KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholders sensitised	Number	15	15
Number of youth trained in non formal vocational and life skills	Number	250	0
KeyOutPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No.of councils supported	Number	2	2
Sub Programme : 05 Youth and Children Affairs			
KeyOutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	4
KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of youth trained in non formal vocational and life skills	Number	1922	66
KeyOutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of children in institutions supported with formal education	Number	42	12

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KeyOutPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of children in ministry institutions	Number	2250	889
KeyOutPut : 53 Support to Street Children			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of street children resettled	Number	325	113
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 Q2
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	4	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	1
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	1
KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	12
KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholders sensitised	Number	320	80
Sub Programme : 1557 Youth Livelihood Project Phase II			
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	1

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KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	175	44
KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholders sensitised	Number	525	0
Number of youth trained in non formal vocational and life skills	Number	4400	0
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters, Planning and Policy			
KeyOutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
Sub Programme : 16 Internal Audit			
KeyOutPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of management and inspection reports produced	Number	18	8
Sub Programme : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
KeyOutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	0
Final accounts	Yes/No	1	0
KeyOutPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of management and inspection reports produced	Number	1	1

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KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of centres renovated	Number	3	1
KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of vehicles procured	Number	1	0
KeyOutPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Office and ICT Equipment, including Software	Number	85	20
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number and type of specialised machinery for institutions procured	Number	20	0
KeyOutPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Office and Residential Furniture and Fittings	Number	190	0
Sub Programme : 17 Human Resource Management Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of pensioners paid	Number	387	387
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	7.40	3.42	5.64	46.2%	76.2%	165.1%
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.10</i>	<i>0.13</i>	<i>13.5%</i>	<i>16.5%</i>	<i>122.4%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.22	0.02	0.02	10.6%	10.6%	100.0%
100102 Advocacy and Networking	0.28	0.05	0.06	16.7%	22.8%	136.5%
100104 Training, Skills Development and Training Materials	0.13	0.00	0.00	2.3%	2.3%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.16	0.03	0.04	20.9%	25.2%	120.1%
<i>Class: Outputs Funded</i>	<i>6.62</i>	<i>3.31</i>	<i>5.51</i>	<i>50.0%</i>	<i>83.2%</i>	<i>166.5%</i>
100151 Support to Traditional Leaders provided	0.84	0.42	0.42	50.0%	50.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.94	0.47	0.47	50.0%	50.0%	100.0%
100153 Support to the Promotion of Culture and family provided	2.34	1.17	1.17	50.0%	50.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	2.50	1.25	3.45	50.0%	138.0%	276.0%
Program 1002 Gender, Equality and Women's Empowerment	33.91	6.51	6.38	19.2%	18.8%	98.0%
<i>Class: Outputs Provided</i>	<i>0.41</i>	<i>0.06</i>	<i>0.04</i>	<i>13.5%</i>	<i>10.8%</i>	<i>80.0%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.05	0.01	0.01	24.8%	24.8%	100.0%
100202 Advocacy and Networking	0.21	0.02	0.01	7.9%	3.8%	47.6%
100204 Capacity building for Gender and Rights Equality and Equity	0.15	0.03	0.02	17.5%	15.9%	91.0%
<i>Class: Outputs Funded</i>	<i>33.50</i>	<i>6.45</i>	<i>6.33</i>	<i>19.3%</i>	<i>18.9%</i>	<i>98.1%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.50	0.75	0.63	50.0%	42.0%	84.0%
100253 Sector Institutions and Implementing Partners Supported	32.00	5.70	5.70	17.8%	17.8%	100.0%
Program 1003 Promotion of descent Employment	10.80	4.45	6.43	41.2%	59.6%	144.6%
<i>Class: Outputs Provided</i>	<i>3.21</i>	<i>0.78</i>	<i>2.95</i>	<i>24.2%</i>	<i>92.0%</i>	<i>380.5%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.22	0.36	0.36	29.5%	29.4%	99.7%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.67	0.26	0.22	38.3%	32.4%	84.6%
100303 Compensation 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	0.01	78.1%	36.3%	46.5%
100305 Arbitration of Labour Disputes (Industrial Court)	0.12	0.06	0.05	50.0%	41.1%	82.2%
100306 Training and Skills Development	0.30	0.05	0.04	15.2%	12.6%	83.2%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100307 Advocacy and Networking	0.39	0.04	2.28	10.5%	592.2%	5,618.1%
Class: Outputs Funded	7.42	3.52	3.48	47.4%	46.9%	99.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.03	0.03	0.00	100.0%	0.0%	0.0%
100352 Sector Institutions and Implementing Partners Supported	7.39	3.48	3.48	47.2%	47.2%	100.0%
Class: Capital Purchases	0.02	0.00	0.00	0.0%	0.0%	0.0%
100376 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.15	0.15	0.00	100.0%	0.0%	0.0%
100399 Arrears	0.15	0.15	0.00	100.0%	0.0%	0.0%
Program 1004 Social Protection for Vulnerable Groups	77.86	56.62	40.87	72.7%	52.5%	72.2%
Class: Outputs Provided	5.30	1.70	1.74	32.0%	32.8%	102.4%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.61	0.47	0.47	29.0%	29.1%	100.2%
100402 Advocacy and Networking	1.14	0.38	0.38	33.3%	33.5%	100.6%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.49	0.53	39.9%	42.9%	107.5%
100404 Training and Skills Development	1.18	0.30	0.31	25.8%	26.3%	102.1%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.14	0.06	0.05	38.2%	34.9%	91.3%
Class: Outputs Funded	72.52	54.92	39.13	75.7%	54.0%	71.3%
100451 Support to councils provided	4.51	2.67	2.67	59.2%	59.2%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.84	0.42	0.34	50.0%	40.8%	81.7%
100453 Support to Street Children	0.14	0.07	0.06	50.0%	40.7%	81.4%
100454 Sector Institutions and Implementing Partners Supported	67.03	51.76	36.06	77.2%	53.8%	69.7%
Class: Capital Purchases	0.03	0.01	0.00	29.9%	0.0%	0.0%
100476 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	29.9%	0.0%	0.0%
Program 1049 General Administration, Policy and Planning	23.00	8.96	7.11	39.0%	30.9%	79.4%
Class: Outputs Provided	20.94	8.42	7.02	40.2%	33.5%	83.4%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.70	1.19	1.13	32.1%	30.6%	95.2%
104902 Support Services (Finance and Administration) to the Ministry Provided	8.14	2.81	1.91	34.5%	23.4%	67.9%
104919 Human Resource Management Services	9.05	4.40	3.95	48.6%	43.6%	89.7%
104920 Records Management Services	0.06	0.03	0.04	50.0%	63.3%	126.7%
Class: Capital Purchases	2.01	0.49	0.00	24.3%	0.0%	0.0%
104972 Government Buildings and Administrative Infrastructure	0.40	0.02	0.00	4.5%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	0.10	0.00	18.7%	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	0.06	0.00	29.1%	0.0%	0.0%
Class: Arrears	0.05	0.05	0.09	100.0%	178.6%	178.6%
104999 Arrears	0.05	0.05	0.09	100.0%	178.6%	178.6%
Total for Vote	152.97	79.96	66.43	52.3%	43.4%	83.1%

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
Class: Outputs Provided	30.64	11.05	11.88	36.1%	38.8%	107.5%
211101 General Staff Salaries	3.93	1.97	1.66	50.0%	42.3%	84.6%
211102 Contract Staff Salaries	2.89	1.45	1.36	50.0%	46.9%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	1.26	0.67	2.30	53.3%	182.2%	342.1%
212101 Social Security Contributions	0.37	0.14	0.14	37.2%	36.5%	98.3%
212102 Pension for General Civil Service	2.90	1.45	1.43	50.0%	49.3%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.04	66.7%	66.0%	99.1%
213004 Gratuity Expenses	0.25	0.12	0.02	50.0%	7.0%	14.0%
221001 Advertising and Public Relations	0.22	0.03	0.05	12.3%	23.6%	191.5%
221002 Workshops and Seminars	1.91	0.31	0.32	16.4%	16.9%	102.9%
221003 Staff Training	0.12	0.01	0.01	10.0%	6.1%	61.1%
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	0.02	0.01	36.3%	10.4%	28.7%
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	0.45	0.45	33.8%	33.7%	99.6%
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	0.23	0.18	20.8%	17.0%	81.4%
221012 Small Office Equipment	0.20	0.03	0.01	15.7%	4.9%	31.1%
221016 IFMS Recurrent costs	0.12	0.06	0.06	46.3%	48.0%	103.7%
221020 IPPS Recurrent Costs	0.12	0.05	0.05	39.8%	39.7%	99.9%
222001 Telecommunications	0.13	0.02	0.02	13.0%	12.0%	91.9%
222002 Postage and Courier	0.05	0.01	0.00	10.6%	9.6%	90.7%
222003 Information and communications technology (ICT)	0.10	0.04	0.01	36.9%	9.4%	25.5%
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	0.07	0.07	30.0%	29.2%	97.3%

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223005 Electricity	0.24	0.12	0.12	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	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	0.08	0.18	50.0%	119.8%	239.6%
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	0.32	71.3%	25.2%	35.3%
227001 Travel inland	4.07	1.07	1.45	26.3%	35.6%	135.5%
227002 Travel abroad	0.52	0.03	0.00	6.5%	0.4%	5.4%
227004 Fuel, Lubricants and Oils	0.84	0.42	0.50	50.4%	59.2%	117.3%
228002 Maintenance - Vehicles	1.02	0.30	0.20	29.2%	19.3%	65.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.49	0.04	0.01	7.6%	1.7%	22.0%
282103 Scholarships and related costs	0.37	0.04	0.03	10.7%	8.5%	78.9%
282104 Compensation to 3rd Parties	0.50	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	120.06	68.20	54.46	56.8%	45.4%	79.9%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.00	100.0%	0.0%	0.0%
263106 Other Current grants (Current)	73.10	54.58	38.79	74.7%	53.1%	71.1%
264101 Contributions to Autonomous Institutions	36.36	8.30	9.88	22.8%	27.2%	119.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	9.73	4.86	5.36	50.0%	55.1%	110.3%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.42	50.0%	50.0%	100.0%
Class: Capital Purchases	2.06	0.50	0.00	24.2%	0.0%	0.0%
312101 Non-Residential Buildings	0.40	0.02	0.00	4.5%	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	0.06	0.00	29.1%	0.0%	0.0%
312211 Office Equipment	0.58	0.03	0.00	5.2%	0.0%	0.0%
312213 ICT Equipment	0.56	0.11	0.00	19.0%	0.0%	0.0%
Class: Arrears	0.20	0.20	0.09	100.0%	43.5%	43.5%
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%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.04	0.0%	3.9%	3.9%
Total for Vote	152.97	79.96	66.43	52.3%	43.4%	83.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	7.40	3.42	5.64	46.2%	76.2%	165.1%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.16	0.50	0.51	43.1%	43.7%	101.3%

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14 Culture and Family Affairs	6.24	2.92	5.13	46.7%	82.3%	176.0%
Program 1002 Gender, Equality and Women's Empowerment	33.91	6.51	6.38	19.2%	18.8%	98.0%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.91	0.80	0.67	42.2%	35.3%	83.7%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	5.70	5.70	17.8%	17.8%	100.0%
Program 1003 Promotion of descent Employment	10.80	4.45	6.43	41.2%	59.6%	144.6%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.36	0.34	2.38	24.8%	175.4%	706.1%
07 Occupational Safety and Health	1.67	0.49	0.50	29.2%	29.7%	101.6%
08 Industrial Court	3.97	1.98	1.97	50.0%	49.7%	99.5%
15 Employment Services	0.50	0.08	0.08	16.4%	16.8%	102.6%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	1.15	1.15	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.41	0.35	40.5%	35.0%	86.4%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1004 Social Protection for Vulnerable Groups	77.86	56.62	40.87	72.7%	52.5%	72.2%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	69.80	52.82	37.12	75.7%	53.2%	70.3%
05 Youth and Children Affairs	4.51	2.40	2.34	53.2%	52.0%	97.7%
12 Equity and Rights	0.25	0.03	0.04	13.5%	16.3%	120.8%
<i>Development Projects</i>						
1557 Youth Livelihood Project Phase II	3.30	1.37	1.36	41.5%	41.2%	99.2%
Program 1049 General Administration, Policy and Planning	23.00	8.96	7.11	39.0%	30.9%	79.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.62	2.81	2.55	29.2%	26.5%	90.8%
16 Internal Audit	0.09	0.01	0.01	13.5%	14.5%	107.1%
17 Human Resource Management Department	9.10	4.43	3.98	48.6%	43.8%	90.0%
<i>Development Projects</i>						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4.19	1.72	0.57	41.0%	13.5%	33.0%
Total for Vote	152.97	79.96	66.43	52.3%	43.4%	83.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1003 Promotion of descent Employment	12.67	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

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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%
Grand Total:	12.67	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

		Item	Spent
-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

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

Output: 02 Advocacy and Networking

		Item	Spent
-CME Stakeholders/ service providers profile developed for linkages and networking	-International Literacy day commemorated on 8th September, 2020 virtually under the theme: "Literacy teaching and learning in the COVID-19 crisis and beyond: The role of educators and changing pedagogies".	221009 Welfare and Entertainment	419

-International Literacy day commemorated on 8th September 2020.
- Functional Adult Learners conference held

Reasons for Variation in performance

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

Total	419
Wage Recurrent	0
Non Wage Recurrent	419
<i>AIA</i>	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	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; Otukey, 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, Namayingo, Iganga, Tororo MC, Sironko, Busia MC, Serere, Kumi, Kumi MC from Eastern region; Mubende RTCs, Mpigi, Luwero and Nakaseke from Central region; Nwoya, Otukey, Kwanja from Northern region; Kanungu, Ntungamo, Ntungamo MC, Isingiro, Kiruhura, Kamwenge, Bunyangabu from Western region; and Koboko, Koboko MC from West Nile region. -Eight (8) stakeholders (4 DCDO, 4 Agricultural Officer) reached during follow up and benchmarking of the proposed NDP III Village Cluster Model being implemented by MGLSD in partnership with Raising the Village in 3 districts of Kisoro, Kanungu and Kagadi from Western region. -35 CDO/Commercial Officers/AO mentored on the alignment of priority interventions into the Community Mobilization and Mindset Change programme of the NDP III targeting 5 districts of Rubanda, Rwampara, Ibanda, Kamwenge and Kyegegwa from Western Region. -90 stakeholders (DCDO, CDO) mentored on the Community Development function in 15 LLG, hosting RTCs with focus of promulgating the role of CBS and pave way for titling of the land Mbale - Nakaloke, Tororo-Rural Training Centre, Soroti -Arapai, Jinja – Wairaka from Eastern region; Mubende- Mubende RTC, Mukono - Ntawo, Masaka- Kijabwemi from Central region; Kabarole - Datic Kyembogo, Mbarara – Kamukuzi, Kabale –Kikungiri from Western region; Lira - Ngeta, Gulu – Pece from Northern region; Moroto- Moroto RTC from Karamoja region; Arua –Ombaci from West Nile region	227001 Travel inland 32,116

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Insufficient release of funds

Total	32,116
Wage Recurrent	0
Non Wage Recurrent	32,116
AIA	0

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	264101 Contributions to Autonomous Institutions	210,765
- 48 Public and community libraries monitored and inspected	264102 Contributions to Autonomous Institutions (Wage Subventions)	259,900
- Uganda's documented heritage preserved		
- 1000 Titles legal deposited		
- 500 Book Publications assigned ISBN		
- 100 Serial Publications assigned ISSN		
- 1000 Books purchased for the reference library		
- Library services accessed		
- 4 teacher training workshops organised		
- 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		
-Draft Regulatory Impact Assessment for Uganda National Policy for Libraries developed. -250 Titles Legal Deposit collected		
-1057 public users accessed the reference library .		
-1,592 public users accessed ICT Services		
-Library and information materials preserved through compiling and organization 133 volumes (57 newspapers, 24 Uganda gazettes, 52 acts)		
-142 of which 125 legal deposits/donations and 17 serial publications acquired for the reference library.		
-125 Book Publications assigned ISBN.		
-One (1) continuous professional Development training conducted for public Librarians in the districts of Kabale,Mbarara, Bundibugyo, Hoima, Kabarole from Western Region.		
-18,135 books and 30 plastic boxes given to each of the 15 different schools.		
-20 libraries inspected, monitored and guided on library management in the local governments of Bundibugyo, Kabarole, Ibanda, Kiruhura, Bushenyi, Mitooma Bunyaruguru, Mubende and Hoima from Western Region; Pallisa, Budaka, Mbale, Bukedea, Jinja, Bugiri, Iganga, Namayingo and Tororo from Eastern region; Entebbe and Mpigi (Buwama & Kamengo sub-counties).		
-One (1) public library established, helped and facilitated in Mitooma District		
-Four (4) public libraries identified and qualified for establishment of Open Access Centers in Mitooma, Rubirizi, Kabarole and Bundibugyo.		
-1,606 publications, 689 books, 908 newspapers and 10 magazines of legal copies received.		
-19 institutions visited to enforce legal		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

deposit and stakeholders sensitized on legal deposits. The institutions; Entebbe-UPPC, Marianum press, Virus Research Institute, MAAIF and Nile Basin Initiative, NARO-Kawanda, Ministry of Health, URA, NCDC, NCHE, UNESCO, Ministry of Education, TASO-Mulago, Kyambogo University- Faculty of Agriculture, Ministry of Lands, Housing & Urban Devt, NEMA, UCU, Mukono LG, Wavah Books.

- 29 boxes of books (2,236 books) received from donors of which four (4) libraries of Mbale (461), Mitoma (411), Nagongera (391) and Maepo (381) benefited
- 418 ISBNs and 24 ISSN assigned to documented heritage
- RIA Draft Report for the National Library Policy produced.
- 171 International Standard Book Numbers (ISBN) assigned to Published books.
- 11,195 publications (695 books, 10,000 volumes of newspapers and 500 posters) legal deposited;
- Four (4) Public libraries of Mbarara, Masaka, Nyarushangye and Paidha inspected.
- 10 schools supported with 12,097 reading/ information materials.
- 40 persons (20 teachers, 10 Head Teachers, 6 Librarians and 4 Local Government Officials) trained in reading promotion in the districts of Rukungiri (20) and Paidah (20).

Reasons for Variation in performance

-Adherence to COVID-19 SOPs

Total	470,665
Wage Recurrent	0
Non Wage Recurrent	470,665
<i>AIA</i>	0
Total For SubProgramme	506,627
Wage Recurrent	0
Non Wage Recurrent	506,627
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- National Family Policy and Action Plan, National Parenting Manual printed and disseminated.	-Draft National Family Policy and Action Plan developed.	Item	Spent
- National Culture, Kiswahili Council and Film Bills prepared	-Draft National Parenting Manual developed. National Kiswahili Bill prepared.	221002 Workshops and Seminars	5,950
- National Action Plan for Indigenous Peoples printed and disseminated	-Draft National Action Plan for Indigenous Peoples developed.	221011 Printing, Stationery, Photocopying and Binding	4,301
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	2,999

Reasons for Variation in performance

Total	19,500
Wage Recurrent	0
Non Wage Recurrent	19,500
<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.	Item	Spent
-Report to African Union on the state of the family.	-National meeting and workshop held on re-organisation of the National Culture Forum.	221002 Workshops and Seminars	10,000
-National Culture Forum strengthened.	-Draft report on the UNESCO Conventions prepared.	227001 Travel inland	46,669
-National Family Strengthening Reference Group Strengthened .	-National Culture Forum meeting on national mobilization and cohesion conducted.	227004 Fuel, Lubricants and Oils	6,171
-Quadriennal 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

- Insufficient release of funds,
- Some outputs were deferred to Q3
- Draft Kiswahili Council is before Cabinet

Total	62,840
Wage Recurrent	0
Non Wage Recurrent	62,840
<i>AIA</i>	0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Pre-feasibility study report on Culture and Creative Industry as well as Family Economic Strengthening produced.		Item	Spent
-80 District Community Development Officers and Probation Officers inducted on the culture and family function		221002 Workshops and Seminars	3,000

Reasons for Variation in performance

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

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-30 Local Governments monitored on the culture and family function	-23 Local Governments monitored on the culture and family function: Yumbe, Adjumani, Zombo, Pakwach and Terego from West Nile region; Masindi, Hoima, Kiryandongo, Kakumiro, Kagadi, Kiruhura, Kitagwenda, Kazo, Kamwenge, Bunyangabu and Kasanda from Western region; Mubende and Mityana from Central region; Omoro and Oyam from Northern region; Bugwere, Bugiri and Iganga from Eastern region.	Item	Spent
		227001 Travel inland	7,000

Reasons for Variation in performance

Total	7,000
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 Bugwere, 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.	Item	Spent
		264103 Grants to Cultural Institutions/ Leaders	420,000

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	420,000
		Wage Recurrent	0
		Non Wage Recurrent	420,000
		<i>AIA</i>	0

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

	Item	Spent
- 3 Art and Culture competitions organised	-63 staff of the Uganda National Cultural Centre supported with Subvention.	
- 7 Culture collaboration Agreements and MoUs signed	-Four (4) Culture collaboration Agreements and MoUs signed with Turkish, French, Adhola and Bunyoro Cultural Institution to promote art and culture as well as backcloth making.	
- 1 Regional Culture centre established	-One (1) Regional Culture centre established at Mugahinga in collaboration with Mugahinga Art and Culture Center.	
- National Art work collected and curated	-One (1) Radio talk show (Impact FM) on the artistic and cultural creative expression conducted.	
- World Theater Day organised on 27th March, 2021	-Two (2) TV talk shows (BABA TV) on the artistic and cultural creative expression conducted.	
- 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		
	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,170,000

Reasons for Variation in performance

Total	1,170,000
Wage Recurrent	0
Non Wage Recurrent	1,170,000
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
-Inter-religious Council Supported with wage subvention.	-20 staff of the Inter-religious Council Supported with wage subvention.	
	-Mobilisation and engagement of Ghetto youth groups in Kampala for mindset change conducted.	
	-National workshop and mobilisation for Peace and prayer ceremonies in the eight (8) new cities of Gulu, Mbale, Jinja, Mbarara, Soroti, Arua, Masaka and Fort-portal undertaken.	
	264101 Contributions to Autonomous Institutions	2,200,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,250,000

Reasons for Variation in performance

Total	3,450,000
Wage Recurrent	0
Non Wage Recurrent	3,450,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	5,132,340
		Wage Recurrent	0
		Non Wage Recurrent	5,132,340
		AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

	Item	Spent
-Uganda Gender Policy disseminated in 30 LGs;	-3000 copies of Beijing report 2019 disseminated in 13 LGs of Amuria, Katakwi from Eastern region; Lira, Amuru from Northern region; Nebbi from West Nile region; Amudat, Moroto, Nakapiripiti, Kabongo from Karamoja region; and Kampala, Rakai, Kyotera, Luka from Central region and MDAs of MOD&VA, MOFA, MOIA, MOFPED, Parliament.	221011 Printing, Stationery, Photocopying and Binding 414
-National Gender Based Violence Policy and Action Plan disseminated to 30 LGs;	-4,000 copies of the National Gender Based Violence Policy and Action Plan disseminated to 19 LGs of Rakai, Kyotera from Central region; Pallisa, Kumi, Budaka from Eastern region; Kampala, Wakiso, Mukono from Central region; Amudat, Napak, Moroto, Kabongo from Karamoja region; Amuru, Lira, Gulu from Northern region; Nebbi, Yumbe, Arua from West Nile region; Kiryadongo from Western region.	227001 Travel inland 11,250
-AU Solemn Declaration Country Report prepared and submitted;	-AU Solemn Declaration Country Report prepared and submitted.	
-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

- Insufficient release of funds to print and disseminate.
- UNSCR 1325 NAP III awaiting Cabinet approval.
- Printing of the GBV Shelter Guidelines deferred to Q3.
- Uganda Gender Policy awaits Cabinet approval

Total	11,664
Wage Recurrent	0
Non Wage Recurrent	11,664
AIA	0

Output: 02 Advocacy and Networking

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-International Rural Women's Day Commemorated; -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.	-International Rural Women's Day Commemorated on 25th, October, 2020 through media engagements with panelists from MGLSD, Women organizations, and women groups from Kasese and Bunyagabo on NBS TV. -National Launch of the 16 Days of Activism Campaign Against Gender Based Violence Commemoration conducted in Budaka Saza Grounds in Budaka Districts on 25th, November, 2020 under the theme: "Fund, respond, prevent and collect targeting ending child marriages". The ceremony was graced by 200 guests of which 132 Males and 78 females.	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 6,000 1,824

Reasons for Variation in performance

Total	7,824
Wage Recurrent	0
Non Wage Recurrent	7,824
AIA	0

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

-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.	-69 Local Government staff (DCDOs and Planners) of which 44 male and 25 female trained in Gender Mainstreaming, Gender & Equity Budgeting in the LGs 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. -Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in six (6) LGs of Pallisa, Kumi, Katakwi, and Kween from Eastern region; Lira from Northern region; and Moroto from Karamoja region reaching 24 staff. -GBV shelters of Kamuli, Namutumba, Nyonga, and Pallisa from Eastern region; Kalangala, Buikwe, Luwero, Nakasongola, Kayunga and Mukono from Central region supervised and supported on compliance to GBV Shelter Management Guidelines.	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,375 13,987 9,320
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Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-15 LGS covered in first quarter included the target for second quarter.

Total	24,683
Wage Recurrent	0
Non Wage Recurrent	24,683
AIA	0

Outputs Funded

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

	Item	Spent
- Women mobilized across the 135 districts to access social economic opportunities from Government	-One (1) National Women Council Executive Meeting held.	264101 Contributions to Autonomous Institutions 423,421
- 15 households model rolled out to all LGs	-1,400 hoes procured and distributed in three (3) districts of Tororo (400), Kamuli (600) and Kapchorwa (400).	264102 Contributions to Autonomous Institutions (Wage Subventions) 205,953
-Baseline survey to climate change leadership and women's economic empowerment carried out	-Seven (7) radio talk shows on leadership and women's participation in elections held in the LGs of Nakapiririt, Kayunga, Kamuli, Buikwe, Bushenyi, Lira and Tororo.	
-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, Nakapiririt, Moroto and Bugiri	-Promotional materials, pull up bunnies, brochures, t-shirts and 4,000 masks designed.	
- Capacity of 1000 stakeholders built to effectively advocate & monitor FGM/C practice	-Six (6) Community Dialogues in Lira District and five (5) in Kamuli District on women's participation in the fight against GBV	
- Entrepreneurship and skills training's for women conducted	Women Participation in elections and leadership and roll out the Household Model for women's socio-economic empowerment undertaken.	
- Women mobilised to form and register savings and cooperatives groups	-Women Council Leaders from the central (24 districts of Buganda) mobilized, trained and equipped with information on access to the available Socio - Economic activities for their dissemination to women in their respective districts.	
-Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted	-Five (5) NEC Women Council chairpersons supported to mobilise women in the Districts of Kayunga, Buikwe, Lira, Kamuli and Nakapiririt on how to access emyooga program.	
- 10,000 hoes procured and distributed to 5,000 households	-All the 135 women council leaders equipped with information and knowledge of the 15 Household model for roll out of their duties.	
- National Council meeting conducted		
- Annual Women Delegates Conference conducted		
-10000 male (5000 aged 13- 24 years & 5000 adults) engaged in anti FGM/C & child marriage campaign in 7LG		
- 500 vulnerable girls and 300 former FGM practitioners trained and skilled in livelihood programmes		
- 40 Media campaigns through radio, TVs, Posters and drama shows conducted		

Reasons for Variation in performance

Total	629,374
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	629,374
		AIA	0
		Total For SubProgramme	673,545
		Wage Recurrent	0
		Non Wage Recurrent	673,545
		AIA	0

Recurrent Programmes

Subprogram: 18 Uganda Women Entrepreneurship Programme (UWEP)

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Spent
-10 desktops for newly created LGS purchased	-Salaries for 26 contract staff paid,	
-30 motorcycles for Districts and MCs purchased	-NSSF contributions for 26 contract staff paid.	264101 Contributions to Autonomous Institutions 4,457,889
-168 printers procured	-26 women groups trained in three local governments of Rwampara (9), Mbarara (9) and Sheema (8) from Western region.	264102 Contributions to Autonomous Institutions (Wage Subventions) 1,245,000
-Salaries for contract staff paid	-Shs425,788,900 /= transferred to 176 LGs and MCs.	
-NSSF contributions for contract staff paid	-Shs6,868,335,028/= transferred to 1,028 women groups benefiting 10,341 individual women under Women Enterprise Fund.	
-NWC supported to mobilize women beneficiaries	-Shs277,256,600/= transferred to 36 Women Groups benefiting 305 women under Capacity & Skills Development.	
-IGG supported	-Technical Support provided to 39 Local Governments namely; Bukwo, Kween, Kapchorwa, Kapchorwa MC, Amolatar, Bugweri, Mbale City, Sironko, Tororo , Tororo MC, Bugiri, Kaberamaido, Amuria from Eastern region; Alebtong from Karamoja region; Dokolo, Apac DLG, Apac MC, Gulu, Gulu MC, Kitgum, Kitgum MC, Pader from Northern region; Bukomansimbi, Kalungu, Mpigi, Butambala, Gomba from Central region; Kasese MC, Kasese DLG, Kabarole, Fort Portal, Kyenjojo, Kyegegwa, Ntoroko from Western region; Abim, Napak, Kotido, Moroto, Moroto MC from Karamoja region reaching 225 women groups beneficiaries.	
-Institutional support to local governments	-528 women groups Verified in 52 District Local Governments namely, Amuria (10), Kwanja (10), Bukedea (10), Kaberamaido (10), Katakwi (12), Kaberamaido (10), Bulambuli (10), Tororo MC (8), Budaka DLG (10), Kaliro DLG (10), Kamuli DLG (10), Kamuli MC (8) from Eastern region; Kasese MC	
-2,400 women groups supported with WEF		
-640 women groups supported with C&SD fund		
-Technical support to 178 local governments conducted		
-National technical annual review and planning meeting with key implementing partners held		
-2,000 projects/ women groups verified		
-Performance monitoring visits conducted		
-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		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

identified and awarded	(10) , Kasese DLG (13), Ibanda MC (11),
-6 regional media trainings conducted	Kiruhura (12), Lyantonde (10), Ibanda
-National and international meetings and partnership conducted	(10), Kazo (10), Kitagwenda (10), Kamwengye (10), Kagadi (10), Kibaale (10), Kakumiro (12), Mubende MC (10), Kyankwanzi (10) , Kiboga (10), Bunyagabu (12) from Western region; Kotido MC (10), Abim (10), Napak (10), Kotido (10), Moroto MC (10), Kapelebyong (10) from Karamoja region; Ngora (10), Lira (10), Oyam (10), Gulu (10), Gulu MC (10), Kitgum (10), Kitgum MC (10), Pader (10)from Northern region; Mukono Mc (10), Mukono DLG (10), Kira (10), Makindye Ssabagabo (10), Sembabule (10), Bukomansimbi (10), Entebbe MC (10) from Central region; Adjumani (10), Moyo (10), Obongi (10) from West Nile region.
-Study tours for technical teams to other countries implementing women fund programmes conducted	-16 DLGs enrolled on the UWEP MIS namely; Kisoro Mc, Rubanda, Kabale, Ntungamo from Western region; Masaka, Bukomasimbi, Kyankwanzi, Kiboga from Central region; Gulu, Oyam, Lira, Apac from Northern region; Nakapiripirit from Karamoja region; Katakwi, Mbale, Jinja from Eastern region.
-3 exchange visits for women groups conducted	-118 Women Groups monitored in 25 Districts namely Kyankwanzi DLG (4), Kiboga DLG (4), Wakiso DLG (4), Namutumba DLG (4), Mayuge DLG (4), Jinja DLG (4), Kamuli DLG (4), Kanungu DLG (4), Rukungiri DLG (4), Mbarara DLG (12), Bushenyi DLG (9), Masindi (9), Buliisa (4), Kikuube (4), Hoima Dlg (4), Hoima Mc (4), Serere (4), Soroti (4), Bukedea (4), Sironko (4), Pallisa (4), Rubirizi Dlg (4), Isingiro (4), Mbarara Mc (4), Bushenyi Ishaka (4), Dokolo (4), Oyam (4), Lira (4), Alebtong (4) and Lira Mc (4).
-6 forums for BDS service providers to facilitate exchange of information supported	-2,000 copies of UWEP end of phase one summary printed.
-4 newspaper supplements, 4 exhibitions, 2 commentaries, social media campaigns & 2 spot announcement produced	-One (1) Programme steering committees PSC meeting held.
-4 documentaries on UWEP produced	-Seven (7) radio talk shows conducted.
-3 media field visits undertaken	-One (1) supplement in the independent magazine.
-6 UWEP banners, 5 tear drops, story boards printed	-NWC supported to mobilize women beneficiaries.
-2 regional business skills trainings (soft skills) for women groups conducted	-International Rural Women's Day commemorated.
-7 value addition trainings (hard skills) for women conducted	-UWEP Motor Vehicles serviced.
-Functional support for UWEP MIS to the technical personnel at the districts conducted	-Refresher training for on UWEP MIS involving 33 UWEP and Ministry Staff conducted.
-UWEP office furniture procured	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-UWEP retreat to develop new Strategies
for phase II conducted.

Reasons for Variation in performance

-Insufficient release of funds

	Total	5,702,889
Wage Recurrent		0
Non Wage Recurrent		5,702,889
AIA		0
Total For SubProgramme		5,702,889
Wage Recurrent		0
Non Wage Recurrent		5,702,889
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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> -Employment (Sexual Harassment) Regulation reviewed, -Strategy for labour productivity promotion developed. -Labour inspection guidelines and code of conduct developed, -National Child Labour Steering Committee in place and operational -Workers compensation Regulations on medical arbitration and computations developed and disseminated, -Priority actions for mainstreaming child labour activities in plans and programs identified, -Labour Disputes (Arbitration and Settlement) Regulations reviewed and developed, -National Strategy and plan for work culture and ethics in place -Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational -Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational -Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act, NSSF Act, Minimum Wages Advisory Board and Wages Council. -Labour Advisory Board established and operational. -Labour Policy Briefs developed and disseminated. -ILO Conventions ratified. -300 copies of Labour Laws printed and disseminated. -Employment Regulation on work place closure developed. -Employment Regulation on breastfeeding and child care facility developed. -Employment Regulation of Maternity and Paternity developed, -Labour Unions Regulation of strikes and lock outs developed, 	<ul style="list-style-type: none"> -Draft Employment (Sexual Harassment) Regulation developed. -Green Jobs Strategy 2020/21-2030/31 in place. -Labour Inspection reporting format developed. -Draft Labour Inspection guidelines and code of conduct developed. -ToR for Steering Committee developed. -Drafting Employment Regulation on work place closure initiated pending consultations. -Draft Employment Regulation of Maternity and Paternity developed. -Draft Labour Unions Regulation of strikes and lock outs developed. -Draft Labour Disputes (Arbitration and Settlement) Regulations developed. -Draft National Strategy and plan for work culture and ethics developed. -Draft Terms of Reference for establishing the committee on child labour and human trafficking in place. -Consultancy on review of the HIV/AIDS Policy and the World of Work 2007 commissioned. -Consultancy on mapping and assessment of socio-economic vulnerabilities commissioned. -Cabinet Memo on establishment of the Labour Advisory Board in place. -Stakeholder Consultation on Ratification of C190 undertaken. -Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act. 	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 15,158 70,480

Reasons for Variation in performance

-Insufficient release of funds.

Total **85,638**
Wage Recurrent 0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	85,638
		AIA	0

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

		Item	Spent
-600 Work place inspections and follow-ups carried out	-137 Work Places Inspected on compliance to labour standards.	227001 Travel inland	30,840
-20 Child labour inspection and monitoring undertaken	-Verification of application for registration of two (2) new unions undertaken.		
- Accident investigations carried out as and when they occur	-Applications for three (3) new Labour Unions reviewed.		
-10 New Labour Unions registered and verified	-20 Workers compensation claims verified.		
- 100 Workers compensation claims verified	-34 Workers Compensation Claims Registered.		
-Annual labour report prepared and printed			
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	30,840
		Wage Recurrent	0
		Non Wage Recurrent	30,840
		AIA	0

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

		Item	Spent
-600 labour complaints and disputes concluded.	-165 Cases registered of which 37 have been settled, 25 referred to Industrial Court while the rest of the cases are ongoing.	227001 Travel inland	6,600
Reasons for Variation in performance			
-Insufficient release of funds.			
		Total	6,600
		Wage Recurrent	0
		Non Wage Recurrent	6,600
		AIA	0

Output: 06 Training and Skills Development

		Item	Spent
- 200 Labour Officers trained on labour laws and standards.	-40 Labour Officers (22 males and 18 females) trained on delivery of Labour Justice.	221009 Welfare and Entertainment	2,000
- 150 Employers and workers trained on labour standards.	-38 Ministry Staff (20 females and 18 males) trained on Labour Productivity.	227001 Travel inland	3,690
-500 work places monitored and evaluated on labour productivity programmes.	-Workplace labour productivity assessment undertaken in eight (8) DLGs of Mukono, Wakiso, Kyankwanzi, Kiboga from Central region; Buikwe, Jinja, Iganga from Eastern region; and Hoima from Western region.		
- 4 Stakeholders sensitization meetings held on Labour standards.			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

-Insufficient release of funds.

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

Output: 07 Advocacy and Networking

-International Labour Day commemorated on 1st May 2021.
- Annual Labour Conference in Geneva on May 2021 attended

-World Day Against Child Labour Commemorated on 12th June 2021.
- 4 Social Dialogue meetings conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,623,490
221001 Advertising and Public Relations	34,952
221002 Workshops and Seminars	14,819
221009 Welfare and Entertainment	2,900
221011 Printing, Stationery, Photocopying and Binding	12,285
224004 Cleaning and Sanitation	177,767
227001 Travel inland	279,600
227004 Fuel, Lubricants and Oils	73,600
228002 Maintenance - Vehicles	30,195

Reasons for Variation in performance

-Insufficient release of funds.

Total	2,249,608
Wage Recurrent	0
Non Wage Recurrent	2,249,608
<i>AIA</i>	0

Outputs Funded

Arrears

Total For SubProgramme	2,378,376
Wage Recurrent	0
Non Wage Recurrent	2,378,376
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-1,000 copies of the National OSH Policy printed and disseminated. -Popular Versions of the National OSH Policy developed. -OSH Act Amended. -11 OSH Regulations developed and disseminated (Workplace Safety Committees, Workplace Reg and Stat equip certification fees, SH&Welfare, First Aid, Building & Civil Eng, Elec Installations, OSH Board, OSH Practitioners, Oil and Gas, Quarries, Exp Limits) -Five (5) OSH (surveillance, office environment, workplace registration guidelines, safeguards in the major infrastructure projects, Gym, Sauna and Spa) Guidelines developed	-Draft Toxic Chemicals Regulations developed. -Five (5) OSH Guidelines developed, namely; COVID 19 Standard Operating Procedures for the Agricultural Sector, Compressed Gas Cylinder Safety Guidelines, Draft Technical Guidelines on Occupational Health Surveillance, Draft Manual for Scheduled Diseases and Draft Health Promotion Guidelines on Psychosocial risks and work-related stress. -Regulatory Impact Assessment for National OSH Policy and draft National Occupational Safety and Health Policy developed and submitted to Cabinet. -Principles for amendment of the Occupational Safety and Health Act developed and submitted to Cabinet.	Item 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 32,568 4,600
Reasons for Variation in performance			
			Total 37,168
			Wage Recurrent 0
			Non Wage Recurrent 37,168
			AIA 0

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

-400 Workplaces inspected for compliance with Labour Laws and Standards. -200 workplaces registered. -Environmental and Social Impact Assessment (ESIA) for 50 new projects reviewed. -Environmental Audit Reports for 5 workplaces reviewed. -15 Architectural Plans for new commercial buildings reviewed. -5 Occupational Health Surveillance Conducted. -200 Statutory Equipment examined for Certification. -Accidents investigated as and when they occur.	-Six (6) Architectural Plans for new commercial buildings reviewed. -26 shopping arcades inspected for COVID-19 preparedness. -Two (2) Occupational Health Surveillance Conducted. -121 Statutory Equipment examined for Certification. -One (1) accident investigated as and when they occur. -225 Workplaces inspected for compliance with Labour Laws and Standards. -116 workplaces registered. -Environmental and Social Impact Assessment (ESIA) for 32 new projects reviewed. -Environmental Audit Reports for 1 workplace reviewed.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 36,680 7,265
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-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 because of COVID-19, -Accidents investigated as and when they occur, -Increased compliance by the stakeholders. -ESIA / EIA consultation meetings held as and when requests are received.			
Total			43,945
Wage Recurrent			0
Non Wage Recurrent			43,945
AIA			0

Output: 07 Advocacy and Networking

	Item	Spent
-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).	-Participated in the development of the National Action Plan (NAP) for the Artisanal and Small Scale Gold Mining (ASGM). -Participated in a research entitled "Sectoral Situation Analysis for COVID 19 preparedness and response in workplaces in Kampala Metropolitan Area, Uganda". -Nine (9) stakeholder consultative meetings with environmental practitioners conducted.	6,002

Reasons for Variation in performance

- Adherence to COVID-19 SOPs.
- Insufficient release of funds.
- Research was funded by the World Bank through MUK School of Public Health and UNACOH.

Total	6,002
Wage Recurrent	0
Non Wage Recurrent	6,002
AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-1000 Workplaces inspected for compliance with Labour Laws and Standards. - 700 workplaces registered. -Environmental and Social Impact Assessment (ESIA) for 100 new projects reviewed. -Environmental Audit Reports for 5 workplaces reviewed. -20 Architectural Plans for new commercial buildings reviewed. -15 Occupational Health Surveillance Conducted. -700 Statutory Equipment examined for Certification. -Accidents investigated as and when they occur. - 14 OSH Staff trained -100 workers trained and sensitized on OSH management at work places. -100 employers trained and sensitized on OSH management at work places	-23 workers trained and sensitized on OSH management at work places. -Seven (7) employers trained and sensitized on OSH management at work places. -180 Workplaces inspected for compliance with Labour Laws and Standards. -93 workplaces registered. -Environmental and Social Impact Assessment (ESIA) for 16 new projects reviewed. -6 Architectural Plans for new commercial buildings reviewed. -Two (2) Occupational Health Surveillance Conducted. -85 Statutory Equipment examined for Certification. -One (1) accident investigated as and when they occur.	Item 263106 Other Current grants (Current)	Spent 410,000

Reasons for Variation in performance

- Deferred to Q3
- Deferred to Q3
- Activity on-going. Deferred to Q3

Total	410,000
Wage Recurrent	0
Non Wage Recurrent	410,000
AIA	0
Total For SubProgramme	497,115
Wage Recurrent	0
Non Wage Recurrent	497,115
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

-Contract staff salary paid, -Social security contribution paid.	-Contract staff salary paid. -Social security contribution paid.	Item 211102 Contract Staff Salaries	Spent 50,342
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Reasons for Variation in performance

Total	50,342
Wage Recurrent	50,342
Non Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

		Item	Spent
-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	-141 Cases disposed of through regular court sessions.	263106 Other Current grants (Current)	1,923,500
-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	-29 cases disposed of at the Regional court circuit held in Jinja and Fort-Portal. -19 cases disposed of through mediation.		
Reasons for Variation in performance			
-COVID-19 travel restrictions.			
-Observance of the COVID-19 SOPs.			
-Insufficient release of funds.			
-Insufficient release of funds.			

Total	1,923,500
Wage Recurrent	0
Non Wage Recurrent	1,923,500
AIA	0
Total For SubProgramme	1,973,842
Wage Recurrent	50,342
Non Wage Recurrent	1,923,500
AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Monitoring visits to Saudi Arabia, UAE, Qatar, Bahrain conducted; -40 Internal Recruitment agencies inspected across the country -60 External recruitment companies inspected across the country - 20 Pre-departure orientation training institutions and 1 reception centre inspected -12,000 Migrant workers cleared at Entebbe Airport - 60 job seekers counselled and placed in employment	-491 Migrant workers cleared at Entebbe Airport of which 188 were female and 303 male. -30 job seekers counseled and placed in employment of which 16 were females and 14 were males -49 Internal Recruitment agencies inspected in the districts of Kampala (16), Wakiso (17) and Tororo (16). -223 External recruitment companies inspected across the country. -23 Pre-departure orientation training institutions and one (1) reception centre inspected in Wakiso and Kampala districts.	Item 227001 Travel inland	Spent 38,037

Reasons for Variation in performance

- Covid-19 travel restrictions.
- Insufficient release of funds.
- Increased compliance by internal recruitment companies necessitated more inspections.
- The need to ensure compliance to COVID-19 SOPs led to a country wide inspection of external recruitment companies.
- The need to ensure compliance to COVID 19 SOPs led to inspection of Pre-departure orientation training institutions and the reception centre.

Total	38,037
Wage Recurrent	0
Non Wage Recurrent	38,037
<i>AIA</i>	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Benchmarking Trip on Labour Externalization Conducted - 15 labour staff trained on EEMIS - Soft skills manuals and registration forms for job seekers printed and disseminated - 2 Mentorship training's for job seekers, interns and apprentices conducted - Two (2) 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 200 job seekers conducted - 30 labour officers trained on job matching - One (1) Benchmarking study conducted on model public employment services - 1 Bench marking trip to Philippines conducted - 100 Migrant workers trained in financial literacy -Career counselling and guidance services provided to 200 job seekers 	<ul style="list-style-type: none"> -33 labour officers (18 males and 15 females) trained on job matching and EEMIS. -Soft skills training for 50 job seekers conducted of which 32 were female and 18 were male. -Soft skills training for 55 job seekers of 23 males and 32 females conducted. -Career counseling and guidance services provided to 55 job seekers of which 23 were males and 32 females. -38 participants of which 22 males and 16 were females attended the meeting to integrated financial literacy. 	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 11,737 2,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	13,737
Wage Recurrent	0
Non Wage Recurrent	13,737
<i>AIA</i>	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-One (1) Job fair conducted with employers -Eight (8) Radio and four (4) TV talk shows on safe labour migration and labour market status conducted -Four (4) News Papers supplement on the licensed recruitment companies produced	-LMIS module at concept phase. -One (1) sensitization workshop on job placement for employers conducted. -Labour Market Information collected from 10 factories and employer organisations in Wakiso and Kampala districts. -Career counseling and guidance services provided to 50 job seekers of which 32 were female and 18 were male. -Two (2) Radio and Two (2) TV talk shows on safe labour migration and labour market status conducted on KFM and NBS respectively. -Quarterly Labour Market Bulletins produced. -One (1) National Labour Market Information conference conducted.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 4,500 3,000 3,872 14,926
- Two (2) regional labour sensitization workshops on safe labour migration 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.

Total	26,298
Wage Recurrent	0
Non Wage Recurrent	26,298
<i>AIA</i>	0
Total For SubProgramme	84,071
Wage Recurrent	0
Non Wage Recurrent	84,071
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Salaries for contract staff paid. -NSSF contributions for contract staff paid. -13 infrastructure development projects inspected for social safeguards standards compliance. -132 Jua-Kalis of which 61 were females and 71 males trained on equipment maintenance. -Jua Kali needs assessment conducted -Two (2) Radio Talk shows & one (1) TV show conducted; -Three (3) print news publications & 10 online publications produced; -A 4-page content on Green Jobs interventions sponsored in the government manifesto magazine; -Two (2) Project Banners procured; -Four (4) pull up stands procured. -Needs assessment on green tools and equipment for Kampala markets conducted. -Jua Kali business toolkits & Equipment handed over to 170 women & youth groups at a function in Kamuli district. 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 747,500 402,000

Reasons for Variation in performance

- The need to construct cassava processing plant to house the cassava processing equipment provided by UNDP necessitated reallocation of funds.
- Procurement of equipment ongoing.
- Inadequate funds release.

Total **1,149,500**
 Wage Recurrent 0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,149,500
		AIA	0
		Total For SubProgramme	1,149,500
		Wage Recurrent	0
		Non Wage Recurrent	1,149,500
		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.	-Contract staff salary paid to eight (8) officers.	211102 Contract Staff Salaries	156,486
-Social Security contribution for Contract Staff paid.	-Social Security contribution for eight (8) Contract Staff paid.	212101 Social Security Contributions	16,800
-Uganda National Chemical Profile developed	-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed.	221002 Workshops and Seminars	12,972
-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed	-One (1) Draft National Chemical Profile Developed-Guidelines on compressed gases developed and ready for dissemination.	221009 Welfare and Entertainment	10,000
-Regulatory Impact Assessment on National CBRNE Policy developed.	-Administrative costs paid (imprest and fuel)-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.	227001 Travel inland	8,525
		227004 Fuel, Lubricants and Oils	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,219

Reasons for Variation in performance

Total	229,001
GoU Development	229,001
External Financing	0
AIA	0

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

		Item	Spent
-Contract staff salary paid.	-Social Security contribution for eight (8) Contract Staff paid.	211102 Contract Staff Salaries	51,298
-Social Security contribution for Contract Staff paid.	-75 workplaces inspected on chemical safety and security.	212101 Social Security Contributions	8,400
-120 work places inspected on chemical safety and security.	-Data on scheduled chemicals collected from 25 workplaces.	227001 Travel inland	38,997
-Chemical Weapons Convention (Scheduled Chemicals Database) developed.		228002 Maintenance - Vehicles	4,300

Reasons for Variation in performance

-Adherence to COVID-19 SOPS limited inspections of the planned number of workplaces.

Total	102,995
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	102,995
		External Financing	0
		AIA	0

Output: 06 Training and Skills Development

-80 stakeholders trained on safe chemical handling.

Item	Spent
221002 Workshops and Seminars	10,000
227001 Travel inland	8,121

Reasons for Variation in performance

-Insufficient release of funds.

Total	18,121
GoU Development	18,121
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

-Awareness campaigns on Chemical Safety and security conducted.
-Four (4) radio talk shows on chemical safety and security held.
-Four (4) TV talk shows on chemical safety and security held.

-Awareness campaigns on Chemical Safety and security conducted through one (1) radio talk show

Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	350,116
GoU Development	350,116
External Financing	0
AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-National Policy on Disability reviewed. -Regulations for the Persons with Disabilities Act developed. -An inventory of institutions taking care of children with disabilities and older persons, both private and public developed.	-Final draft on National Policy on Disability in place. -50 copies of the curriculum for vocational Rehabilitation centres procured. -The National Older Persons Policy, 2009 reviewed.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 35,735 2,000 12,147 10,907
-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

-The Policy is due for submission to Cabinet

Total	60,789
Wage Recurrent	0
Non Wage Recurrent	60,789
<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. -International Day for persons with Disabilities scientifically commemorated on 3rd December 2020, under the theme: "Promote and Protect the Rights of Persons with Disabilities during COVID-19 pandemic: a call to action" -Deaf Awareness Day commemorated on 27th September, 2020 virtually. -Six (6) Radio talkshow on held KFM, Simba, CBS, Bilal, radio one & UBC radio and five (5) TV Talk shows on NBS, NTV, Record TV, Bukedde TV, UBC TV) on Disability and Elderly programs.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 4,230 4,000 12,820 5,910
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Reasons for Variation in performance

-Adherence to COVID-19 SOPs
-Free airtime for UBC while stakeholders contributed for airtime

Total	36,960
Wage Recurrent	0
Non Wage Recurrent	36,960
<i>AIA</i>	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
-12 LGs monitored on programmes for older Persons and PWDs	-47 LGs monitored on programmes for older Persons and PWDs, namely namely	221011 Printing, Stationery, Photocopying and Binding	2,030
-Monitoring and support supervision conducted on SAGE programme in 16 Local Governments in Northern, Eastern, Western and Central regions.	Busia, Mbale, Namayingo, Mayuge, Iganga, Namutumba, Kwanja, Manafwa, Buikwe, Buvuma, Bugweri, Jinja, Buyende, Butebo, Pallisa from Eastern region; Napak from Karamoja region; Pader, Lira from Northern region; Kira MC, Mukono MC, Mukono, Nakaseke from Central region; Kasanda, Mubende, Kiboga, Kiryandongo, Kagadi from Western region.	227001 Travel inland	81,987
-Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.		227004 Fuel, Lubricants and Oils	13,006
-Technical support to 10 Homes of children with Disabilities and 4 older persons provided.	-Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.		

Reasons for Variation in performance

-Insufficient release of funds

Total	97,023
Wage Recurrent	0
Non Wage Recurrent	97,023
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
-15 instructors oriented in the Industrial Training curriculum for vocational training.	-15 instructors oriented in the Industrial Training curriculum for vocational training drawing participants from Kireka RC, Ocoko RC, Ruti, Lweza and Mpumudde RC in preparation for school opening in February.	221002 Workshops and Seminars	9,970
-250 PWDs trained in the 5 institutions (Mpumudde, Ochoko, Kireka, Ruti and Lweza).		221011 Printing, Stationery, Photocopying and Binding	10,000
		282103 Scholarships and related costs	11,145

Reasons for Variation in performance

Total	31,115
Wage Recurrent	0
Non Wage Recurrent	31,115
AIA	0

Outputs Funded

Output: 51 Support to councils provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> -Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 27 LGs namely Buikwe, Buvuma, Kwanja, Busia, Mbale, Namayingo, Mayuge, Iganga, Namutumba, Manafwa, Bugweri, Jinja, Buyende, Butebo, Pallisa from Eastern region; Napak from Karamoja region; Pader, Lira from Northern region; Kira MC, Mukono MC, Mukono District, Nakaseke, Kasanda from Central region; Mubende, Kiboga, Kiryandongo, Kagadi from Western region. -Monitoring and supervision of elections of older person regional representatives to the National Council for Older Persons conducted in the districts of Arua, Mbarara, Masaka, Mbale. -Monitoring and supervision of elections of older person representatives in Parliament conducted in the districts of Kampala, Luwero and Arua. -One (1) TV talk show (TV West) on older person issues held. -Research on impact of Covid 19 on Older persons undertaken. 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 464,197 354,303

Reasons for Variation in performance

Total	818,500
Wage Recurrent	0
Non Wage Recurrent	818,500
<i>AIA</i>	0

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

<ul style="list-style-type: none"> -Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly. 	<ul style="list-style-type: none"> -Non food items (training materials in preparation for school re-opening) procured for five vocational Rehabilitation centres and Jinja Home for the Elderly. 	Item 263106 Other Current grants (Current)	Spent 82,350
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Reasons for Variation in performance

-Food items were not procured because the Institutions were closed

Total	82,350
Wage Recurrent	0
Non Wage Recurrent	82,350
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Funds disbursed to ESP for SAGE beneficiaries. -Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	-304,959 older persons of which 121,984 Males and 182,975 Females benefited from the senior citizens grant. -A study targeting indigents under the health insurance scheme conducted. -Social Protection sub-sector review report aligned to NDP III launched. -Draft A step by step gender inclusion guide to provide direction to MDAs involved in social protection developed. -Single registry completed; this links beneficiary data for all social protection programs in Uganda. -243 PWD groups benefitted from the National Special Grant for PWDS reaching 943 males and 906 females amounting to Shs1.239Bn	Item 263106 Other Current grants (Current)	Spent 35,997,629

Reasons for Variation in performance

Total	35,997,629
Wage Recurrent	0
Non Wage Recurrent	35,997,629
AIA	0
Total For SubProgramme	37,124,365
Wage Recurrent	0
Non Wage Recurrent	37,124,365
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 and disseminated. -Stakeholder consultative meeting on the National Youth Service Scheme conducted.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 3,000 4,400
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Reasons for Variation in performance

Total	7,400
Wage Recurrent	0
Non Wage Recurrent	7,400
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-International Youth Day commemorated on 12th August 2020.	-International Youth Day Commemorated on 12th August 2020 virtually under the theme: "Youth Engagement for Global Action".	Item	Spent
-International Day of the Girl Child commemorated on 12th October 2020.	-One advocacy activity for Youth Venture Capital Fund (YVCF) conducted.	221002 Workshops and Seminars	2,445
-Day of the African Child commemorated on 16th June 2021.	-Draft Uganda Country report to the 10th Commonwealth Youth Ministers' Meeting (CYMM) developed.	221009 Welfare and Entertainment	4,000
-Four (4) advocacy activities for Youth Venture Capital Fund (YVCF) conducted.	-International Day of the Girl Child marked on 12th October 2020, under the theme: "My Voice, our equal future".	227001 Travel inland	14,784
-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.			

Reasons for Variation in performance

-Due to COVID-19, the day was celebrated virtually

Total	21,229
Wage Recurrent	0
Non Wage Recurrent	21,229
<i>AIA</i>	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Youth and children programs and projects monitored in all Local Governments - 114 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern.	-One (1) Children and babies' home in Gulu assessed for registration and approval. -Nine (9) Local Governments from Central and Eastern Uganda monitored and supervised on Youth and children programs and projects. -Nine (9) Ministry institutions; seven (7) Remand Homes, one (1) Children Rehabilitation Centre and one (1) Reception Centre monitored and supervised on operation of the institutions. -58 Youth Venture Capital Fund enterprises monitored in 16 districts of Lira, Dokolo from Northern region; Soroti, Pallisa, Ngora, Serere, Bukomansimbi from Central region; Mbarara, Ntungamo, Ibanda, Fort Portal, Bunyaghabo, Ntoroko from Western region; and Sembabule, Kalungu, Lwengo, Rakai from Central region. -Renovation works at Mobuku Youth Skills Centre monitored.	Item 227001 Travel inland	Spent 19,676

Reasons for Variation in performance

Total	19,676
Wage Recurrent	0
Non Wage Recurrent	19,676
AIA	0

Output: 04 Training and Skills Development

- 660 Youth trained in non formal vocational and Life Skills at Youth skills development centres of Ntawo, Mobuku and Kobulin -1,262 Youth trained in entrepreneurship and life skills	-66 youth (finalists) trained in non formal skills at Ntawo (28 all female) and Kobulin (35 - 23 females and 12 males) Youth skills centres - 28 tailoring, 23 bakery and 12 masonry respectively.	Item 282103 Scholarships and related costs	Spent 11,700
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Reasons for Variation in performance

-Insufficient release of funds.

Total	11,700
Wage Recurrent	0
Non Wage Recurrent	11,700
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-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. -12 children in candidate classes and finalists supported to attend formal education. -12 institutions supported to provide psycho-social support and meet other basic needs (imprest and security).	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 28,750 13,600 8,081

Reasons for Variation in performance

-Only candidate classes and finalists were allowed to return to school.

Total	50,431
Wage Recurrent	0
Non Wage Recurrent	50,431
AIA	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; -Multi sectoral Coordination meeting against child abuse conducted with MDAs	264101 Contributions to Autonomous Institutions	1,373,426
- All LGs engaged on child friendly budgeting and planning	Virtually;	264102 Contributions to Autonomous Institutions (Wage Subventions)	477,784
- 7000 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	-Monitoring and evaluation of various youth activities in the 16 districts of Lira, Kole, Amolatar, Dokolo, Oyam, Otukey, Apac, Lamwo, Pader, Agago, Amuru, Gulu, Nwoya, Alebtong, Kwanja and Kitgum from Northern region.		
- The Annual National Youth Council delegates conference organised	-140 National Youth Council calendars disseminated to Various stakeholders.		
	-120 copies of annual reports 2019/2020 financial Year developed and disseminated.		
-Oversight multi-sectoral coordination targeting line ministries, LGs and private sector conducted for child abuse	-National Executive Committee meeting for the second quarter in accordance to the NYC Act 1993 conducted.		
- Awareness on the rights and responsibilities of children raised at all levels	-Communication and publicity campaigns on General elections of the Youth elections on the various radio and Television stations conducted.		
- 5500 footballs and net balls procured and distributed to youth structures	-Assorted office requirements for the council procured.		
- Youth from 135 districts organised to benefit from Government programs	-4,000 footballs and 50 sets of jerseys procured to promote talent of sports amongst the youth. the footballs were distributed in the districts of Butambala, Kamuli, Ibanda, Rwampara, Luuka,		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Butaleja, Kamwenge, Luwero, Ajuri, Mubende, Bunyangabu, Kitgum, Mayuge, Bukomansimbi and Lwengo.
 -Payment of exgratia to 11 outgoing National Executive Committee members.
 -8,000 hoes procured to support young farmers in the districts of Butambala, Kamuli, Ibanda, Rwampara, Luuka, Butaleja, Kamwenge, Luwero, Ajuri, Mubende, Bunyangabu, Kitgum, Mayuge, Bukomansimbi and Lwengo.
 -By-elections to fill vacant positions in Mukono and Mpigi District Youth Councils conducted.
 -Swearing in ceremony for the newly elected National Youth Council Executive Committee members conducted.
 -Out orientation and training programme for the newly elected National Youth Council Executive members carried out.
 -Orientation training programme for newly elected Youth Council leadership of Jinja District, Jinja City and Kampala conducted.

Reasons for Variation in performance

Total	1,851,209
Wage Recurrent	0
Non Wage Recurrent	1,851,209
<i>AIA</i>	0

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

	Item	Spent
-2,910 Children and youth in 12 institutions supported with food and non food items (2250 children and 660 youth).	263106 Other Current grants (Current)	261,078
-889 Children and youth in 10 institutions supported with food and non food items (850 children and 39 youth).		
-624 children (544 boys and 80 girls) in 9 institutions supported with food and non food items: Kampiringisa 138 (127 boys, 11 girls); Naguru RH 129 (124 boys, 5 girls), Naguru RC 72 (47 boys, 25 girls). Arua RH 108 (100 boys, 8 girl); Gulu RH 65 (61 boys, 4 girl), Mbale RH 25 (all boys), Kabale RH 24 23 boys, 1 girl) Ihungu RH 13 (all boys).		

Reasons for Variation in performance

-Many children caught up in the election campaigns were taken to remand homes - Arua and Gulu

Total	261,078
Wage Recurrent	0
Non Wage Recurrent	261,078
<i>AIA</i>	0

Output: 53 Support to Street Children

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 325 Street children rehabilitated and resettled	-113 street children rehabilitated and resettled	Item 263106 Other Current grants (Current)	Spent 57,074

Reasons for Variation in performance

-The number is determined by availability on streets during the period.

Total	57,074
Wage Recurrent	0
Non Wage Recurrent	57,074
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption.	-26 children and babies homes Inspected and monitored; Northern region 15 - (Kole (2), Gulu (4), Lira (5), Oyam (1), Adjumani (3); Western region 6 (Kabarole (3), Kasese (3); Eastern 5 (Mbale (4), Manafwa (1).	Item 263106 Other Current grants (Current)	Spent 62,500
-Technical support in IECD provided countrywide.			
-Technical support on management of child abuse provided to UCHL and 40 call centres	-Three (3) Districts provided technical support on IECD in the districts of Hoima, Kyakwanzi from Western region; and Iganga from Eastern region.		
	-2,957 child abuse cases received through the Uganda Child Helpline of which 550 escalated for management.		
	-78 district officers (45 male, 33 female) trained on NIECD Service delivery and criteria for functional IECD coordination mechanism, alternative care framework and UCHL services in the three (3) districts of Buikwe, Pallisa and Kanungu.		
	-165 (120 male, 45 female) Parish chiefs trained in effective data collection for IECD Service Delivery mapping in Wakiso District.		
	-19 District Action Centres monitored and provided technical support on child care services, namely Jinja, Kayunga, Bugiri, Lugazi, Buikwe, Mayuge from Eastern region; Sheema, Mitooma, Ntungamo and Rukungiri, Kabale, Kanungu, Mbarara from Western region; Rakai, Gomba, Luwero, Mukono from Central region; and Apac, Pader from Northern region.		
	-68 violence cases from the media followed up of 23 closed and 45 ongoing		

Reasons for Variation in performance

Total	62,500
Wage Recurrent	0
Non Wage Recurrent	62,500

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	2,342,297
		Wage Recurrent	0
		Non Wage Recurrent	2,342,297
		AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Spent
- 12 officers paid salaries.		
- National Equal Opportunities Policy finalized and printed.	221009 Welfare and Entertainment	1,390
- National Action Plan for the National Equal Opportunities Policy finalized and printed.	227001 Travel inland	12,983
- 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		
-Social Impact Assessment and Accountability Bill finalized.		
-The newly developed Social Impact Assessment tools/ checklist pretested in the Albertine region (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach.		
-Consultations for the development of National Equity Guidelines on Equitable inclusion for Natural Resource Dependent and surrounding communities in the districts of Nwoya and Kiryadongo conducted.		
-National Equal Opportunities Policy Review and Editing Meeting Conducted.		
	Total	14,373
	Wage Recurrent	0
	Non Wage Recurrent	14,373
	AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
- Social Equity and Rights Inspections conducted in 24 Local Governments	227001 Travel inland	26,984
-Social Equity and Rights Inclusion Inspections in 12 Local Governments of Gulu, Omoro, Amuru from Northern region; Kyeggwa, Kyenjojo, Kabarole, Mbarara, Sheema, Bushenyi, Rukungiri, Mitooma and Kasese from Western region conducted.		

Reasons for Variation in performance

	Total	26,984
	Wage Recurrent	0
	Non Wage Recurrent	26,984
	AIA	0
	Total For SubProgramme	41,358

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	41,358
		AIA	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

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

		Item	Spent
- Pre-Feasibility study for the establishment of Common User Facilities under YLP Phase 2	-Salaries for 22 contract staff paid.	211102 Contract Staff Salaries	239,250
- Technical Support to 175 Districts & MCs	-NSSF contributions for 22 contract staff paid.	212101 Social Security Contributions	23,925
- Contract Staff Salaries paid	-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, 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.	225001 Consultancy Services- Short term	62,500
- NSSF contributions		227001 Travel inland	50,000
- Motor vehicle service and Repair	-Seven (7) Motor vehicle service and Repair.	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	385,675
GoU Development	385,675
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Contract Staff Salaries paid	-Salaries for 22 contract staff paid.	211102 Contract Staff Salaries	239,250
- NSSF contributions	-NSSF contributions for 22 contract staff paid.	212101 Social Security Contributions	23,925
- Five (5) Radio and TV talk shows on YLP conducted	-One (1) Newspaper supplement for independence day.	221001 Advertising and Public Relations	5,000
-Two Newspaper supplements published		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	17,000
		222001 Telecommunications	2,500
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	12,500

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

-Insufficient release of funds.

Total	324,175
GoU Development	324,175
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- Monitoring & Implementation support to 175 district and Mcs conducted and report produced	-Monitoring & Implementation support done in 16 district and four (4) MCs and reports produced. They include; 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.-Salaries for 22 contract staff paid.	211102 Contract Staff Salaries	239,250
-Contract staff salary paid		212101 Social Security Contributions	23,925
-Social Security contribution made		227001 Travel inland	87,000
-Four (4) quarterly internal audit conducted	-NSSF contributions for 22 contract staff paid. -One (1) quarterly internal audit conducted and report produced.	228002 Maintenance - Vehicles	32,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	382,175
GoU Development	382,175
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
- Contract Staff Salaries paid	-Salaries for 22 contract staff paid.	211102 Contract Staff Salaries	239,250
- NSSF contributions made	-NSSF contributions for 22 contract staff paid.	212101 Social Security Contributions	23,925
-Vehicle maintenance and repair	-Seven (7) Vehicles Serviced and Repaired.	228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	268,175
GoU Development	268,175
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.		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		1,360,200
GoU Development		1,360,200
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
- Two (2) Social Development Sector Steering Committee meeting held;	-MGSLD Strategic Plan (2020/21 - 2024/25) developed.	221002 Workshops and Seminars 29,662
- Annual Audit work plan for FY 2020/2021 developed;	-Programme BFP for Community Mobilization and Mindset Change and MGLSD Vote BFP FY 2021/22 prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers 6,353
- Financial Year Statement FY2019/2020 prepared and submitted to MoFPED;	-Two (2) Community Mobilization and Mindset Change Program Working Group meetings held.	221009 Welfare and Entertainment 255,469
- SDS and Vote BFP FY 2021/22 prepared and submitted to MoFPED,	-SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs.	221011 Printing, Stationery, Photocopying and Binding 119,925
-4 Quarterly SDS Sector Working Group meeting held: Q1, Q2, Q3 and Q4.	-A participatory review on the GBV Policy coordinated, the RIA on Gender reviewed, and a comparative analysis on the Work- based learning, Employment and TVET Policies conducted.	227001 Travel inland 299,827
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent	-Social Development Sector Plan III FY2020/21 – 2024/25 developed.	227004 Fuel, Lubricants and Oils 115,676
-Ministerial Policy Statement FY2021/2022 prepared and submitted to MoFPED timely.	-Financial Year Statement FY2019/2020 prepared and submitted to MoFPED.	
- Local Government Regional Budget Consultation in 2nd Quarter of FY2020/21	-Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed.	
- SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs,	-Local Government Regional Budget Consultation in 2nd Quarter of FY2020/21.	
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent	-Sector Quarterly performance progress report for 4th Quarter FY2019/20 and Q1 FY2020/21 prepared.	
-Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed,	-Implementation of Cabinet decisions / directives monitored and evaluated.	
- Sector Quarterly performance progress report prepared: 4th Quarter FY2019/20 , Q1, Q2 and Q3 for FY2020/21,	-Public Policies analyzed and	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Implementation of Cabinet decisions/ directives monitored and evaluated; harmonized.
- 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,
- 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 FY2021/22 – 2025/26 developed
- 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

Reasons for Variation in performance

- Yet to print the MGSLD Strategic Plan (2020/21 - 2024/25) and disseminate

Total	826,911
Wage Recurrent	0
Non Wage Recurrent	826,911
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-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.	-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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 84,367 8,354 61,872 6,950 9,788 57,550 13,060 4,600 9,403 836,532 70,070 122,382 69,555 5,756 44,974 130,243 94,693 3,960

Reasons for Variation in performance

Total	1,634,109
Wage Recurrent	0
Non Wage Recurrent	1,634,109
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,461,020
Wage Recurrent	0
Non Wage Recurrent	2,461,020
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Annual Audit Work plan for FY 2021/2022 developed.	-Salaries for 3 Staff paid.	Item	Spent
	-Inspection and auditing of Programmes and 10 Ministry institutions undertaken.	227001 Travel inland	13,375
-Inspection and auditing of Programmes and 18 Ministry institutions (Remand Homes (8), Rehabilitation Centres (3), Reception Centre (1) and Councils (6) undertaken.	-Internal Audit Assurance and consultancy services provided		
-Internal Audit Assurance and consultancy services provided			

Reasons for Variation in performance

Total	13,375
Wage Recurrent	0
Non Wage Recurrent	13,375
AIA	0
Total For SubProgramme	13,375
Wage Recurrent	0
Non Wage Recurrent	13,375
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	1,663,123
- Team building and wellness exercises conducted	-10 Staff trained and developed.	211103 Allowances (Inc. Casuals, Temporary)	588,763
- 150 Staff trained and developed	-Support supervision to Ministry institutions conducted.	212102 Pension for General Civil Service	1,429,466
- Preretirement training conducted	-Staff welfare managed.	213002 Incapacity, death benefits and funeral expenses	39,620
- 67 new staff oriented	-Workplace HIV/Policy developed.	213004 Gratuity Expenses	17,307
- Support supervision to Ministry institutions conducted	-Consolidated allowances paid to all staff.	221002 Workshops and Seminars	3,585
- Staff welfare managed	-Re validation of pensioners conducted.	221003 Staff Training	7,333
- Ministry Client Charter developed	-Salary and pensions payroll managed.	221009 Welfare and Entertainment	123,100
- Workplace HIV/Policy disseminated		221020 IPPS Recurrent Costs	45,686
- Consolidated allowances paid to all staff		227001 Travel inland	30,005
- Corporate wear procured for all staff			
-Re validation of pensioners conducted			
-Salary and pensions payroll managed			

Reasons for Variation in performance

Total	3,947,989
Wage Recurrent	1,663,123

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,284,866
		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

-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	35,198

Reasons for Variation in performance

Total	35,198
Wage Recurrent	0
Non Wage Recurrent	35,198
AIA	0
Total For SubProgramme	3,983,187
Wage Recurrent	1,663,123
Non Wage Recurrent	2,320,064
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

-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

Item	Spent
211102 Contract Staff Salaries	136,988
212101 Social Security Contributions	11,620
221002 Workshops and Seminars	37,950
227001 Travel inland	52,398
227004 Fuel, Lubricants and Oils	67,337

Reasons for Variation in performance

Met

Total	306,293
GoU Development	306,293
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EMIS		Item	Spent
		211102 Contract Staff Salaries	3,579
		212101 Social Security Contributions	3,600
		225001 Consultancy Services- Short term	250,200
		227001 Travel inland	1,839

Reasons for Variation in performance

Total	259,218
GoU Development	259,218
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.
-Retainer fee for Mobuku Youth Skills Centre, Kampiringisa and Industrial Court collected.

Item	Spent
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Reasons for Variation in performance

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 purchased

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- 50 computers ICT accessories;
-15 ICT Projectors;
-10 ICT Photocopiers;
-20 ICT moderns and Routers

No output

Item	Spent
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Reasons for Variation in performance

No output

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
10 Assorted specialised machines procured	No output due to none release of funds	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
- 10 executive Chairs;		Item	Spent
- 30 Tables;			
- 30 Desks;			
- 100 beds;			
- 20 Cubins			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	565,511
		GoU Development	565,511
		External Financing	0
		AIA	0
		GRAND TOTAL	66,339,735
		Wage Recurrent	1,713,465
		Non Wage Recurrent	62,350,443
		GoU Development	2,275,827
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Community Mobilisation, Culture and Empowerment			
<i>Recurrent Programmes</i>			
Subprogram: 13 Community Development and Literacy			
<i>Outputs Provided</i>			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
-	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 02 Advocacy and Networking			
	-International Literacy day commemorated on 8th September, 2020 virtually under the theme: "Literacy teaching and learning in the COVID-19 crisis and beyond: The role of educators and changing pedagogies".	Item 221009 Welfare and Entertainment	Spent 419
<i>Reasons for Variation in performance</i>			
-Insufficient release of funds -Adherence to COVID-19 SOPs			
		Total	419
		Wage Recurrent	0
		Non Wage Recurrent	419
		AIA	0
Output: 04 Training, Skills Development and Training Materials			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>-Eight (8) stakeholders (4 DCDO, 4 Agricultural Officer) reached during follow up and benchmarking of the proposed NDP III Village Cluster Model being implemented by MGLSD in partnership with Raising the Village in 3 districts of Kisoro, Kanungu and Kagadi .</p> <p>-35 CDO/Commercial Officers/AO mentored on the alignment of priority interventions into the Community Mobilisation and Mindset Change programme of the NDP III targeting 5 districts of Rubanda, Rwampara, Ibanda, Kamwenge and Kyegegwa from Western Region.</p> <p>-90 stakeholders (DCDO, CDO) mentored on the Community Development function in 15 LLG, hosting RTCs with focus of promulgating the role of CBS in the RTC management and pave way for titling of the land. They included; Kabale - Kikungiri, Mbale - Nakaloke, Soroti - Arapai, Mubende, Kabarole - Datic Kyembogo, Arua -Ombaci,Tororo, Lira - Ngeta, Moroto, Gulu - Pece, Mukono - Ntawo, Mbarara - Kamukuzi, Masaka - Kijabwemi, Jinja - Wairaka and the hosting districts</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>23,866</p>

Reasons for Variation in performance

Insufficient release of funds

Total	23,866
Wage Recurrent	0
Non Wage Recurrent	23,866
<i>AIA</i>	0

Outputs Funded

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	-NLU brochure designed, printed and distributed	264101 Contributions to Autonomous Institutions	105,383
	-1057 public users accessed the reference library .	264102 Contributions to Autonomous Institutions (Wage Subventions)	129,950
	-1,592 public users accessed ICT Services		
	-Library and information materials preserved through compiling and organization 133 volumes (57 newspapers, 24 Uganda gazettes, 52 acts)		
	-142 of which 125 legal deposits/donations and 17 serial publications acquired for the reference library		
	-One (1) continuous professional Development training conducted for public Librarians in Kabale,Mbarara, Bundibugyo, Hoima, Kabarole in Western Region.		
	-18,135 books and 30 plastic boxes given to each of the 15 different schools.		
	-20 libraries inspected, monitored and guided on library management in the local governments of Bundibugyo, Kabarole, Ibanda, Kiruhura, Bushenyi, Mitooma Bunyaruguru, Mubende and Hoima from Western Region; Pallisa, Budaka, Mbale, Bukedea, Jinja, Bugiri, Iganga, Namayingo and Tororo from Eastern region; Entebbe and Mpigi (Buwama & Kamengo sub-counties).		
	-One (1) public library established, helped and facilitated in Mitooma District		
	-Four (4) public libraries identified and qualified for establishment of Open Access Centers in Mitooma, Rubirizi, Kabarole and Bundibugyo.		
	-1,606 publications, 689 books, 908 newspapers and 10 magazines of legal copies received.		
	-19 institutions visited to enforce legal deposit and stakeholders sensitized on legal deposits.		
	-29 boxes of books received from donors of which four (4) libraries benefited		
	-418 ISBNs and 24 ISSN assigned to documented heritage		

Reasons for Variation in performance

-Adherence to COVID-19 SOPs

Total	235,333
Wage Recurrent	0
Non Wage Recurrent	235,333

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	259,617
		Wage Recurrent	0
		Non Wage Recurrent	259,617
		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
221011 Printing, Stationery, Photocopying and Binding	3,301
227001 Travel inland	6,250
227004 Fuel, Lubricants and Oils	20

Reasons for Variation in performance

Total	9,571
Wage Recurrent	0
Non Wage Recurrent	9,571
AIA	0

Output: 02 Advocacy and Networking

-National meeting and workshop held on re-organisation of the National Culture Forum.	Item	Spent
-Draft report on the UNESCO Conventions prepared	227001 Travel inland	46,669
	227004 Fuel, Lubricants and Oils	3,171

Reasons for Variation in performance

- Insufficient release of funds,
- Some outputs were deferred to Q3
- Draft Kiswahili Council is before Cabinet

Total	49,840
Wage Recurrent	0
Non Wage Recurrent	49,840
AIA	0

Output: 04 Training, Skills Development and Training Materials

Item	Spent
221002 Workshops and Seminars	3,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

Item	Spent
-15 Local Governments monitored on the culture and family function: Zombo, Pakwach and Terego from West Nile region; Kakumiro, Kagadi, Kiruhura, Kitagwenda, Kazo, Kamwenge, Bunyangabu and Kasanda from Western region; Mubende and Mityana from Central region; Omoro and Oyam from Northern region.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
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 Bugwere, 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.	
264103 Grants to Cultural Institutions/ Leaders	210,000

Reasons for Variation in performance

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

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> -63 staff of the Uganda National Cultural Centre supported with Subvention. -Four (4) Culture collaboration Agreements and MoUs signed with Turkish, French, Adhola and Bunyoro Cultural Institution to promote art and culture as well as backcloth making. -One (1) Regional Culture centre established at Mugahinga in collaboration with Mugahinga Art and Culture Center. -One (1) Radio talk show (Impact FM) on the artistic and cultural creative expression conducted. -Two (2) TV talk shows (BABA TV) on the artistic and cultural creative expression conducted. 	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 585,000

Reasons for Variation in performance

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

Output: 54 Sector Institutions and Implementing Partners Supported

<ul style="list-style-type: none"> -20 staff of the Inter-religious Council Supported with wage subvention. -Mobilisation and engagement of Ghetto youth groups in Kampala for mindset change conducted. -National workshop and mobilisation for Peace; and, prayer ceremonies in the 8 new cities undertaken. 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 1,950,000 875,000
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Reasons for Variation in performance

Total	2,825,000
Wage Recurrent	0
Non Wage Recurrent	2,825,000
<i>AIA</i>	0
Total For SubProgramme	3,682,411
Wage Recurrent	0
Non Wage Recurrent	3,682,411
<i>AIA</i>	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

	Item	Spent
-3000 copies of Beijing report 2019 disseminated in 13 LGs of Amuria, Lira, Amuru, Nebbi, Amudat, Moroto, Nakapiripiti, Kabongo, Kampala, Rakia, Kyotera, Luka, Katakwi and MDAs of MOD&VA, MOFA, MOIA, MOFPED, Parliament.	227001 Travel inland	4,060
-4,000 copies of the National Gender Based Violence Policy and Action Plan disseminated to 19 LGs of Rakia, Kyotera, Pallisa, Kumi, Kampala, Wakiso, Mukono, Amudat, Napak, Moroto, Budaka, Kabongo, Amuru, Lira, Gulu, Nebbi, Yumbe, Arua, Kiryadongo.		
-AU Solemn Declaration Country Report prepared and submitted.		

Reasons for Variation in performance

- Insufficient release of funds to print and disseminate.
- UNSCR 1325 NAP III awaiting Cabinet approval.
- Printing of the GBV Shelter Guidelines deferred to Q3.
- Uganda Gender Policy awaits Cabinet approval

Total	4,060
Wage Recurrent	0
Non Wage Recurrent	4,060
<i>A/A</i>	0

Output: 02 Advocacy and Networking

	Item	Spent
-International Rural Women's Day Commemorated on 25th, October, 2020 through media engagements with panelists from MGLSD, Women organizations, and women groups from Kasese and Bunyagabo on NBS TV.	221002 Workshops and Seminars	6,000
-The National Launch of the 16 Days of Activism Campaign Against Gender Based Violence Commemoration conducted in Budaka Saza Grounds in Budaka Districts on 25th, November, 2020 under the theme: "Fund, respond, prevent and collect targeting ending child marriages". The ceremony was graced by 200 guests of which 132 Males and 78 females.		

Reasons for Variation in performance

Total	6,000
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0

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

	Item	Spent
-Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in six (6) LGs of Kalangala, Buikwe, Luwero, Nakasongola, Kayunga and Mukono reaching 12 staff. -GBV shelters of Kamuli, Namutumba, Nyonga, and Pallisa were supervised and supported, and current emerging issues is funding for the activities of the shelters after the end of DFID support in August 2020.	221009 Welfare and Entertainment	1,000
	227001 Travel inland	11,687
	227004 Fuel, Lubricants and Oils	5,160

Reasons for Variation in performance

-15 LGS covered in first quarter included the target for second quarter.

Total	17,847
Wage Recurrent	0
Non Wage Recurrent	17,847
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> -One (1) National Women Council Executive Meeting held. -1,400 hoes procured and distributed in three (3) districts of Tororo, Kamuli and Kapchorwa. -Seven (7) radio talkshows conducted in seven (7) LGs of Nakapiririt, Kayunga, Kamuli, Buikwe, Bushenyi, Lira and Tororo. -Developed and Designed promotional materials, pull up bunnies, brochures, t-shirts and 4,000 masks. -Six (6) Community Dialogues in Lira District and five (5) in Kamuli District on women's participation in the fight against GBV, Women Participation in elections and leadership and roll out the Household Model for women's socio-economic empowerment. -Women Council Leaders from 24 Districts of Buganda Region mobilized, trained and equipped with information on access to the available Socio-Economic activities for their dissemination to women in their respective districts. -Five (5) NEC women council chairpersons supported to mobilise women in the Districts of Kayunga, Buikwe, Lira, Kamuli and Nakapiririt on how to access emyooga program. -All the 135 women council leaders were equipped with information and knowledge of the 15 Household model for roll out of their duties. 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 211,711 102,977

Reasons for Variation in performance

Total	314,687
Wage Recurrent	0
Non Wage Recurrent	314,687
AIA	0
Total For SubProgramme	342,595
Wage Recurrent	0
Non Wage Recurrent	342,595
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	-Salaries for contract staff paid,		
	-NSSF contributions for contract staff paid.	264101 Contributions to Autonomous Institutions	2,000,000
	-180,000,000 /= transferred to 176 LGs and MCs.	264102 Contributions to Autonomous Institutions (Wage Subventions)	622,500
	-Shs3,133,957,760/= transferred to 472 women groups benefiting 4,721 individual women under WEF.		
	-Shs147,111,000/= transferred to 20 Women Groups benefiting 158 women under C&SD.		
	-Technical Support was provided to 25 Local Governments namely, Bukwo, Kween, Kapchorwa, Kapchorwa MC, Amolatar, Alebtong, Dokolo, Apac DLG, Apac MC, Bugweri, Mbale City, Sironko, Tororo , Tororo MC, Bugiri, Kalungu, Bukomansimbi, Mpigi, Butambala, Gomba, Kabarole, Fort Portal, Kyenjojo, Kyegegwa and Ntoroko reaching 131 women groups beneficiaries.		
	-27 women groups Verified in 2 District Local Governments namely, Bukomansimbi and Bunyagabu.		
	-55 Women Groups monitored in 11 Districts namely Kyankwanzi DLG, Kiboga DLG, Wakiso DLG, Namutumba DLG, Mayuge DLG, Jinja DLG, Kamuli DLG, Kanungu DLG, Rukungiri DLG, Mbarara DLG and Bushenyi DLG.		
	-26 women groups trained in three local governments of Rwampara, Mbarara and Sheema.		
	-NWC supported to mobilize women beneficiaries.		
	-International Rural Women's Day commemorated.		
	-UWEP Motor Vehicles serviced		
	-UWEP retreat to develop new Strategies for phase II conducted.		

Reasons for Variation in performance

-Insufficient release of funds

Total	2,622,500
Wage Recurrent	0
Non Wage Recurrent	2,622,500
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	2,622,500
		Wage Recurrent	0
		Non Wage Recurrent	2,622,500
		AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

	Item	Spent
-Stakeholder Consultation on Ratification of C190 undertaken.	221002 Workshops and Seminars	9,298
-Green Jobs Strategy 2020/21-2030/31 in place.	227001 Travel inland	30,510
-Labour Inspection reporting format developed.		
-ToR for Steering Committee on Child Labour developed		
-Drafting Employment Regulation on work place closure initiated pending consultations.		
-Draft Labour Unions Regulation of strikes and lock outs developed.		
-Draft National Strategy and plan for work culture and ethics developed.		
-Consultancy on review of the HIV/AIDs Policy and the World of Work 2007 commissioned		
-Consultancy on mapping and assessment of socio-economic vulnerabilities commissioned.		
-Cabinet Memo on establishment of the LAB in place		

Reasons for Variation in performance

-Insufficient release of funds.

Total	39,808
Wage Recurrent	0
Non Wage Recurrent	39,808
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	-56 Work Places Inspected on compliance to labour standards.	Item	Spent
	-Verification of application for registration of two (2) new unions undertaken.	227001 Travel inland	21,340
	-34 Workers Compensation Claims Registered.		

Reasons for Variation in performance

-Insufficient release of funds.

	Total	21,340
	Wage Recurrent	0
	Non Wage Recurrent	21,340
	AIA	0

Output: 03 Compensation of Government Workers

	Item	Spent
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Reasons for Variation in performance

-Verification process of the workers on-going.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

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

	-165 Cases registered (25 Settled and 15 referred to Industrial Court).	Item	Spent
		227001 Travel inland	6,000

Reasons for Variation in performance

-Insufficient release of funds.

	Total	6,000
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0

Output: 06 Training and Skills Development

	-40 Labour Officers Trained on delivery of Labour Justice.	Item	Spent
	-38 Ministry Staff trained on Labour Productivity.		
	-Workplace labour productivity assessment undertaken in eight (8) DLGs of Mukono, Wakiso, Kyankwanzi, Kiboga from Central region; Buikwe, Jinja, Iganga from Eastern region; and Hoima from Western region.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Insufficient release of funds.

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

Output: 07 Advocacy and Networking

-No output

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,623,490
221001 Advertising and Public Relations	34,952
221002 Workshops and Seminars	14,819
221009 Welfare and Entertainment	2,900
221011 Printing, Stationery, Photocopying and Binding	12,285
224004 Cleaning and Sanitation	177,767
227001 Travel inland	279,600
227004 Fuel, Lubricants and Oils	73,600
228002 Maintenance - Vehicles	30,195

Reasons for Variation in performance

-Insufficient release of funds.

Total	2,249,608
Wage Recurrent	0
Non Wage Recurrent	2,249,608
<i>AIA</i>	0

Outputs Funded

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

Item	Spent
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Reasons for Variation in performance

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

Arrears

Total For SubProgramme	2,316,756
Wage Recurrent	0
Non Wage Recurrent	2,316,756
<i>AIA</i>	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

	Item	Spent
-Five (5) OSH Guidelines developed, namely; COVID 19 Standard Operating Procedures for the Agricultural Sector, Compressed Gas Cylinder Safety Guidelines, Draft Technical Guidelines on Occupational Health Surveillance, Draft Manual for Scheduled Diseases and Draft Health Promotion Guidelines on Psychosocial risks and work-related stress.	221002 Workshops and Seminars	32,568
	227004 Fuel, Lubricants and Oils	4,600

Reasons for Variation in performance

Total	37,168
Wage Recurrent	0
Non Wage Recurrent	37,168
AIA	0

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

	Item	Spent
-Six (6) Architectural Plans for new commercial buildings reviewed.	227001 Travel inland	20,680
-Two (2) Occupational Health Surveillance Conducted.	228002 Maintenance - Vehicles	7,265
-121 Statutory Equipment examined for Certification.		
-One (1) Accident investigated.		
-225 Workplaces inspected for compliance with Labour Laws and Standards.		
-116 workplaces registered.		
-Environmental and Social Impact Assessment (ESIA) for 32 new projects reviewed.		
-Environmental Audit Reports for 1 workplaces reviewed.		

Reasons for Variation in performance

- 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 because of COVID-19,
- Accidents investigated as and when they occur,
- Increased compliance by the stakeholders.
- ESIA / EIA consultation meetings held as and when requests are received.

Total 27,945

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	27,945
		AIA	0

Output: 06 Training and Skills Development

Item	Spent
-70 research assistants from MUK School of Public Health trained on COVI 19 preparedness and response.	
-Trained health workers from non-government health facilities on management of patients with COVID-19.	

Reasons for Variation in performance

- Insufficient release of finds.
- The trainings were conducted with support from Development Partners.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Advocacy and Networking

Item	Spent
-Participated in the development of the National Action Plan (NAP) for the Artisanal and Small Scale Gold Mining (ASGM).	
-Participated in a research entitled "Sectoral Situation Analysis for COVID 19 preparedness and response in workplaces in Kampala Metropolitan Area, Uganda".	
-Nine (9) stakeholder consultative meetings with environmental practitioners conducted.	
221009 Welfare and Entertainment	4,000

Reasons for Variation in performance

- Adherence to COVID-19 SOPs.
- Insufficient release of funds.
- Research was funded by the World Bank through MUK School of Public Health and UNACOH.

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Outputs Funded

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

Item	Spent
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 52 Sector Institutions and Implementing Partners Supported

Item	Spent
263106 Other Current grants (Current)	410,000

Reasons for Variation in performance

- Deferred to Q3
- Deferred to Q3
- Activity on-going. Deferred to Q3

Total	410,000
Wage Recurrent	0
Non Wage Recurrent	410,000
AIA	0
Total For SubProgramme	479,113
Wage Recurrent	0
Non Wage Recurrent	479,113
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

-Contract staff salary paid.	Item	Spent
-Social security contribution paid.	211102 Contract Staff Salaries	25,084

Reasons for Variation in performance

Total	25,084
Wage Recurrent	25,084
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

-58 Cases disposed of in regular court sessions.	Item	Spent
-15 cases disposed of at the Regional court circuit held in Jinja	263106 Other Current grants (Current)	961,750
-19 cases disposed of through mediation.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-COVID-19 travel restrictions. -Observance of the COVID-19 SOPs. -Insufficient release of funds. -Insufficient release of funds.			
Total			961,750
Wage Recurrent			0
Non Wage Recurrent			961,750
AIA			0
Total For SubProgramme			986,834
Wage Recurrent			25,084
Non Wage Recurrent			961,750
AIA			0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

	Item	Spent
-Private Recruitment Agencies Guidelines developed.	221002 Workshops and Seminars	3,000
-National Employment Career Counseling and Guidance Framework developed.		

Reasons for Variation in performance

- Private Recruitment Agencies Guidelines awaits approval by the Top Management .
- Awaiting the finalisation process of the review of Regulations for the Employment of Migrant Workers Abroad.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	-491 Migrant workers cleared at Entebbe Airport of which 188 were female and 303 male.	227001 Travel inland	27,137
	-15 job seekers counseled and placed in employment of which 11 were female and 4 were male.		
	-32 Internal Recruitment agencies inspected in the districts of Kampala, Wakiso and Tororo districts.		
	-198 External recruitment companies inspected across the country.		
	-17 Pre-departure orientation training institutions and one (1) reception centre inspected in Wakiso and Kampala districts		

Reasons for Variation in performance

- Covid-19 travel restrictions.
- Insufficient release of funds.
- Increased compliance by internal recruitment companies necessitated more inspections.
- The need to ensure compliance to COVID-19 SOPs led to a country wide inspection of external recruitment companies.
- The need to ensure compliance to COVID 19 SOPs led to inspection of Pre-departure orientation training institutions and the reception centre.

Total	27,137
Wage Recurrent	0
Non Wage Recurrent	27,137
<i>AIA</i>	0

Output: 06 Training and Skills Development

	Item	Spent
-30 labour officers trained on job matching of which 13 were females and 17 males.	221002 Workshops and Seminars	10,737
-Soft skills training for 50 job seekers conducted of which 32 were female and 18 were male.		

Reasons for Variation in performance

- Insufficient release of funds.

Total	10,737
Wage Recurrent	0
Non Wage Recurrent	10,737
<i>AIA</i>	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-LMIS module at concept phase.	Item	Spent
	-Labour Market Information collected from 10 factories and employer organisations in Wakiso and Kampala districts.	221001 Advertising and Public Relations	4,500
	-Career counselling and guidance services provided to 50 job seekers of which 32 were female and 18 were male.	227001 Travel inland	14,926
	-One (1) Radio and Two (2) TV talk shows on safe labour migration and labour market status conducted on KFM and NBS respectively.		
	-Quarterly Labour Market Bulletins produced.		
	-One (1) National Labour Market Information conference conducted.		

Reasons for Variation in performance

-Insufficient release of funds.

Total	19,426
Wage Recurrent	0
Non Wage Recurrent	19,426
AIA	0
Total For SubProgramme	60,299
Wage Recurrent	0
Non Wage Recurrent	60,299
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

	Item	Spent
-Salaries for contract staff paid.	264101 Contributions to Autonomous Institutions	373,750
-NSSF contributions for contract staff paid.	264102 Contributions to Autonomous Institutions (Wage Subventions)	201,000
-Three (3) Infrastructural Development projects inspected for Social Safeguards compliance		
-Jua Kali needs assessment conducted		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-The need to construct cassava processing plant to house the cassava processing equipment provided by UNDP necessitated reallocation of funds.
 -Procurement of equipment ongoing.
 -Inadequate funds release.

Total	574,750
Wage Recurrent	0
Non Wage Recurrent	574,750
AIA	0
Total For SubProgramme	574,750
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.	211102 Contract Staff Salaries	88,609
-Social Security contribution for Contract Staff paid.	212101 Social Security Contributions	8,400
-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed	221002 Workshops and Seminars	12,972
-Administrative costs paid (imprest and fuel)	221009 Welfare and Entertainment	5,000
-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.	227004 Fuel, Lubricants and Oils	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,219
-Contract staff salary paid to eight (8) officers.		
-Social Security contribution for Contract Staff paid to eight (8) officers.		
-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed.		
-Guidelines on compressed gases developed and ready for dissemination.		
-Administrative costs paid (imprest and fuel)		
-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed		

Reasons for Variation in performance

Total	129,199
GoU Development	129,199
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Contract staff salary paid.	-Contract staff salary paid o eight (8) officers.	Item	Spent
-Social Security contribution for Contract Staff paid.	-Social Security contribution for Contract Staff paid o eight (8) officers.	211102 Contract Staff Salaries	51,298
-30 work places inspected on chemical safety and security.	-25 workplaces inspected on chemical safety and security.	212101 Social Security Contributions	5,250
-Data on Scheduled Chemicals collected.	-Data on scheduled chemicals collected from 25 workplaces.	227001 Travel inland	9,310
		228002 Maintenance - Vehicles	4,300

Reasons for Variation in performance

-Adherence to COVID-19 SOPS limited inspections of the planned number of workplaces.

Total	70,158
GoU Development	70,158
External Financing	0
AIA	0

Output: 06 Training and Skills Development

No output

Item	Spent
221002 Workshops and Seminars	10,000

Reasons for Variation in performance

-Insufficient release of funds.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

-Awareness campaigns on Chemical Safety and security conducted through: one (1) radio talk show.

No output

Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	209,357
		GoU Development	209,357
		External Financing	0
		AIA	0

Development Projects

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

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

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

-Final draft National Policy on Disability in place	Item	Spent
	221002 Workshops and Seminars	34,935
	221009 Welfare and Entertainment	2,000
	227001 Travel inland	11,647
	227004 Fuel, Lubricants and Oils	10,407

Reasons for Variation in performance

-The Policy is due for submission to Cabinet

	Total	58,989
	Wage Recurrent	0
	Non Wage Recurrent	58,989
	AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-International Day for persons with Disabilities scientifically commemorated on 3rd December 2020, under the theme: "Promote and Protect the Rights of Persons with Disabilities during COVID-19 pandemic: a call to action"	Item	Spent
		221002 Workshops and Seminars	7,000
		221009 Welfare and Entertainment	3,230
		221011 Printing, Stationery, Photocopying and Binding	4,000
	-Six (6) Radio talkshow on KFM, Simba, CBS, Bilal, radio one & UBC radio and five (5) TV Talk shows on NBS, NTV, Record TV, Bukedde TV, UBC TV) on Disability and Elderly programs	227001 Travel inland	12,820
		227004 Fuel, Lubricants and Oils	5,910

Reasons for Variation in performance

- Adherence to COVID-19 SOPs
- Free airtime for UBC while stakeholders contributed for airtime

Total	32,960
Wage Recurrent	0
Non Wage Recurrent	32,960
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-27 LGs monitored on programmes for older Persons and PWDs, namely Busia, Mbale, Namayingo, Mayuge, Iganga, Namutumba, Manafwa, Bugweri, Jinja, Buyende, Butebo, Pallisa, Napak, Pader, Kwania, Lira, Buikwe, Buvuma, Kira MC, Mukono MC, Mukono District, Nakaseke, Kasanda, Mubende, Kiboga, Kiryandongo, Kagadi.	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	2,030
	227001 Travel inland	60,589
	227004 Fuel, Lubricants and Oils	7,306
-Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.		

Reasons for Variation in performance

- Insufficient release of funds

Total	69,925
Wage Recurrent	0
Non Wage Recurrent	69,925
AIA	0

Output: 04 Training and Skills Development

-15 instructors oriented in the Industrial Training curriculum for vocational training drawing participants from Kireka RC, Ocoko RC, Ruti, Lweza and Mpumudde RC in preparation for school opening in February.	Item	Spent
	221002 Workshops and Seminars	9,970
	221011 Printing, Stationery, Photocopying and Binding	10,000
	282103 Scholarships and related costs	2,155

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	22,125
		Wage Recurrent	0
		Non Wage Recurrent	22,125
		<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

	Item	Spent
-Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 27 LGs namely Buikwe, Buvuma, Kwanja, Busia, Mbale, Namayingo, Mayuge, Iganga, Namutumba, Manafwa, Bugweri, Jinja, Buyende, Butebo, Pallisa from Eastern region; Napak from Karamoja region; Pader, Lira from Northern region; Kira MC, Mukono MC, Mukono District, Nakaseke, Kasanda from Central region; Mubende, Kiboga, Kiryandongo, Kagadi from Western region	264101 Contributions to Autonomous Institutions	232,098
-Monitoring and supervision of elections of older person representatives in Parliament conducted in the districts of Kampala, Luwero and Arua.	264102 Contributions to Autonomous Institutions (Wage Subventions)	177,152
-One (1) TV talk show (TV West) on older person issues held.		
-Research on impact of Covid 19 on Older persons undertaken.		

Reasons for Variation in performance

	Total	409,250
	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

	Item	Spent
-Non food items (training materials in preparation for school re-opening) procured for five vocational Rehabilitation centres and Jinja Home for the Elderly.	263106 Other Current grants (Current)	41,210

Reasons for Variation in performance

-Food items were not procured because the Institutions were closed

	Total	41,210
	Wage Recurrent	0
	Non Wage Recurrent	41,210
	<i>AIA</i>	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
-304,959 older persons of which 121,984 Males and 182,975 Females benefited from the senior citizens grant.	263106 Other Current grants (Current)	18,064,646
-A study targeting indigents under the health insurance scheme conducted.		
-Social Protection sub-sector review report aligned to NDP III launched.		
-Draft A step by step gender inclusion guide to provide direction to MDAs involved in social protection developed.		
-Single registry completed; this links beneficiary data for all social protection programs in Uganda.		
-243 PWD groups benefitted from the National Special Grant for PWDS reaching 943 males and 906 females amounting to Shs1.239Bn		

Reasons for Variation in performance

Total	18,064,646
Wage Recurrent	0
Non Wage Recurrent	18,064,646
AIA	0
Total For SubProgramme	18,699,104
Wage Recurrent	0
Non Wage Recurrent	18,699,104
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.	221011 Printing, Stationery, Photocopying and Binding	4,400

Reasons for Variation in performance

Total	4,400
Wage Recurrent	0
Non Wage Recurrent	4,400
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-International Day of the Girl Child marked on 12th October 2020, under the theme: "My Voice, our equal future".	Item	Spent
	-Draft Uganda Country report to the 10th Commonwealth Youth Ministers' Meeting (CYMM) developed.	221002 Workshops and Seminars	2,445
		221009 Welfare and Entertainment	4,000

Reasons for Variation in performance

-Due to COVID-19, the day was celebrated virtually

Total	6,445
Wage Recurrent	0
Non Wage Recurrent	6,445
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-One (1) Children and babies' home in Gulu assessed for registration and approval.	Item	Spent
-Nine (9) Local Governments from Central and Eastern Uganda monitored and supervised on Youth and children programs and projects.	227001 Travel inland	19,676
-Nine (9) Ministry institutions; seven (7) Remand Homes, one (1) Children Rehabilitation Centre and one (1) Reception Centre monitored and supervised on operation of the institutions.		
-Followed up parentage case for a child.		
-Alternative care unit supported to follow up and handle children under residential care, foster and or adoption.		
-Technical support in IECD provided countrywide.		
-Renovation works at Mobuku Youth Skills Centre monitored		

Reasons for Variation in performance

Total	19,676
Wage Recurrent	0
Non Wage Recurrent	19,676
AIA	0

Output: 04 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-66 youth (finalists) trained in non formal skills at Ntawo (28 all female) and Kobulin (35 - 23 females and 12 males) Youth skills centres - 28 tailoring, 23 bakery and 12 masonry respectively	Item 282103 Scholarships and related costs	Spent 11,700

Reasons for Variation in performance

-Insufficient release of funds.

	Total	11,700
	Wage Recurrent	0
	Non Wage Recurrent	11,700
	<i>AIA</i>	0

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

-12 children in candidate classes and finalists supported to attend formal education.	Item 221009 Welfare and Entertainment	Spent 18,450
-12 institutions supported to provide psycho-social support and meet other basic needs (imprest and security).	227004 Fuel, Lubricants and Oils	6,800
	282103 Scholarships and related costs	8,081

Reasons for Variation in performance

-Only candidate classes and finalists were allowed to return to school.

	Total	33,331
	Wage Recurrent	0
	Non Wage Recurrent	33,331
	<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> -Facilitation of NYC members for monitoring and evaluation of various youth activities in the districts of Lira, Kole, Amolatar, Dokolo, Oyam, Otuke, Alebtong, Apac, Kwanja, Lamwo, Pader, Agago, Amuru, Gulu, Nwoya and Kitgum. -Designed and procured and distributed 140 National Youth Council calendars to Various stakeholders. -Developed and distributed 120 units of annual reports 2019/2020 financial Year. -Conducted National Executive Committee meeting for the second quarter in accordance to the NYC Act 1993. -Conducted various communication and publicity campaigns on General elections, Youth elections on the various radio and Television stations. -Procured various office requirements for the council to including stationary, drinking water, telecommunication, internet. -The Council Procured 4,000 footballs and 50 sets of jerseys to promote talent of sports amongst the youth. the footballs were distributed in the districts of Butambala, Kamuli, Ibanda, Rwampara, Luuka, Butaleja, Kamwenge, Luwero, Ajuri, Mubende, Bunyangabu, Kitgum, Mayuge, Bukomansimbi and Lwengo. -Payment of exgratia to 11 outgoing National Executive Committee members. -Procured 8,000 hoes to support young farmers in the districts of Butambala, Kamuli, Ibanda, Rwampara, Luuka, Butaleja, Kamwenge, Luwero, Ajuri, Mubende, Bunyangabu, Kitgum, Mayuge, Bukomansimbi and Lwengo. -Conducted Bi elections to fill vacant positions in Mukono and Mpigi District Youth Councils. -Organized and conducted Swearing in ceremony for the newly elected National Youth Council Executive Committee members. -Carried out orientation and training programme for the newly elected National Youth Council Executive members. -Conducted orientation Training programme for newly elected Youth Council leadership of Jinja District, Jinja City and Kampala. 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 283,053 238,892

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	521,944
		Wage Recurrent	0
		Non Wage Recurrent	521,944
		A/A	0

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

-889 Children and youth in 10 institutions supported with food and non food items (850 children and 39 youth).	Item	Spent
-624 children (544 boys and 80 girls) in 9 institutions supported with food and non food items: Kampiringisa 138 (127 boys, 11 girls); Naguru RH 129 (124 boys, 5 girls), Naguru RC 72 (47 boys, 25 girls). Arua RH 108 (100 boys, 8 girl); Gulu RH 65 (61 boys, 4 girl), Mbale RH 25 (all boys), Kabale RH 24 23 boys, 1 girl) Ihungu RH 13 (all boys)	263106 Other Current grants (Current)	112,179

Reasons for Variation in performance

-Many children caught up in the election campaigns were taken to remand homes - Arua and Gulu

Total	112,179
Wage Recurrent	0
Non Wage Recurrent	112,179
A/A	0

Output: 53 Support to Street Children

-46 street children (43 girls and 3 boys) rehabilitated at Kobulin Youth Skills centre and resettled in communities in Napak district	Item	Spent
	263106 Other Current grants (Current)	45,436

Reasons for Variation in performance

-The number is determined by availability on streets during the period.

Total	45,436
Wage Recurrent	0
Non Wage Recurrent	45,436
A/A	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-26 children and babies homes Inspected and monitored; Northern region 15 -(Kole (2), Gulu (4), Lira (5), Oyam (1), Adjumani (3); Western region 6 (Kabarole (3), Kasese (3); Eastern 5 (Mbale (4), Manafwa (1). -Three (3) Districts provided technical support in IECD - Hoima, Kyakwanzi and Iganga. -Nine (9) District Action Centres monitored and provided Technical support in Jinja, Kayunga, Bugiri, Lugazi, Buikwe, Sheema, Mitooma, Ntungamo and Rukungiri. -1,394 child abuse cases managed through the Uganda Child Helpline.	Item 263106 Other Current grants (Current)	Spent 25,000

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	780,112
Wage Recurrent	0
Non Wage Recurrent	780,112
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Spent
-Social Impact Assessment and Accountability Bill finalized.	221009 Welfare and Entertainment	750
-The newly developed Social Impact Assessment tools/ checklist in the Albertine and Northern Districts of Hoima, Kikuube, Buliisa, Nwoya and Pakwach pretested.	227001 Travel inland	9,143
-Consultations for the development of National Equity Guidelines on Equitable inclusion for Natural Resource Dependent and surrounding communities in the districts of Nwoya and Kiryadongo conducted		
-Consultations for the development of National Equity Guidelines on Equitable inclusion for Natural Resource Dependent and surrounding communities in the districts of Nwoya and Kiryadongo conducted.		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	9,893
Wage Recurrent	0
Non Wage Recurrent	9,893
<i>AIA</i>	0

Output: 02 Advocacy and Networking

Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

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

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Social Equity and Rights Inclusion Inspections in six (6) Local Governments of Gulu, Omoro, Amuru, Kyeggwa, Kyenjojo and Kabarole conducted.	Item	Spent
	227001 Travel inland	18,142

Reasons for Variation in performance

Total	18,142
Wage Recurrent	0
Non Wage Recurrent	18,142
<i>AIA</i>	0

Output: 04 Training and Skills Development

Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	28,035
Wage Recurrent	0
Non Wage Recurrent	28,035
<i>AIA</i>	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
	-Salaries for contract staff paid.	Item	Spent
	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	119,625
	-Four (4) Motor vehicle service and Repair	212101 Social Security Contributions	11,963
Reasons for Variation in performance			
-Insufficient release of funds.			
Total			131,588
GoU Development			131,588
External Financing			0
AIA			0
Output: 02 Advocacy and Networking			
	-Salaries for contract staff paid.	Item	Spent
	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	119,625
	-One (1) Newspaper supplement for independence day	212101 Social Security Contributions	11,963
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
Reasons for Variation in performance			
-Insufficient release of funds.			
Total			138,588
GoU Development			138,588
External Financing			0
AIA			0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
	-Salaries for contract staff paid.	Item	Spent
	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	119,625
	-Three (3) Vehicles Serviced and Repaired.	212101 Social Security Contributions	11,963
		227001 Travel inland	30,000
		228002 Maintenance - Vehicles	22,000
Reasons for Variation in performance			
-Insufficient release of funds.			
Total			183,588
GoU Development			183,588
External Financing			0
AIA			0
Output: 04 Training and Skills Development			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Salaries for contract staff paid.	Item	Spent
	-NSSF contributions for contract staff paid.	211102 Contract Staff Salaries	119,625
	-Three (3) Vehicles Serviced and Repaired.	212101 Social Security Contributions	11,963
<i>Reasons for Variation in performance</i>			
-Insufficient release of funds.			
		Total	131,588
		GoU Development	131,588
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0
	Total For SubProgramme	585,350
	GoU Development	585,350
	External Financing	0
	AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-MGSLD Strategic Plan (2020/21 - 2024/25) developed.	Item	Spent
	-Programme BFP for Community Mobilization and Mindset Change and MGLSD Vote BFP FY 2021/22 prepared and submitted to MoFPED.	221002 Workshops and Seminars	17,738
	-Two (2) Community Mobilization and Mindset Change Program Working Group meetings held.	221007 Books, Periodicals & Newspapers	3,362
	-SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs.	221009 Welfare and Entertainment	135,469
	-A participatory review on the GBV Policy coordinated, the RIA on Gender reviewed, and a comparative analysis on the Work- based learning, Employment and TVET Policies conducted	221011 Printing, Stationery, Photocopying and Binding	59,999
	-Social Development Sector Plan III FY2020/21 – 2024/25 developed.	227001 Travel inland	229,211
	-Financial Year Statement FY2019/2020 prepared and submitted to MoFPED.	227004 Fuel, Lubricants and Oils	69,757
	-Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed.		
	-Local Government Regional Budget Consultation in 2nd Quarter of FY2020/21.		
	-Sector Quarterly performance progress report Q1 FY2020/21 prepared.		

Reasons for Variation in performance

-Yet to print the MGSLD Strategic Plan (2020/21 - 2024/25) and disseminate

Total	515,535
Wage Recurrent	0
Non Wage Recurrent	515,535
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Rent for Office accommodation paid.	Item	Spent
	-Fleet serviced and maintained.	211103 Allowances (Inc. Casuals, Temporary)	44,367
	-Welfare, Transport and lunch allowance for entitled staff and others paid.	221001 Advertising and Public Relations	5,895
	-Payments for utilities and 17 Institutions settled.	221002 Workshops and Seminars	56,638
		221011 Printing, Stationery, Photocopying and Binding	3,950
		221012 Small Office Equipment	6,576
		221016 IFMS Recurrent costs	29,250
		222001 Telecommunications	8,000
		222002 Postage and Courier	2,300
		222003 Information and communications technology (ICT)	5,250
		223004 Guard and Security services	58,070
		223005 Electricity	61,191
		223006 Water	34,778
		224004 Cleaning and Sanitation	5,756
		227001 Travel inland	12,802
		227004 Fuel, Lubricants and Oils	70,243
		228002 Maintenance - Vehicles	85,957
		228003 Maintenance – Machinery, Equipment & Furniture	3,960

Reasons for Variation in performance

Total	494,982
Wage Recurrent	0
Non Wage Recurrent	494,982
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,010,517
Wage Recurrent	0
Non Wage Recurrent	1,010,517
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Spent
-Salaries for 3 Staff paid.	227001 Travel inland	8,425
-Inspection and auditing of Programmes and five (5) Ministry institutions undertaken.		
-Internal Audit Assurance and consultancy services provided		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	8,425
Wage Recurrent	0
Non Wage Recurrent	8,425
AIA	0
Total For SubProgramme	8,425
Wage Recurrent	0
Non Wage Recurrent	8,425
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.	211101 General Staff Salaries	865,518
-5 Staff trained and developed.	211103 Allowances (Inc. Casuals, Temporary)	300,147
-Support supervision to Ministry institutions conducted.	212102 Pension for General Civil Service	738,758
-Staff welfare managed.	213002 Incapacity, death benefits and funeral expenses	24,620
-Workplace HIV/Policy developed.	213004 Gratuity Expenses	17,307
-Consolidated allowances paid to all staff.	221002 Workshops and Seminars	3,585
-Re validation of pensioners conducted.	221003 Staff Training	7,333
-Salary and pensions payroll managed.	221009 Welfare and Entertainment	58,800
	221020 IPPS Recurrent Costs	16,961
	227001 Travel inland	18,050

Reasons for Variation in performance

Total	2,051,079
Wage Recurrent	865,518
Non Wage Recurrent	1,185,561
AIA	0

Output: 20 Records Management Services

	Item	Spent
-Records processed timely and accessed.	227001 Travel inland	21,305
-Records Management System at the Ministry and Institutions Strengthened.		
-Quarterly sensitization of records management conducted in Ministry Institutions.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	21,305
		Wage Recurrent	0
		Non Wage Recurrent	21,305
		AIA	0
		Total For SubProgramme	2,072,384
		Wage Recurrent	865,518
		Non Wage Recurrent	1,206,866
		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

Item	Spent
211102 Contract Staff Salaries	87,065
212101 Social Security Contributions	4,620
221002 Workshops and Seminars	37,950
227001 Travel inland	2,536
227004 Fuel, Lubricants and Oils	33,461

Reasons for Variation in performance

Met

Total	165,632
GoU Development	165,632
External Financing	0
AIA	0

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

30% provided for the consultancy

Item	Spent
211102 Contract Staff Salaries	3,579
212101 Social Security Contributions	2,944
225001 Consultancy Services- Short term	250,200

Reasons for Variation in performance

Total	256,723
GoU Development	256,723
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

No output due to the procurement process.
Corticates not paid as yet

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

No output as yet due to procurement process

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item **Spent**

Reasons for Variation in performance

No output

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

No output

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No output as yet due to procurement process

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	422,354
		GoU Development	422,354
		External Financing	0
		AIA	0
		GRAND TOTAL	35,140,513
		Wage Recurrent	890,601
		Non Wage Recurrent	33,032,850
		GoU Development	1,217,062
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

-Community Mobilisation and Empowerment (CME) Approach adopted at National and Local Governments

Output: 02 Advocacy and Networking

-CME Stakeholders/ service providers profile developed for linkages and networking

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Monitoring Technical Support Supervision and Backstopping conducted in 33 District Local Governments.	Item	Balance b/f	New Funds	Total
-132 stakeholders mentored on community mobilization function	227001 Travel inland	(6,556)	0	(6,556)
	Total	(6,556)	0	(6,556)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(6,556)</i>	<i>0</i>	<i>(6,556)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 02 Advocacy and Networking

-International Day (Mother Tongue) commemorated.	Item	Balance b/f	New Funds	Total
-Report to African Union on the state of the family.	227001 Travel inland	(16,919)	0	(16,919)
-National Culture Forum strengthened.				
-National Family Strengthening Reference Group Strengthened.	Total	(16,919)	0	(16,919)
-Quadriennial report prepared on the UNESCO Conventions.	Wage Recurrent	0	0	0
-Kiswahili Council operationalized.	Non Wage Recurrent	(16,919)	0	(16,919)
-Uganda Culture Arts and Culture Festival conducted.	AIA	0	0	0

Output: 04 Training, Skills Development and Training Materials

-Pre-feasibility study report on Culture and Creative Industry as well as Family Economic Strengthening produced.

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Seven (7) Local Governments monitored on the culture and family function.

Outputs Funded

Output: 51 Support to Traditional Leaders provided

-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.

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

-Uganda National Cultural Centre supported with Subvention.

Output: 54 Sector Institutions and Implementing Partners Supported

-Inter-religious Council Supported with wage subvention.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	(1,700,000)	0	(1,700,000)
	264102 Contributions to Autonomous Institutions (Wage Subventions)	(500,000)	0	(500,000)
	Total	(2,200,000)	0	(2,200,000)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,200,000)	0	(2,200,000)
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

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

-Maputo Protocol Country Report printed and disseminated to MDAs and 10 LGs.
 -Beijing Platform for Action Country Report disseminated to MDAs and 10 LGs.
 -UNSCR 1325 NAP III disseminated to 10 LGs.
 -GBV Shelter Guidelines disseminated.

-Uganda Gender Policy disseminated in 10 LGs of Kayunga, Lyantonde, Lwengo, Masaka, Kalungu, Sembabule, Bukomasimbi, Wakiso, Mukono and Buikwe.
 -National Gender Based Violence Policy and Action Plan disseminated to 10 LGs.
 -AU Solemn Declaration Country Report prepared and submitted.

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-International Rural Women's Day Commemorated;				
-Commission on the Status of Women (CSW) attended in New York.	221002 Workshops and Seminars	8,600	0	8,600
	Total	8,600	0	8,600
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,600</i>	<i>0</i>	<i>8,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
-Six (6) Local Governments trained on Gender Mainstreaming, and Gender & Equity Budgeting.	221009 Welfare and Entertainment	(1,000)	0	(1,000)
-Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in six (6) Local Governments.	221011 Printing, Stationery, Photocopying and Binding	3,440	0	3,440
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	2,441	0	2,441
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,441</i>	<i>0</i>	<i>2,441</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Supervision of three (3) Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted.				

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
-Annual National Women Delegates Conference conducted.				
-Hoes distributed to 1250 households.	264101 Contributions to Autonomous Institutions	120,000	0	120,000
-10 Media campaigns through radio, TVs, Posters and drama shows conducted.	Total	120,000	0	120,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Entrepreneurship and skills training's for women conducted.	<i>Non Wage Recurrent</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
-Women mobilised to form and register savings and cooperatives groups	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted.				
-Women mobilized across the 135 districts to access social economic opportunities from Government.				
-15 households model rolled out to all LGs.				
-2500 male (1250 aged 13- 24 years & 1250 adults) engaged in anti FGM/C & child marriage campaign in seven (7) LGs.				
-125 vulnerable girls and 75 former FGM practitioners trained and skilled in livelihood programmes.				
-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				
-Capacity of 250 stakeholders built to effectively advocate & monitor FGM/C practice.				

Development Projects

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Employment (Sexual Harassment) Regulation reviewed,	221002 Workshops and Seminars	842	0	842
-Strategy for labour productivity promotion developed.	221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
-Labour inspection guidelines and code of conduct developed,	227001 Travel inland	(2,705)	0	(2,705)
-National Child Labour Steering Committee in place and operational	Total	17,137	0	17,137
-Employment Regulation on breastfeeding and child care facility developed.	Wage Recurrent	0	0	0
-Labour Unions Regulation of strikes and lock outs developed,	Non Wage Recurrent	17,137	0	17,137
	AIA	0	0	0
-Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational				
-Labour Policy Briefs developed and disseminated.				
-300 copies of Labour Laws printed and disseminated.				
-Labour Advisory Board established and operational.				
-Workers compensation Regulations on medical arbitration and computations developed and disseminated,				
Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational				

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

	Item	Balance b/f	New Funds	Total
-150 Work place inspections and follow-ups carried out	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
-5 Child labour inspection and monitoring undertaken	227001 Travel inland	2,935	0	2,935
- Accident investigations carried out as and when they occur	Total	3,935	0	3,935
-2 New Labour Unions registered and verified	Wage Recurrent	0	0	0
-25 Workers compensation claims verified	Non Wage Recurrent	3,935	0	3,935
-Annual labour report prepared and printed	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
-150 labour complaints and disputes concluded.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	4,600	0	4,600
	Total	7,600	0	7,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,600	0	7,600
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
- 50 Employers and workers trained on labour standards.	221009 Welfare and Entertainment	810	0	810
-100 Labour Officers trained on labour laws and standards.	227001 Travel inland	5,310	0	5,310
-1 Stakeholders sensitization meetings held on Labour standards.	Total	6,120	0	6,120
	Wage Recurrent	0	0	0
-200 work places monitored and evaluated on labour productivity programmes	Non Wage Recurrent	6,120	0	6,120
	AIA	0	0	0

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- 1 Social Dialogue meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	(1,623,490)	0	(1,623,490)
	221001 Advertising and Public Relations	(34,952)	0	(34,952)
	221002 Workshops and Seminars	(14,819)	0	(14,819)
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	(12,285)	0	(12,285)
	224004 Cleaning and Sanitation	(177,767)	0	(177,767)
	227001 Travel inland	(274,600)	0	(274,600)
	227004 Fuel, Lubricants and Oils	(73,600)	0	(73,600)
	228002 Maintenance - Vehicles	(30,195)	0	(30,195)
	Total	(2,241,508)	0	(2,241,508)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,241,508)	0	(2,241,508)
	AIA	0	0	0

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)	10,879	0	10,879
	Total	10,879	0	10,879
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,879	0	10,879
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

-RIA on National Labour policy framework developed.	Item	Balance b/f	New Funds	Total
-OSH Act Amended.	221002 Workshops and Seminars	(32,568)	0	(32,568)
-Two (2) OSH Regulations developed and disseminated.	Total	(32,568)	0	(32,568)
-Two (2) OSH Guidelines developed	Wage Recurrent	0	0	0
	Non Wage Recurrent	(32,568)	0	(32,568)
	AIA	0	0	0

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

-3 Architectural Plans for new commercial buildings reviewed.	Item	Balance b/f	New Funds	Total
-1 Occupational Health Surveillance Conducted.	227001 Travel inland	(680)	0	(680)
-50 Statutory Equipment examined for Certification.	228002 Maintenance - Vehicles	735	0	735
-Accidents investigated as and when they occur.	Total	55	0	55
-100 Workplaces inspected for compliance with Labour Laws and Standards.	Wage Recurrent	0	0	0
- 50 workplaces registered.	Non Wage Recurrent	55	0	55
-Environmental and Social Impact Assessment (ESIA) for 10 new projects reviewed.	AIA	0	0	0
-Environmental Audit Reports for 1 workplace reviewed.				

Output: 07 Advocacy and Networking

-Two (2) Radio Talk shows conducted.	Item	Balance b/f	New Funds	Total
- Subscription fee to Engineers Registration Board (ERB) paid. -Subscription fee paid for Uganda Institution for Professional Engineers (UIPE).	221009 Welfare and Entertainment	806	0	806
	Total	806	0	806
	Wage Recurrent	0	0	0
	Non Wage Recurrent	806	0	806
	AIA	0	0	0

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)	24,000	0	24,000
	Total	24,000	0	24,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,000	0	24,000
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 52 Sector Institutions and Implementing Partners Supported

-25 workers trained and sensitized on OSH management at work places.
-25 employers trained and sensitized on OSH management at work places

-250 Workplaces inspected for compliance with Labour Laws and Standards.
- 175 workplaces registered.
-Environmental and Social Impact Assessment (ESIA) for 25 new projects reviewed.
-Environmental Audit Reports for 1 workplace reviewed.

- 14 OSH Staff trained -5 Architectural Plans for new commercial buildings reviewed.
-3 Occupational Health Surveillance Conducted.
-175 Statutory Equipment examined for Certification.
-Accidents investigated as and when they occur.

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

	Item	Balance b/f	New Funds	Total
-Contract staff salary paid, -Social security contribution paid.	211102 Contract Staff Salaries	10,913	0	10,913
	Total	10,913	0	10,913
	<i>Wage Recurrent</i>	<i>10,913</i>	<i>0</i>	<i>10,913</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

-National Employment Career Counseling and Guidance Framework printed.
-Pre- departure orientation curriculum validated.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-3,000 Migrant workers cleared at Entebbe Airport.	227001 Travel inland	1,185	0	1,185
-15 job seekers counselled and placed in employment				
	Total	1,185	0	1,185
-10 Internal Recruitment agencies inspected across the country.	Wage Recurrent	0	0	0
-15 External recruitment companies inspected across the country.	Non Wage Recurrent	1,185	0	1,185
-5 Pre-departure orientation training institution and 1 reception centre inspected.	AIA	0	0	0

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-Soft skills manuals and registration forms for job seekers printed and disseminated.	221002 Workshops and Seminars	89	0	89
-Soft skills training for 50 job seekers conducted.				
	Total	89	0	89
	Wage Recurrent	0	0	0
	Non Wage Recurrent	89	0	89
	AIA	0	0	0

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-One (1) regional labour sensitization workshops on safe labour migration conducted	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
- 50 Migrant workers trained in financial literacy.	227001 Travel inland	(10,426)	0	(10,426)
-One (1) News Papers supplement on the licensed recruitment companies produced	Total	(3,426)	0	(3,426)
-Labour Market Information collected from 10 factories and employer organisations	Wage Recurrent	0	0	0
	Non Wage Recurrent	(3,426)	0	(3,426)
	AIA	0	0	0
-Career counselling and guidance services provided to 50 job seekers.				
-Four (4) Radio and one (1) TV talk shows on safe labour migration and labour market status conducted				
-Quarterly Labour Market Bulletins produced				
-Labour Market surveys conducted in social services sector.				

Development Projects

Project: 1488 Chemical Safety &Security (CHESASE) Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Contract staff salary paid.	211102 Contract Staff Salaries	11,514	0	11,514
-Social Security contribution for Contract Staff paid.	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan disseminated.	228003 Maintenance – Machinery, Equipment & Furniture	32	0	32
-Administrative costs paid (imprest and fuel)	Total	16,546	0	16,546
	GoU Development	16,546	0	16,546
-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.	External Financing	0	0	0
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

-Contract staff salary paid.	Item	Balance b/f	New Funds	Total
-Social Security contribution for Contract Staff paid.	211102 Contract Staff Salaries	32,702	0	32,702
-30 work places inspected on chemical safety and security.	228002 Maintenance - Vehicles	1,450	0	1,450
-Data on Scheduled Chemicals collected.				
	Total	34,152	0	34,152
	<i>GoU Development</i>	<i>34,152</i>	<i>0</i>	<i>34,152</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	750	0	750
227001 Travel inland	630	0	630
Total	1,380	0	1,380
<i>GoU Development</i>	<i>1,380</i>	<i>0</i>	<i>1,380</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.	Item	Balance b/f	New Funds	Total
-One (1) radio talk show on chemical safety and security held.	221001 Advertising and Public Relations	2,337	0	2,337
-One (1) TV talk show on chemical safety and security held.	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	2,837	0	2,837
	<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

-An inventory of institutions taking care of children with disabilities and older persons, both private and public developed.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	(2,000)	0	(2,000)
	227001 Travel inland	173	0	173
	227004 Fuel, Lubricants and Oils	233	0	233
	Total	(1,594)	0	(1,594)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,594)</i>	<i>0</i>	<i>(1,594)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,146	0	1,146
	Total	1,146	0	1,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,146</i>	<i>0</i>	<i>1,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Three (3) LGs monitored on programmes for older Persons and PWDs.	Item	Balance b/f	New Funds	Total
-Monitoring and support supervision conducted on SAGE programme in 4 Local Governments	221011 Printing, Stationery, Photocopying and Binding	3,303	0	3,303
	227001 Travel inland	(16,308)	0	(16,308)
	Total	(13,005)	0	(13,005)
-Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Technical support to 2 Homes of children with Disabilities and 1 older persons provided.	<i>Non Wage Recurrent</i>	<i>(13,005)</i>	<i>0</i>	<i>(13,005)</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
	221002 Workshops and Seminars	(9,970)	0	(9,970)
	282103 Scholarships and related costs	580	0	580
	Total	(9,390)	0	(9,390)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(9,390)</i>	<i>0</i>	<i>(9,390)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to councils provided

-Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 15 LGs.

-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.

-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.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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)	34,600	0	34,600
	Total	34,600	0	34,600
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,600</i>	<i>0</i>	<i>34,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	15,683,742	0	15,683,742
	Total	15,683,742	0	15,683,742
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,683,742</i>	<i>0</i>	<i>15,683,742</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

-Law on the National Youth Service Scheme developed

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	600	0	600
	221009 Welfare and Entertainment	(4,000)	0	(4,000)
	Total	(3,400)	0	(3,400)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,400)</i>	<i>0</i>	<i>(3,400)</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
- 28 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern.	227001 Travel inland	(15,807)	0	(15,807)
	Total	(15,807)	0	(15,807)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(15,807)</i>	<i>0</i>	<i>(15,807)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Youth and children programs and projects monitored in 25 Local Governments.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 04 Training and Skills Development

-165 youth from Central, Eastern and Western Regions trained in non formal vocational and life skills at Ntawo, Kobulin and Mobuku Skills Centres respectively.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,880	0	2,880
	Total	2,880	0	2,880
-315 Youth trained in entrepreneurship and life skills	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,880	0	2,880
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
- 100 children in Naguru Reception Centre and Kampiringisa National Rehabilitation supported to attend formal education.	282103 Scholarships and related costs	4,819	0	4,819
-Nine (9) institutions supported to provide psycho-social support to children	Total	4,819	0	4,819
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,819	0	4,819
	AIA	0	0	0

Outputs Funded

Output: 51 Support to councils provided

- Youth from 135 districts organised to benefit from Government programs.
- Procured footballs and net balls distributed to youth structures.
- 1750 youth leaders at the National, District and Sub county levels trained in leadership skills
- IEC materials on various youth issues disseminated
- Oversight monitoring of implementation of policies, programs and strategies on child survival, development, protection and participation conducted in all LGs
- All LGs engaged on child friendly budgeting and planning.
- Oversight multi-sectoral coordination targeting line ministries, LGs and private sector conducted for child abuse
- Awareness on the rights and responsibilities of children raised at all levels

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).	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	42,372	0	42,372
	Total	42,372	0	42,372
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,372	0	42,372
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 53 Support to Street Children

-163 street children withdrawn from streets and rehabilitated.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	13,001	0	13,001
	Total	13,001	0	13,001
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,001	0	13,001
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
-Technical support in IECD provided countrywide.	263106 Other Current grants (Current)	12,500	0	12,500
-Technical support on management of child abuse provided to UCHL and 40 call centres	Total	12,500	0	12,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,500	0	12,500
	AIA	0	0	0

Subprogram: 12 Equity and Rights

Outputs Provided

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

-Social Impact Assessment and Accountability Bill printed	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	90	0	90
-Equity Promotion Strategy finalized	227001 Travel inland	457	0	457
-Draft National Guidelines on Equitable inclusion for Natural Resource Dependent communities finalized.	Total	547	0	547
	Wage Recurrent	0	0	0
	Non Wage Recurrent	547	0	547
	AIA	0	0	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Social Equity and Rights Inspections conducted in six (6) Local Governments	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(7,662)	0	(7,662)
	Total	(7,662)	0	(7,662)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(7,662)	0	(7,662)
	AIA	0	0	0

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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
Total	10,438	0	10,438
<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

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
-Quarterly Joint Monitoring (political and technical) on Government programmes in LGs conducted	221002 Workshops and Seminars	62,535	0	62,535
-MPS printed.	221007 Books, Periodicals & Newspapers	15,791	0	15,791
-One (1) Quarterly SDS Program Working Group meeting for Q3 held.	221009 Welfare and Entertainment	(15,469)	0	(15,469)
	221011 Printing, Stationery, Photocopying and Binding	10,075	0	10,075
-SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs,	227001 Travel inland	(60,211)	0	(60,211)
- One (1) Half year performance review meeting held.	Total	12,721	0	12,721
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,721</i>	<i>0</i>	<i>12,721</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Sector Quarterly performance progress report for 3rd Quarter

FY2020/21 prepared,

-Implementation of Cabinet decisions/ directives monitored and evaluated;

-Sectoral Public policy analyzed and harmonized.

-Quarterly Joint monitoring with Public Service conducted

-25 Ministry staff (senior officers) trained on the concept of Regulatory Impact Assessment (RIA),

-Ministerial Policy Statement FY2021/2022 prepared and submitted to MoFPED timely.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

-Rent for Office accommodation paid. -Fleet serviced and maintained.	Item	Balance b/f	New Funds	Total
-Welfare, Transport and lunch allowance for entitled staff and others paid.	211103 Allowances (Inc. Casuals, Temporary)	(4,367)	0	(4,367)
-Payments for utilities and 17 Institutions settled.	221001 Advertising and Public Relations	7,377	0	7,377
	221002 Workshops and Seminars	(26,544)	0	(26,544)
	221011 Printing, Stationery, Photocopying and Binding	(27)	0	(27)
	221012 Small Office Equipment	21,674	0	21,674
	221016 IFMS Recurrent costs	(2,050)	0	(2,050)
	222001 Telecommunications	1,370	0	1,370
	222002 Postage and Courier	472	0	472
	222003 Information and communications technology (ICT)	27,503	0	27,503
	223004 Guard and Security services	1,930	0	1,930
	224004 Cleaning and Sanitation	70,854	0	70,854
	227001 Travel inland	(2,365)	0	(2,365)
	227002 Travel abroad	32,000	0	32,000
	228002 Maintenance - Vehicles	129,417	0	129,417
	228003 Maintenance – Machinery, Equipment & Furniture	26,041	0	26,041
	Total	283,285	0	283,285
	Wage Recurrent	0	0	0
	Non Wage Recurrent	283,285	0	283,285
	AIA	0	0	0

Subprogram: 16 Internal Audit

Outputs Provided

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

-Inspection and auditing of Programmes and 4 Ministry institutions undertaken.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	(1,889)	0	(1,889)
	Total	(889)	0	(889)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(889)	0	(889)
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
-Quarterly Performance Management review conducted	211101 General Staff Salaries	302,001	0	302,001
-Team building and wellness exercises conducted	211103 Allowances (Inc. Casuals, Temporary)	2,621	0	2,621
-5 Staff trained and developed	212102 Pension for General Civil Service	19,053	0	19,053
-Support supervision to Ministry institutions conducted	213002 Incapacity, death benefits and funeral expenses	380	0	380
-Staff welfare managed	213004 Gratuity Expenses	106,237	0	106,237
-Consolidated allowances paid to all staff	221003 Staff Training	4,667	0	4,667
-Re validation of pensioners conducted	221009 Welfare and Entertainment	22,190	0	22,190
-Salary and pensions payroll managed	221020 IPPS Recurrent Costs	64	0	64
	227001 Travel inland	(6,095)	0	(6,095)
	Total	451,118	0	451,118
	Wage Recurrent	302,001	0	302,001
	Non Wage Recurrent	149,117	0	149,117
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
-Records processed timely and accessed	227001 Travel inland	(7,412)	0	(7,412)
-Records Management System at the Ministry and Institutions Strengthened	Total	(7,412)	0	(7,412)
-Quarterly sensitization of records management conducted in Ministry Institutions.	Wage Recurrent	0	0	0
	Non Wage Recurrent	(7,412)	0	(7,412)
	AIA	0	0	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

	Item	Balance b/f	New Funds	Total
-Contract staff Salaries paid.	211102 Contract Staff Salaries	3,012	0	3,012
-Contract Staff NSSF paid.	212101 Social Security Contributions	2,380	0	2,380
-Ministerial Policy Statement printed.	221002 Workshops and Seminars	2,050	0	2,050
	227001 Travel inland	33,465	0	33,465
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	43,906	0	43,906
	GoU Development	43,906	0	43,906
	External Financing	0	0	0
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	32,421	0	32,421
225001 Consultancy Services- Short term	584,800	0	584,800
Total	617,221	0	617,221
<i>GoU Development</i>	<i>617,221</i>	<i>0</i>	<i>617,221</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	18,000	0	18,000
Total	18,000	0	18,000
<i>GoU Development</i>	<i>18,000</i>	<i>0</i>	<i>18,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	280,000	0	280,000
Total	280,000	0	280,000
<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	100,948	0	100,948
Total	100,948	0	100,948
<i>GoU Development</i>	<i>100,948</i>	<i>0</i>	<i>100,948</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
Total	29,753	0	29,753
<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>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	60,000	0	60,000
Total	60,000	0	60,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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>
GRAND TOTAL	13,411,539	0	13,411,539
<i>Wage Recurrent</i>	<i>312,914</i>	<i>0</i>	<i>312,914</i>
<i>Non Wage Recurrent</i>	<i>11,883,444</i>	<i>0</i>	<i>11,883,444</i>
<i>GoU Development</i>	<i>1,215,181</i>	<i>0</i>	<i>1,215,181</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>