

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.053	4.053	3.159	100.0%	77.9%	77.9%
	Non Wage	140.227	132.302	123.803	94.3%	88.3%	93.6%
Dev.	GoU	8.487	6.410	6.220	75.5%	73.3%	97.0%
	Ext. Fin.	12.674	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		152.767	142.765	133.183	93.5%	87.2%	93.3%
Total GoU+Ext Fin (MTEF)		165.441	142.765	133.183	86.3%	80.5%	93.3%
	Arrears	0.204	0.204	0.243	100.0%	119.1%	119.1%
Total Budget		165.645	142.969	133.426	86.3%	80.5%	93.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		165.645	142.969	133.426	86.3%	80.5%	93.3%
Total Vote Budget Excluding Arrears		165.441	142.765	133.183	86.3%	80.5%	93.3%

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	5.99	8.18	81.0%	110.6%	136.5%
Program: 1002 Gender, Equality and Women's Empowerment	33.91	30.74	30.72	90.7%	90.6%	99.9%
Program: 1003 Promotion of descent Employment	23.32	9.19	11.00	39.4%	47.2%	119.7%
Program: 1004 Social Protection for Vulnerable Groups	77.86	76.38	64.29	98.1%	82.6%	84.2%
Program: 1049 General Administration, Policy and Planning	22.95	20.46	19.00	89.1%	82.8%	92.8%
Total for Vote	165.44	142.76	133.18	86.3%	80.5%	93.3%

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 4th Quarter, the total release was Shs142.969Bn and Shs133.426Bn had been spent as follows:

- Shs3.159Bn out of Shs4.053Bn representing 77.9% absorption under wages
- Shs123.803Bn out of Shs132.392Bn representing 93.6% absorption under Non-Wage Recurrent;
- Shs6.220Bn out of Shs6.410Bn representing 97.0% absorption under Domestic Development;
- Shs0.204 for Arrears was released at 100%; and - 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) Although the Ministry release was at 93.6% on the non-wage recurrent, a number of priorities were spent at 100% e.g wage subventions, Industrial Court, Utilities.

The release and expenditure by the programs were as follows:

- (i) Programme 1001 Community Mobilization, Culture and Empowerment Shs5.990Bn was released and Shs8.18Bn spent representing 136.0% absorption;
- (ii) Programme 1002 Gender Equality and Women Empowerment Shs30.74BnBn was released and Shs30.72Bn was absorbed representing 99.9% release performance;
- (iii) Programme 1003 Promotion of Decent Employment Shs9.19Bn was released and Shs11.00Bn was spent representing 119.7% absorption;
- (iv) Programme 1004 Social Protection for Vulnerable Groups Shs76.38Bn was released and Shs64.29Bn spent representing 84.2%; and
- (v) Programme 1049 General Administration, Policy and planning Shs20.46Bn was released and Shs19.00Bn was spent representing 92.8%

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1001 Community Mobilisation, Culture and Empowerment	
0.003 Bn Shs	SubProgram/Project :13 Community Development and Literacy
Reason: Wrong warrant and expenditure item	
Items	
3,214,150.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Wrong warrant and expenditure item	
0.017 Bn Shs	SubProgram/Project :14 Culture and Family Affairs
Reason:	
Items	
16,685,200.000 UShs	225001 Consultancy Services- Short term
Reason: Payment bounced because of wrong supplier number	
Program 1003 Promotion of descent Employment	
0.577 Bn Shs	SubProgram/Project :07 Occupational Safety and Health
Reason: Wrong warranting and expenditure item	
Items	
553,000,000.000 UShs	263106 Other Current grants (Current)

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Reason: Wrong warranting and expenditure item	
24,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Wrong warranting and expenditure item	
0.030 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
Reason: Wrong warranting and expenditure item	
<i>Items</i>	
23,126,503.000 UShs	227001 Travel inland
Reason: Wrong warranting and expenditure item	
6,410,000.000 UShs	225001 Consultancy Services- Short term
Reason: Wrong warranting and expenditure item	
0.015 Bn Shs	<i>SubProgram/Project :1488 Chemical Safety &Security (CHESASE) Project</i>
Reason: Wrong warranting and expenditure items	
<i>Items</i>	
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Wrong warranting and expenditure items	
5,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Wrong warranting and expenditure items	
Program 1004 Social Protection for Vulnerable Groups	
0.005 Bn Shs	<i>SubProgram/Project :1557 Youth Livelihood Project Phase II</i>
Reason:	
<i>Items</i>	
3,200,000.000 UShs	221009 Welfare and Entertainment
Reason: Payment bounced due to error in the supplier account, details	
1,426,419.000 UShs	312213 ICT Equipment
Reason: Payment bounced due to error in the supplier account, details	
Program 1049 General Administration, Policy and Planning	
0.122 Bn Shs	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
Reason: Wrong warranting and expenditure item	
<i>Items</i>	
61,191,119.000 UShs	223005 Electricity
Reason: Wrong warranting and expenditure item	
34,777,534.000 UShs	223006 Water
Reason: Wrong warranting and expenditure item	

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26,214,650.000 UShs	227002 Travel abroad
Reason: Wrong warranting and expenditure item	
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
Reason:	
<i>Items</i>	
800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Wrong warranting and expenditure item	
0.021 Bn Shs	<i>SubProgram/Project :17 Human Resource Management Department</i>
Reason: Need to observe the SOPs in the fight against COVID	
<i>Items</i>	
14,530,727.000 UShs	221003 Staff Training
Reason: Need to observe the SOPs in the fight against COVID	
6,385,975.000 UShs	221002 Workshops and Seminars
Reason: Need to observe the SOPs in the fight against COVID	
(ii) Expenditures in excess of the original approved budget	
Program 1001 Community Mobilisation, Culture and Empowerment	
0.909 Bn Shs	<i>SubProgram/Project :14 Culture and Family Affairs</i>
Reason: Re allocated for to raise the stimulus funds for the Arts during the COVID 19 Pandemic	
<i>Items</i>	
1,200,000,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Re allocated for to raise the stimulus funds for the Arts during the COVID 19 Pandemic	
Program 1003 Promotion of descent Employment	
1.863 Bn Shs	<i>SubProgram/Project :06 Labour and Industrial Relations</i>
Reason: Re-allocated to raise funds to facilitate the registration of un unionized workers for the general elections on 14th January, 2021	
<i>Items</i>	
1,623,274,616.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Re-allocated to raise funds to facilitate the registration of un unionized workers for the general elections on 14th January, 2021	
242,800,000.000 UShs	221001 Advertising and Public Relations
Reason: Re-allocated to raise funds to facilitate the registration of un unionized workers for the general elections on 14th January, 2021	
240,264,521.000 UShs	227001 Travel inland
Reason: Re-allocated to raise funds to facilitate the registration of un unionized workers for the general elections on 14th January, 2021	

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180,767,000.000 UShs	224004 Cleaning and Sanitation
Reason: Re-allocated to raise funds to facilitate the registration of un unionized workers for the general elections on 14th January, 2021	
88,960,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Re-allocated to raise funds to facilitate the registration of un unionized workers for the general elections on 14th January, 2021	

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 Q4
Adult literacy rate by sex and disability	Percentage	74%	74%
Programme : 02 Gender, Equality and Women's Empowerment			
Responsible Officer: Commissioner Gender and Women Affairs			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of industrial disputes resolved	Percentage	75%	70%
Percentage of Work places adhering to OSH Standards	Percentage	85%	48%

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 Q4
Proportion of targeted youth accessing livelihood support from Government	Percentage	75%	30%
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 Q4
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

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 Q4
Level of Strategic plan delivered	Percentage	75%	68%
Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	Percentage	73%	73%
Budget Absorption rate	Percentage	100%	87,7%
Level of compliance of the Authority documents to Gender and Equity budgeting	Percentage	85%	85%

Programme Outcome: Monitoring and Evaluation function mainstreamed

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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 Q4
Annual statistical abstract produced	Percentage	100%	90%

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 Q4
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	6	6
KeyOutPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2300
KeyOutPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Local Governments monitored and supervised on community mobilisation functions	Number	132	100
Number of stakeholders mentored on community mobilisation function	Number	528	490
Sub Programme : 14 Culture and Family Affairs			
KeyOutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	1
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	12	6

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KeyOutPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No of traditional / cultural leaders supported	Number	15	12
KeyOutPut : 54 Sector Institutions and Implementing Partners Supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of institutions supported	Number	2	2
Programme : 02 Gender, Equality and Women's Empowerment			
Sub Programme : 11 Gender and Women Affairs			
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Gender awareness and advocacy campaigns conducted	Number	4	4
KeyOutPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	200
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	24	25
KeyOutPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of institutions supported	Number	2	2
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			
KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	10	10
KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of workplaces inspected in compliance with Labour laws and standards	Number	600	420

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KeyOutPut : 03 Compensation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Government Workers Compensated	Number	100	24
KeyOutPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	500
KeyOutPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of labour staff trained	Number	200	120
KeyOutPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of national and international days commemorated	Number	2	2
KeyOutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of international organisations subscribed to	Number	2	0
Sub Programme : 07 Occupational Safety and Health			
KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	16	12
KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of workplaces inspected in compliance with Labour laws and standards	Number	1400	1400
KeyOutPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of labour staff trained	Number	14	14
Number of stakeholders trained	Number	300	250

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KeyOutPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of national and international days commemorated	Number	1	1
KeyOutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of international organisations subscribed to	Number	1	1
Sub Programme : 08 Industrial Court			
KeyOutPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of labour disputes settled at the Industrial Court	Number	360	360
Sub Programme : 1488 Chemical Safety & Security (CHESASE) Project			
KeyOutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	3
KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	120
KeyOutPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of stakeholders sensitized	Number	80	100
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 Q4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	6	6

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KeyOutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of labour staff trained	Number	45	45
Number of stakeholders sensitized	Number	200	200
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 Q4
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	3	3
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	3
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	28	47
Number of stakeholders mentored on Social Protection programmes	Number	140	235
KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of stakeholders sensitised	Number	15	15
Number of youth trained in non formal vocational and life skills	Number	250	530

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KeyOutPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
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 Q4
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 Q4
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	116	89
Number of stakeholders mentored on Social Protection programmes	Number	220	150
KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of youth trained in non formal vocational and life skills	Number	1922	600
KeyOutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of children in institutions supported with formal education	Number	42	30
KeyOutPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of children in ministry institutions	Number	2250	2000

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KeyOutPut : 53 Support to Street Children			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of street children resettled	Number	325	250
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 Q4
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	4	4
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	4
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	3
KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	24
KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of stakeholders sensitised	Number	320	300
Sub Programme : 1557 Youth Livelihood Project Phase II			
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	3
KeyOutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	175	80

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KeyOutPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
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 Q4
Number of management and inspection reports produced	Number	18	18
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 Q4
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	2
KeyOutPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of management and inspection reports produced	Number	1	1
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of centres renovated	Number	3	4

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KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of vehicles procured	Number	1	1
KeyOutPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Office and ICT Equipment, including Software	Number	85	25
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number and type of specialised machinery for institutions procured	Number	20	20
KeyOutPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Office and Residential Furniture and Fittings	Number	190	190
Sub Programme : 17 Human Resource Management Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of pensioners paid	Number	387	386
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of staff personal records captured	Number	384	384
Number of sensitization carried out on records management procedures	Number	4	3

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	7.40	5.99	8.18	81.0%	110.6%	136.5%
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.37</i>	<i>0.36</i>	<i>47.6%</i>	<i>46.1%</i>	<i>96.9%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.22	0.13	0.12	58.0%	56.1%	96.9%
100102 Advocacy and Networking	0.28	0.10	0.11	35.6%	39.5%	111.0%
100104 Training, Skills Development and Training Materials	0.13	0.08	0.06	59.7%	46.5%	77.9%
100105 Monitoring, Technical Support Supervision and Backstopping	0.16	0.07	0.07	44.7%	43.6%	97.5%
<i>Class: Outputs Funded</i>	<i>6.62</i>	<i>5.62</i>	<i>7.82</i>	<i>84.9%</i>	<i>118.1%</i>	<i>139.1%</i>
100151 Support to Traditional Leaders provided	0.84	0.84	0.84	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.94	0.94	0.94	100.0%	100.0%	100.0%
100153 Support to the Promotion of Culture and family provided	2.34	2.34	2.34	100.0%	100.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	2.50	1.50	3.70	60.0%	148.0%	246.7%
Program 1002 Gender, Equality and Women's Empowerment	33.91	30.74	30.72	90.7%	90.6%	99.9%
<i>Class: Outputs Provided</i>	<i>0.41</i>	<i>0.20</i>	<i>0.20</i>	<i>48.1%</i>	<i>49.8%</i>	<i>103.6%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.05	0.02	0.02	37.6%	37.6%	100.0%
100202 Advocacy and Networking	0.21	0.06	0.07	30.2%	34.4%	113.7%
100204 Capacity building for Gender and Rights Equality and Equity	0.15	0.12	0.11	75.2%	74.2%	98.7%
<i>Class: Outputs Funded</i>	<i>33.50</i>	<i>30.55</i>	<i>30.51</i>	<i>91.2%</i>	<i>91.1%</i>	<i>99.9%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.50	1.50	1.46	100.0%	97.7%	97.7%
100253 Sector Institutions and Implementing Partners Supported	32.00	29.05	29.05	90.8%	90.8%	100.0%
Program 1003 Promotion of descent Employment	10.80	9.35	11.15	86.5%	103.3%	119.4%
<i>Class: Outputs Provided</i>	<i>3.21</i>	<i>1.89</i>	<i>4.28</i>	<i>58.9%</i>	<i>133.4%</i>	<i>226.3%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.22	0.90	0.82	74.1%	67.5%	91.0%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.67	0.49	0.40	72.9%	60.2%	82.7%
100303 Compesation of Government Workers	0.50	0.09	0.09	18.0%	18.0%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.02	0.01	89.9%	49.4%	55.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.12	0.12	0.10	100.0%	81.3%	81.3%
100306 Training and Skills Development	0.30	0.13	0.12	43.4%	41.1%	94.7%
100307 Advocacy and Networking	0.39	0.14	2.73	37.6%	709.4%	1,886.3%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	7.42	7.30	6.72	98.3%	90.5%	92.1%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.03	0.03	0.01	100.0%	28.6%	28.6%
100352 Sector Institutions and Implementing Partners Supported	7.39	7.26	6.71	98.3%	90.8%	92.4%
Class: Capital Purchases	0.02	0.00	0.00	27.0%	26.7%	98.8%
100376 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	27.0%	26.7%	98.8%
Class: Arrears	0.15	0.15	0.15	100.0%	100.0%	100.0%
100399 Arrears	0.15	0.15	0.15	100.0%	100.0%	100.0%
Program 1004 Social Protection for Vulnerable Groups	77.86	76.38	64.29	98.1%	82.6%	84.2%
Class: Outputs Provided	5.30	3.84	3.82	72.4%	72.0%	99.5%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.61	1.11	1.11	68.7%	68.6%	99.9%
100402 Advocacy and Networking	1.14	0.87	0.88	75.8%	76.9%	101.3%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.97	0.95	79.2%	77.5%	97.9%
100404 Training and Skills Development	1.18	0.80	0.79	67.9%	67.2%	99.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.14	0.09	0.09	65.4%	63.3%	96.7%
Class: Outputs Funded	72.52	72.52	60.45	100.0%	83.4%	83.4%
100451 Support to councils provided	4.51	4.51	4.51	100.0%	100.0%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.84	0.84	0.83	100.0%	98.6%	98.6%
100453 Support to Street Children	0.14	0.14	0.14	100.0%	100.0%	100.0%
100454 Sector Institutions and Implementing Partners Supported	67.03	67.03	54.97	100.0%	82.0%	82.0%
Class: Capital Purchases	0.03	0.02	0.02	48.4%	44.3%	91.6%
100476 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	48.4%	44.3%	91.6%
Program 1049 General Administration, Policy and Planning	23.00	20.51	19.09	89.2%	83.0%	93.0%
Class: Outputs Provided	20.94	19.25	17.79	91.9%	85.0%	92.4%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.70	2.97	2.89	80.3%	78.0%	97.1%
104902 Support Services (Finance and Administration) to the Ministry Provided	8.14	7.34	7.19	90.2%	88.3%	97.9%
104919 Human Resource Management Services	9.05	8.89	7.67	98.3%	84.8%	86.3%
104920 Records Management Services	0.06	0.04	0.05	68.2%	87.2%	127.8%
Class: Capital Purchases	2.01	1.21	1.20	60.4%	59.9%	99.1%
104972 Government Buildings and Administrative Infrastructure	0.40	0.36	0.36	90.0%	90.0%	100.0%

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QUARTER 4: 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	0.28	100.0%	100.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.54	0.19	0.19	35.4%	35.4%	100.0%
104977 Purchase of Specialised Machinery & Equipment	0.59	0.18	0.18	30.6%	30.1%	98.7%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.20	100.0%	96.0%	96.0%
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	142.97	133.43	93.5%	87.2%	93.3%

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	25.54	26.45	83.4%	86.3%	103.6%
211101 General Staff Salaries	3.93	3.93	3.06	100.0%	77.8%	77.8%
211102 Contract Staff Salaries	2.89	2.89	2.72	100.0%	94.2%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	1.26	1.46	3.06	116.1%	243.0%	209.3%
212101 Social Security Contributions	0.37	0.28	0.26	74.3%	70.7%	95.2%
212102 Pension for General Civil Service	2.90	2.90	2.68	100.0%	92.3%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.11	0.11	183.3%	182.5%	99.6%
213004 Gratuity Expenses	0.25	0.25	0.24	100.0%	95.8%	95.8%
221001 Advertising and Public Relations	0.22	0.13	0.36	58.5%	161.3%	275.8%
221002 Workshops and Seminars	1.91	0.81	1.02	42.3%	53.1%	125.5%
221003 Staff Training	0.12	0.07	0.05	57.5%	45.4%	78.9%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.03	0.03	61.2%	61.2%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	86.5%	73.8%	85.3%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	10.0%	10.0%	100.0%
221009 Welfare and Entertainment	1.32	0.94	0.84	71.3%	63.3%	88.8%
221010 Special Meals and Drinks	0.04	0.01	0.01	31.5%	31.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.69	0.70	63.7%	64.7%	101.7%
221012 Small Office Equipment	0.20	0.07	0.07	35.9%	35.9%	100.2%
221016 IFMS Recurrent costs	0.12	0.12	0.09	98.1%	79.1%	80.6%
221020 IPPS Recurrent Costs	0.12	0.11	0.10	99.6%	84.6%	84.9%
222001 Telecommunications	0.13	0.03	0.03	23.8%	24.9%	104.8%
222002 Postage and Courier	0.05	0.01	0.01	27.5%	22.1%	80.3%
222003 Information and communications technology (ICT)	0.10	0.09	0.08	87.8%	81.2%	92.5%
223003 Rent – (Produced Assets) to private entities	3.45	3.45	3.45	100.0%	100.0%	100.0%
223004 Guard and Security services	0.24	0.13	0.13	52.9%	54.5%	103.1%

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223005 Electricity	0.24	0.24	0.18	100.0%	75.0%	75.0%
223006 Water	0.14	0.14	0.10	100.0%	75.0%	75.0%
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	0.19	0.36	124.9%	237.5%	190.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	4.1%	4.1%	99.8%
225001 Consultancy Services- Short term	1.27	1.06	1.04	83.8%	81.8%	97.6%
227001 Travel inland	4.07	2.92	3.10	71.6%	76.2%	106.3%
227002 Travel abroad	0.52	0.10	0.07	19.0%	13.9%	73.4%
227004 Fuel, Lubricants and Oils	0.84	0.92	1.02	109.4%	121.7%	111.2%
228002 Maintenance - Vehicles	1.02	0.90	0.89	88.2%	87.0%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.49	0.21	0.23	43.0%	46.5%	108.3%
282103 Scholarships and related costs	0.37	0.20	0.19	53.8%	53.1%	98.6%
282104 Compensation to 3rd Parties	0.50	0.09	0.09	17.9%	17.9%	100.0%
Class: Outputs Funded	120.06	115.99	105.51	96.6%	87.9%	91.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.01	100.0%	28.6%	28.6%
263106 Other Current grants (Current)	73.10	72.97	60.35	99.8%	82.6%	82.7%
264101 Contributions to Autonomous Institutions	36.36	32.91	34.58	90.5%	95.1%	105.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	9.73	9.23	9.73	94.9%	100.0%	105.4%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
Class: Capital Purchases	2.06	1.24	1.22	59.9%	59.3%	99.0%
312101 Non-Residential Buildings	0.40	0.36	0.36	90.0%	90.0%	100.0%
312201 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.02	0.02	35.2%	35.1%	99.6%
312203 Furniture & Fixtures	0.21	0.21	0.20	100.0%	96.0%	96.0%
312211 Office Equipment	0.58	0.17	0.17	30.4%	29.9%	98.6%
312213 ICT Equipment	0.56	0.20	0.20	36.0%	35.8%	99.3%
Class: Arrears	0.20	0.20	0.24	100.0%	119.1%	119.1%
321605 Domestic arrears (Budgeting)	0.15	0.15	0.15	100.0%	100.0%	100.0%
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	142.97	133.43	93.5%	87.2%	93.3%

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	5.99	8.18	81.0%	110.6%	136.5%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.16	1.04	1.03	89.4%	89.0%	99.5%

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14 Culture and Family Affairs	6.24	4.95	7.15	79.4%	114.6%	144.3%
Program 1002 Gender, Equality and Women's Empowerment	33.91	30.74	30.72	90.7%	90.6%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.91	1.70	1.67	88.9%	87.4%	98.4%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	29.05	29.05	90.8%	90.8%	100.0%
Program 1003 Promotion of descent Employment	10.80	9.35	11.15	86.5%	103.3%	119.4%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.36	0.67	3.22	49.8%	237.4%	477.1%
07 Occupational Safety and Health	1.67	1.34	0.78	80.2%	46.5%	58.0%
08 Industrial Court	3.97	3.97	3.95	100.0%	99.4%	99.4%
15 Employment Services	0.50	0.26	0.23	52.4%	46.0%	87.9%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	2.30	2.30	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.80	0.68	79.8%	68.1%	85.4%
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	76.38	64.29	98.1%	82.6%	84.2%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	69.80	69.41	57.32	99.4%	82.1%	82.6%
05 Youth and Children Affairs	4.51	4.14	4.14	91.9%	92.0%	100.1%
12 Equity and Rights	0.25	0.12	0.12	49.2%	46.9%	95.4%
<i>Development Projects</i>						
1557 Youth Livelihood Project Phase II	3.30	2.70	2.71	81.8%	82.0%	100.2%
Program 1049 General Administration, Policy and Planning	23.00	20.51	19.09	89.2%	83.0%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.62	8.62	8.49	89.6%	88.2%	98.4%
16 Internal Audit	0.09	0.05	0.05	49.2%	51.3%	104.4%
17 Human Resource Management Department	9.10	8.93	7.72	98.1%	84.8%	86.5%
<i>Development Projects</i>						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4.19	2.91	2.83	69.5%	67.7%	97.3%
Total for Vote	152.97	142.97	133.43	93.5%	87.2%	93.3%

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 4: 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

-Community Mobilisation and Empowerment (CME) Approach adopted at National and Local Governments.	-Community Mobilisation and Empowerment (CME) Approach adopted at National and Local Governments. - Integrated Community Learning for Wealth Creation (ICOLEW) Implementation Guidelines developed for Community Mobilization and Empowerment	Item	Spent
		221002 Workshops and Seminars	9,866
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	10,427
		227004 Fuel, Lubricants and Oils	3,467

Reasons for Variation in performance

Only 42% of the Budget was released

Total	24,160
Wage Recurrent	0
Non Wage Recurrent	24,160
Arrears	0
AIA	0

Output: 02 Advocacy and Networking

-CME Stakeholders/ service providers profile developed for linkages and networking -Four (4) Radio and television talk shows held on the importance of literacy to national development. -International Literacy day commemorated on 8th September 2020. - Functional Adult Learners conference held	-CME Stakeholders/ service providers profile developed for linkages and networking; and -Two (2) Radio and Television Talk shows held on the importance of literacy to national development. -International Literacy day commemorated on 8th September 2020; and - Functional Adult Learners conference held	Item	Spent
		221009 Welfare and Entertainment	992
		227001 Travel inland	4,350

Reasons for Variation in performance

The celebrations were held virtually.

Four (2) Radio and television talk shows on the importance of literacy to national development were not held due to insufficient releases..

Total	5,342
Wage Recurrent	0
Non Wage Recurrent	5,342
Arrears	0
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

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QUARTER 4: 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 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 35 District Local Governments; and -528 stakeholders mentored on community mobilization function.	Item 227001 Travel inland	Spent 60,728

Reasons for Variation in performance

Did not conduct monitoring of in 97 District Local Governments.

- A total of 100 stakeholders not mentored on community mobilization function

Total	60,728
Wage Recurrent	0
Non Wage Recurrent	60,728
Arrears	0
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	One (1) training organized for 10 Librarians two from each of Lira, Paidha, Gulu, Moyo and Nebbi Public Libraries attended;	264101 Contributions to Autonomous Institutions	421,530
- 48 Public and community libraries monitored and inspected	-28 Libraries of Moyo, Paidha, Lira, Soroti, Mbale, Pallisa, Bugiri, Jinja, Kamuli, Nakaseke, Masaka, Masindi, Hoima, Mbarara, Kabale, Arua, Nebbi, Gulu, Nyarushaje, Nyaka, Kawempe, Bundibugyo, Wakiso, PEFO, NambiSsempuya and Uganda Development Services Community Libraries inspected and guided on library management;	264102 Contributions to Autonomous Institutions (Wage Subventions)	519,800
- Uganda's documented heritage preserved	-30 copies of revised guidelines for establishing Public and Community Libraries printed and disseminated;		
- 1000 Titles legal deposited	-50 copies of Revised Guidelines and regulations;		
- 500 Book Publications assigned ISBN	-24 Legal Deposit Act (1969) Enforced;		
- 100 Serial Publications assigned ISSN	-1124 publications (208 books, 908 newspapers, and 9 magazines) deposited at the National Library of Uganda as provided under the Legal Deposit Act (1969);		
- 1000 Books purchased for the reference library	-Uganda National Policy for Libraries developed;		
- Library services accessed	- 48 Public and community libraries monitored and inspected;		
- 4 teacher training workshops organised	- Uganda's documented heritage preserved; and		
- 4 Training workshops for Public Librarians conducted	- 1000 Titles legal deposited		
- 2 Public Libraries established	-1057 public users accessed the reference library;		
- 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			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-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;
 -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);
 -642 of which, 125 legal deposits/donations and 17 serial publications acquired for the reference library; and
 -125 Book Publications assigned ISBN;
 - 100 Serial Publications assigned ISSN;
 - 1000 Books purchased for the reference library; and
 - Library services accessed.
 -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 deposit and stakeholders sensitized on legal deposits;

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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;
- 4 Training workshops for Public Librarians conducted;
- 2 Public Libraries established;
- 5 Open Access centers established in Public Libraries; and
- Feasibility study for construction of a National Library Building undertaken.

- 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 (04) 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); and
- ICT services introduced in 5 Public Libraries

Reasons for Variation in performance

Met
Met
Met

Total	941,330
Wage Recurrent	0
Non Wage Recurrent	941,330
Arrears	0
AIA	0
Total For SubProgramme	1,031,560

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QUARTER 4: 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	1,031,560
		Arrears	0
		AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

		Item	Spent
- National Family Policy and Action Plan, National Parenting Manual printed and disseminated.	-Draft National Family Policy and Action Plan developed;	221002 Workshops and Seminars	36,071
- National Culture, Kiswahili Council and Film Bills prepared	-Draft National Parenting Manual developed. National Kiswahili Bill prepared;	221011 Printing, Stationery, Photocopying and Binding	10,291
- National Action Plan for Indigenous Peoples printed and disseminated	-Draft National Culture, Kiswahili Council and Film Bills developed and submitted to Cabinet	227001 Travel inland	46,884
	-Draft National Action Plan for Indigenous Peoples developed;	227004 Fuel, Lubricants and Oils	3,878
	- National Family Policy and Action Plan, National Parenting Manual printed and disseminated; and		
	- National Culture, Kiswahili Council and Film Bills prepared		

Reasons for Variation in performance

Met			
		Total	97,124
		Wage Recurrent	0
		Non Wage Recurrent	97,124
		Arrears	0
		AIA	0

Output: 02 Advocacy and Networking

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QUARTER 4: 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
-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-organization of the National Culture Forum;	221002 Workshops and Seminars	12,735
-National Culture Forum strengthened.	-Draft report on the UNESCO Conventions prepared;	221009 Welfare and Entertainment	10,500
-National Family Strengthening Reference Group Strengthened .	-National Culture Forum meeting on national mobilization and cohesion conducted;	221011 Printing, Stationery, Photocopying and Binding	5,999
-Quadriennial report prepared on the UNESCO Conventions.	-International Day (Mother Tongue) commemorated;	227001 Travel inland	67,654
-Kiswahili Council operationalized.	-National meeting and workshop held on re-organization of the National Culture Forum; and	227004 Fuel, Lubricants and Oils	7,488
-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.	-Uganda Culture Arts and Culture Festival conducted.		
-International Days commemorated (World Culture, Mother Tongue and International Day of the Family)	- National Culture Forum strengthened; - National Family Strengthening Reference Group Strengthened; and - Quadrigeminal report prepared on the UNESCO Conventions;		
	No output		
	-International Days commemorated (World Culture, Mother Tongue and International Day of the Family commemorated		

Reasons for Variation in performance

Ban on travel abroad
Met
Met
Met

Total	104,377
Wage Recurrent	0
Non Wage Recurrent	104,377
Arrears	0
AIA	0

Output: 04 Training, Skills Development and Training Materials

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Pre-feasibility study report on Culture and Creative Industry as well as Family Economic Strengthening produced.	-Pre-feasibility study report on Culture and Creative Industry as well as Family Economic Strengthening produced.	221002 Workshops and Seminars	17,821
-80 District Community Development Officers and Probation Officers inducted on the culture and family function	-80 District Community Development Officers and Probation Officers inducted on the culture and family function	225001 Consultancy Services- Short term	10,315
		227001 Travel inland	28,660
		227004 Fuel, Lubricants and Oils	2,726

Reasons for Variation in performance

Met

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	59,522
		Wage Recurrent	0
		Non Wage Recurrent	59,522
		Arrears	0
		AIA	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

227001 Travel inland

Spent

7,000

Reasons for Variation in performance

Met

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

-15 Traditional leaders Supported.

-12 Cultural/ Traditional Leaders of Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Omudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, 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

264103 Grants to Cultural Institutions/ Leaders

Spent

840,000

Reasons for Variation in performance

The Inzu ya bamasaba and Ikumbania bwa bagwere passed on.

Total	840,000
Wage Recurrent	0
Non Wage Recurrent	840,000
Arrears	0
AIA	0

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QUARTER 4: 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: 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 wage Subvention;	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,340,000
- 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; and		
- 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	- World Theater Day organized on 27th March, 2021;		
- 2 Art and Culture festivals organised.	- World Culture Day organized on 21st May, 2021;		
- Film festival organised	- 2 Art and Culture festivals organized; and		
- Feasibility study on re-development of National Theatre conducted	- Support to the Promotion of Culture and family provided		
- National Theatre Developer contracted	- Feasibility study on re-development of National Theatre conducted		
	- National Theatre Developer contracted;		
	- Support to the Promotion of Culture and family provided		

Reasons for Variation in performance

Met
Met
Met

Total	2,340,000
Wage Recurrent	0
Non Wage Recurrent	2,340,000
Arrears	0
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

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QUARTER 4: 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
-Inter-religious Council Supported with wage subvention.	<ul style="list-style-type: none"> - 20 staff of the Inter-religious Council paid wage subvention; - 949 copies of pastoral letters developed and printed on SRH/HIV/GBV; - 300 copies of leadership endorsed position papers printed; - 600,000 men reached with SRH/HIV/GBV services; - 50,000 men tested for HIV/AIDs and referred to health centers; - 60 interfaith leaders trained and oriented in SRHR/HIV/GBV in Arua, Kitgum and Gulu; - 30 religious and cultural leaders meet on child marriages and harmful practices in Sebei sub-region; - 1,000,000 reached in community dialogues on VAGW in Kyegegwa, Kasese and Bundibugyo; - Mobilisation and engagement over 200 Ghetto youth groups in Kampala for mindset change conducted; and -National workshop and mobilisation for Peace; and, prayer ceremonies in the 8 new cities of Masaka, Gulu, Jinja, Arua, Moroto, Tororo, Mbarara and Fortportal undertaken 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 2,200,000 1,500,000

Reasons for Variation in performance

Met			
	Total	3,700,000	
	Wage Recurrent	0	
	Non Wage Recurrent	3,700,000	
	Arrears	0	
	AIA	0	
	Total For SubProgramme	7,148,023	
	Wage Recurrent	0	
	Non Wage Recurrent	7,148,023	
	Arrears	0	
	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

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QUARTER 4: 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
-Uganda Gender Policy disseminated in 30 LGs; -National Gender Based Violence Policy and Action Plan disseminated to 30 LGs; -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.	Uganda Gender Policy disseminated in 30 LGs; -National Gender Based Violence Policy and Action Plan disseminated to 30 LGs; -AU Solemn Declaration Country Report prepared and submitted; -Maputo Protocol Country Report uploaded to the Ministry website for access to stakeholders. -3500 copies of Beijing report 2019 disseminated in 22 LGs. -UNSCR1325 NAPIII launched on 8th March,2021 and disseminated to MOH, MODVA, MOIA, MODP&R who signed on NAP as commitment for implementation and five (5) DLGs of Amuria, Kasese, Yumbe, Kitgum & Kaberamaido have received soft copies of the NAP and have developed Local Action Plans to operationalise NAP on UNSCR. -4,600 copies of the National Gender Based Violence Policy and Action Pla disseminated to 26 LGs. -AU Solemn Declaration Country Report submitted to AU in March 2021.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 414 17,250

Reasons for Variation in performance

Met
Met

Total	17,664
Wage Recurrent	0
Non Wage Recurrent	17,664
Arrears	0
AIA	0

Output: 02 Advocacy and Networking

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QUARTER 4: 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 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.	Item	Spent
-International Women's Day Commemorated;	- 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.	221002 Workshops and Seminars	14,600
-16 Days of Activism Campaign Against Gender Based Violence Commemorated; and	- International Women's Day commemorated virtually under the theme: " Building on Women Strength for a better Future in a COVID-19 World".	221009 Welfare and Entertainment	28,834
-Commission on the Status of Women (CSW) attended in New York.	- Ugandan delegation participated CSW internally through zoom at Sheraton Hotel from 15th – 20th March under the theme " Women's full and effective participation and decision making in public life as well as the elimination of violence for achieving gender equality & empowerment of all women and girls.	221011 Printing, Stationery, Photocopying and Binding	4,990
		227001 Travel inland	21,058
		227002 Travel abroad	1,824
		Total	71,306
		Wage Recurrent	0
		Non Wage Recurrent	71,306
		Arrears	0
		AIA	0

Reasons for Variation in performance

Met

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

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QUARTER 4: 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
-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.	- 74 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, Kibuku, Budaka, Namutumba, Bugweri, Bugiri in Eastern region. -Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in 11 District Local Governments. -GBV shelters of Tororo, Moroto, Kamuli, Namutumba, Nyonga, and Pallisa from Eastern region; Kalangala, Buikwe, Luwero, Nakasongola, Masaka, Kayunga and Mukono from Central region; Lira from Northern region supervised and supported on compliance to GBV Shelter Management Guideline; and -Supervision of 13 Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,215 3,423 94,448 11,850

Reasons for Variation in performance

Not Met
N/met

Total	114,936
Wage Recurrent	0
Non Wage Recurrent	114,936
Arrears	0
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	-Four (4) National Women Council Executive Meetings held.	264101 Contributions to Autonomous Institutions	1,052,138
- 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); and	264102 Contributions to Autonomous Institutions (Wage Subventions)	411,906
-Baseline survey to climate change leadership and women's economic empowerment carried out	- Support to the Districts, Cities Municipalities, City Divisions, Women Councils, to conduct their day-to-day operation, meetings, monitoring and		
-10000 young women and girls aged 13-			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>24 years rescued from FGM/C and child marriage in the 7 Districts of Kapchorwa, Kween, Bukwo, Amudat, Nakapiripirit, Moroto and Bugiri</p> <ul style="list-style-type: none"> - Capacity of 1000 stakeholders built to effectively advocate & monitor FGM/C practice - Entrepreneurship and skills training's for women conducted - Women mobilised to form and register savings and cooperatives groups - Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted - 10,000 hoes procured and distributed to 5,000 households - 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 7 LG - 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 	<p>mobilization as per the NWC ACT provided</p> <ul style="list-style-type: none"> - Celebrations of International Women's Day attended at State House, Entebbe. - Mapping out exercise of different households for piloting the Household model approach conducted in 12 LGs of Kitgum, Amudat, Soroti, Kiboga, Mubende, Hoima, Kiboga, Lwengo, Mityana, Kabale, Ntugamo, Bushenyi; - 10,000 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; and - Capacity of 1000 stakeholders built to effectively advocate & monitor FGM/C practice in the Eastern Region. - Eight (8) monitoring visits on women group beneficiaries conducted in the LGs of Kayunga, Lira, Nakapiripirit, Kamuli, Kabale, Ntugamo, Kitagwenda and Kamwenge; - 12 radio talk shows, 2 TV talk shows conducted and 1 print media; - 2,500 sub county women's council chairpersons trained on their roles and responsibilities; - Entrepreneurship and skills trainings for women conducted; - Women mobilized to form and register savings and cooperatives groups; and - Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted. - Seven (19) radio talkshows conducted in 7 LGs of Nakapiririt, Kayunga, Kamuli, Buikwe, Bushenyi, Lira and Tororo; - Promotional materials, pull up banners, brochures, t-shirts and 4,000 masks designed; - 2 TV talk shows conducted and 1 print media; and - 2,500 sub county women's council trained on their roles and responsibilities. - 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 undertaken; - Women Council Leaders from the central (24 districts of Buganda)
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

mobilized, trained and equipped with information on access to the available Socio - Economic activities for their dissemination to women in their respective districts;
 -10000 male (5000 aged 13- 24 years & 5000 adults) engaged in anti FGM/C & child marriage campaign in 7LG; and
 - 500 vulnerable girls and 300 former FGM practitioners trained and skilled in livelihood programmes.
 -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;
 -1,050 people (aged 13-24 years, 377 male and 328 female; adults, 207 female and 138 male) engaged in anti FGM/C & child marriage campaign in Nakapiririt district;
 -60 vulnerable girls and 11 former FGM practitioners trained and skilled in livelihood programmes;
 -20 girls rescued from FGM/C and child marriage in Nakapiririt district; and
 - 40 Media campaigns through radio, TVs, Posters and drama shows conducted.

Reasons for Variation in performance

Met

Total	1,464,044
Wage Recurrent	0
Non Wage Recurrent	1,464,044
Arrears	0
AIA	0
Total For SubProgramme	1,667,951
Wage Recurrent	0
Non Wage Recurrent	1,667,951
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 18 Uganda Women Entrepreneurship Programme (UWEP)

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

-10 desktops for newly created LGS -Salaries for 36 Contract staff paid. -

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
purchased	NSSF contributions for 36 contract staff paid.	264101 Contributions to Autonomous Institutions	26,559,000
-30 motorcycles for Districts and MCs purchased			
-168 printers procured	-NWC supported with Shs1,950,555,501 to; conduct training of 4,850 women council chairperson, development and printing of 10,000 copies of a training manual for women leaders as well as printing and dissemination of 10,000 copies of NWC Act;	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,490,000
-Salaries for contract staff paid	- Seven (7) radio talk shows conducted;		
-NSSF contributions for contract staff paid	- disburse Institutional support to 176 local governments;		
-NWC supported to mobilize women beneficiaries	- 4,038 women groups supported with WEF benefiting 41,089 women groups in 1,267 parishes country wide;		
	- 640 women groups supported with C&SD fund;		
-IGG supported	- Technical support to 178 local governments conducted; and		
-Institutional support to local governments	- Political monitoring conducted 17 local governments.		
-2,400 women groups supported with WEF	- Three (3) UWEP pull up banners; One (1) supplement run in new vision; and		
-640 women groups supported with C&SD fund	Online campaign with chimp reports and Business Focus conducted;		
-Technical support to 178 local governments conducted	- Antivirus procured;		
	- All UWEP Computer and accessories serviced;		
-National technical annual review and planning meeting with key implementing partners held	- Fuel for programme management provided, Stationery for Programme Procured, Data and Airtime for staff procured and Office Imp rest procured; and		
-2,000 projects/ women groups verified	-National technical annual review and planning meeting with 73 key implementing partners held i.e 35 in northern and 38 in Western Region.		
-Performance monitoring visits conducted			
-2 programme steering committees meetings held	- 54 women groups trained in three local governments of Rwampara (9), Mbarara (9) and Sheema (8) from Western region as well as Bugiri (11), Busia (9) and Kaliro (8) from Eastern region;		
	- Refresher training for on UWEP MIS involving 33 UWEP and Ministry Staff conducted;		
-Mapping of women groups for to cater for the 30% PPDA provision conducted	- 356 DLGs staff (1 planner and 1 FPP from each LG) trained on the UWEP MIS for all 178 DLGs and MCs; and		
-Administrative operational costs	-356 DLGs staff (1 CDO and 1 Woman Councilor from each LG) trained on the UWEP MIS for all 178 DLGs and MCs.		
-Motor vehicles and UWEP motorcycles serviced			
-5 international days commemorated			
-2 parliamentary engagement meeting held			
-Key UWEP documents printed			
-300 best performing women groups identified and awarded			
-6 regional media trainings conducted			
-National and international meetings and partnership conducted			
-Study tours for technical teams to other countries implementing women fund programmes conducted			
-3 exchange visits for women groups conducted			
-6 forums for BDS service providers to facilitate exchange of information supported			
-4 newspaper supplements, 4 exhibitions, 2 commentaries, social media campaigns & 2 spot announcement produced			
-4 documentaries on UWEP produced			
-3 media field visits undertaken			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-6 UWEP banners, 5 tear drops, story boards printed	from Northern region; Nakapiripit from Karamoja region; Katakwi, Mbale, Jinja from Eastern region;
-2 regional business skills trainings (soft skills) for women groups conducted	- Key UWEP documents printed;
-7 value addition trainings (hard skills) for women conducted	- 300 best performing women groups identified and awarded;
	- 6 regional media trainings conducted; and
-Functional support for UWEP MIS to the technical personnel at the districts conducted	- National and international meetings and partnership conducted.
-UWEP office furniture procured	-Institutional support to 176 local governments provided.
	-179 Women Groups supported with Capacity & Skills Development fund benefiting 708 women.
	- Technical Support was provided to 128 Local Governments reaching 682 women groups beneficiaries;
	- 4,000 copies of UWEP end of phase one summary and Uganda Women Magazine printed and disseminated;
	- Six (6) UWEP banners, 5 tear drops, story boards printed; and
	- Two (2) regional business skills trainings (soft skills) for women groups conducted -7 value addition trainings (hard skills) for women conducted.
	- International Rural Women's Day commemorated;
	- A side event at Parliament in review of Women's Day theme and a business clinic in Pallisa District for 120 people conducted;
	- 870 women groups verified in 76 DLGs/ MC;
	- Impact assessment of covid 19 on women groups conducted in 23 DLGs/ MC namely Kibuku, namisindwa, Bugiri, Bugweri, Jinja, Jinja City, Amudat, Nakapiripit, Nabilatuk, Ngora, Bukedea, kabale, kabale MC, Rukiga, Rubanda, Kitagwenda, Kazo, Mubende, Mityana, Kayunga, Mukono, Mukono MC, Lugazi;
	- 343 Women Groups monitored in 70 Districts;
	- Financial monitoring to four (4) districts conducted namely Agago, Lamwo, Amuru and kitgum;
	- Procurement process for 12 motorcycles initiated;
	- Procurement process for 168 printers initiated;
	- 11 groups (135 women) trained in Value addition in two (2) districts of Busia (5 Groups) and Jinja (6 groups) Local

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Governments;
 - One (1) Programme steering committees
 PSC meeting held;
 - Functional support for UWEP MIS to the technical personnel at the districts conducted; and
 - UWEP office furniture procured.

Reasons for Variation in performance

Due to COVID -19 travel ban

Met

Met

Met

Met

Met

Met

Met

Total	29,049,000
Wage Recurrent	0
Non Wage Recurrent	29,049,000
Arrears	0
AIA	0
Total For SubProgramme	29,049,000
Wage Recurrent	0
Non Wage Recurrent	29,049,000
Arrears	0
AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

	Item	Spent
-Employment (Sexual Harassment) Regulation reviewed,	- Draft Employment (Sexual Harassment) Regulation developed;	
-Strategy for labour productivity promotion developed.	-Green Jobs Strategy 2020/21-2030/31 in place;	221002 Workshops and Seminars 84,094
-Labour inspection guidelines and code of conduct developed,	-National Taskforce meeting on development of Strategy on Labour Productivity Enhancement held;	221011 Printing, Stationery, Photocopying and Binding 33,941
-National Child Labour Steering Committee in place and operational	-National Taskforce meeting on development of Strategy on Labour Productivity Enhancement held; and	225001 Consultancy Services- Short term 20,500
-Workers compensation Regulations on medical arbitration and computations developed and disseminated,	-Draft Labour Inspection Guidelines and Code of Conduct in place.	227001 Travel inland 126,884
-Priority actions for mainstreaming child labour activities in plans and programs identified,		
-Labour Disputes (Arbitration and Settlement) Regulations reviewed and developed,	-Labour Inspection reporting format developed.	
-National Strategy and plan for work culture and ethics in place	-Draft Labour Inspection Guidelines and Code of Conduct in place.	
-Alliance 8.7 tripartite coordination	-ToR for Steering Committee developed.	
	-Workers compensation Regulations on medical arbitration and computations	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>committee on child labour and human trafficking established and operational</p> <p>Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational</p> <p>-Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act, NSSF Act, Minimum Wages Advisory Board and Wages Council.</p> <p>-Labour Advisory Board established and operational.</p> <p>-Labour Policy Briefs developed and disseminated.</p> <p>-ILO Conventions ratified.</p> <p>-300 copies of Labour Laws printed and disseminated.</p> <p>-Employment Regulation on work place closure developed.</p> <p>-Employment Regulation on breastfeeding and child care facility developed.</p> <p>-Employment Regulation of Maternity and Paternity developed,</p> <p>-Labour Unions Regulation of strikes and lock outs developed,</p>	<p>developed and disseminated,</p> <p>-Priority actions for mainstreaming Child Labour activities in plans and programs identified,</p> <p>-Drafting Employment Regulation on work place closure initiated pending consultations.</p> <p>-Draft Employment Regulation of Maternity and Paternity developed.</p> <p>-Employment Regulation on Breast Feeding and Child Care Facilities finalized.</p> <p>-Draft Labour Unions Regulation of strikes and lock outs developed.</p> <p>-Labour Disputes (Arbitration and Settlement) Regulations reviewed and developed,</p> <p>-National Strategy and plan for work culture and ethics in place</p> <p>-Alliance 8.7 tripartite coordination committee on Child Labour and Human Trafficking established and operational</p> <p>- Draft HIV/AIDs Policy and the World of Work in place reviewed;</p> <p>- Alliance 8.7 tripartite coordination committee on child labour and human trafficking established and operational;</p> <p>-A draft policy brief on the Rapid Assessment on the Impact of Covid-19 on Labour, Employment and Productivity developed;</p> <p>- Draft HIV/AIDs Policy and the World of Work in place reviewed;</p> <p>- Regulatory Impact Assessment Report for review of the HIV/AIDs Policy in place; and</p> <p>- Draft DWCP III in place.</p> <p>- Draft Labour Disputes (Arbitration and Settlement) Regulations developed;</p> <p>- Draft National Strategy and plan for work culture and ethics developed;</p> <p>-Regulatory impact assessment conducted on Workers Compensation Act, Employment Act, Labour Unions Act, NSSF Act, Minimum Wages Advisory Board and Wages Council; and</p> <p>-Labour Advisory Board established and operational.</p> <p>- Draft Terms of Reference for establishing the committee on child labour and human trafficking in place;</p> <p>- Draft DWCP III in place;</p> <p>- Cabinet Memo on establishment of the Labour Advisory Board in place;</p> <p>- Cabinet Memo for ratification of C190 drafted;</p> <p>- Consultation meetings on C189 on Domestic Workers and C183 on</p>
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Maternity Protection commenced;
 - Regulatory impact assessment conducted on Workers Compensation Act, Labour Unions Act among others; and
 - Labour Policy Briefs developed and disseminated; and
 - ILO Conventions ratified.

-Regulatory Impact Assessment Report for review of the HIV/AIDs Policy in place; -Consultancy on mapping and assessment of socio-economic vulnerabilities commissioned;
 - Employment Regulation on breastfeeding and child care facility developed; and
 - Employment Regulation of Maternity and Paternity developed.

Reasons for Variation in performance

Met

Met

Met

Met

et

N/met

Total	265,418
Wage Recurrent	0
Non Wage Recurrent	265,418
Arrears	0
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
-600 Work place inspections and follow-ups carried out -20 Child labour inspection and monitoring undertaken - Accident investigations carried out as and when they occur -10 New Labour Unions registered and verified - 100 Workers compensation claims verified -Annual labour report prepared and printed	- 455 workplaces inspections on compliance to labour standards and follow ups carried out; -2 Child labour special investigation in Kayunga district conducted; and -20 Child Labour inspection and monitoring undertaken. - Two (2) new Labour Unions Registered and five (5) new applications reviewed and replies provided to new applicants; - Six (6) Collective Bargaining Agreements and MoUs signed between Unions and Employers reviewed and registered; - Applications for three (3) new Labour Unions reviewed; - 20 Workers compensation claims verified; - 67 Workers Compensation Claims Registered; - 40 Workers compensation claims verified; and - Annual Labour Report prepared and printed.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,266 32,556

Reasons for Variation in performance

Met
Met

Total	33,822
Wage Recurrent	0
Non Wage Recurrent	33,822
Arrears	0
<i>AIA</i>	0

Output: 03 Compesation of Government Workers

-100 Government workers compensated.	21 Government workers compensated	Item	Spent
		282104 Compensation to 3rd Parties	90,000

Reasons for Variation in performance

Me

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
Arrears	0
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
-600 labour complaints and disputes concluded.	- 453 Cases registered of which 101 cases have been Settled and 39 referred to Industrial Court; - 19 Medial Arbitration Cases Registered; - 21 collective termination notifications registered; and -600 Labour complaints and disputes concluded.	Item 227001 Travel inland	Spent 8,996

Reasons for Variation in performance

Met		Total	8,996
		Wage Recurrent	0
		Non Wage Recurrent	8,996
		Arrears	0
		AIA	0

Output: 06 Training and Skills Development

- 200 Labour Officers trained on labour laws and standards. - 150 Employers and workers trained on labour standards. -500 work places monitored and evaluated on labour productivity programmes. - 4 Stakeholders sensitization meetings held on Labour standards.	- 60 Labour Officers (32 males and 28 females) trained on delivery of Labour Justice; - 38 Ministry Staff trained on Labour Productivity; and - 70 Labour Union Officials and Labour Officers trained on Labour Laws and dispute resolution. - 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; and - 50 Employers and workers trained on Labour Standards. -One (1) Stakeholders sensitization meetings held on Labour standards; and -80 work places monitored and evaluated on labour productivity programmes. Two (2) Stakeholders sensitization meetings held on Labour standards.	Item 221009 Welfare and Entertainment 227001 Travel inland	Spent 15,807 5,980
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Reasons for Variation in performance

N/met			
N/Met			
N/Met			
N/Met			
		Total	21,787
		Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	21,787
		Arrears	0
		AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
-International Labour Day commemorated on 1st May 2021.	-Registration of Non Unionized Workers Completed;	211103 Allowances (Inc. Casuals, Temporary)	1,623,275
- Annual Labour Conference in Geneva on May 2021 attended	-International Labour Day commemorated on 1st May 2021.	221001 Advertising and Public Relations	242,800
	The Labour Conference was not held due to COVID 19 Pandemic	221002 Workshops and Seminars	91,021
-World Day Against Child Labour Commemorated on 12th June 2021.	-World Day Against Child Labour Commemorated on 12th June, 2021.	221009 Welfare and Entertainment	3,100
- 4 Social Dialogue meetings conducted	- 4 Social Dialogue meetings conducted	221011 Printing, Stationery, Photocopying and Binding	30,976
		224004 Cleaning and Sanitation	180,767
		227001 Travel inland	332,724
		227004 Fuel, Lubricants and Oils	88,960
		228002 Maintenance - Vehicles	41,338

Reasons for Variation in performance

Met
Met

	Total	2,634,961
	Wage Recurrent	0
	Non Wage Recurrent	2,634,961
	Arrears	0
	AIA	0

Outputs Funded

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

-Contribution to ILO and ARLAC made.	-Contribution to ILO and ARLAC made.	Item	Spent
		262101 Contributions to International Organisations (Current)	9,983

Reasons for Variation in performance

Met

	Total	9,983
	Wage Recurrent	0
	Non Wage Recurrent	9,983
	Arrears	0
	AIA	0

Arrears

Output: 99 Arrears

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

321605 Domestic arrears (Budgeting) 154,307

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	154,307
<i>AIA</i>	0
Total For SubProgramme	3,064,968
Wage Recurrent	0
Non Wage Recurrent	3,064,968
Arrears	154,307
<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 4: 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
-1,000 copies of the National OSH Policy printed and disseminated. -Popular Versions of the National OSH Policy developed. -OSH Act Amended.	- Draft regulations for the Toxic Chemicals Prohibition & Control 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; -1,000 copies of the National OSH Policy printed and disseminated; and -Popular Versions of the National OSH Policy developed.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 33,732 39,344 27,940
-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	-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); and -Draft regulations for the Toxic Chemicals Prohibition & Control developed. -Five (5) OSH (surveillance, office environment, workplace registration guidelines, safeguards in the major infrastructure projects, Gym, Sauna and Spa) Guidelines developed		

Reasons for Variation in performance

N/Met
Met
Met

Total	101,015
Wage Recurrent	0
Non Wage Recurrent	101,015
Arrears	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-400 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; - 138 Statutory equipment examined for certification; - Six (6) workplace Accidents investigated; - 17 Statutory equipment examined and certified; - Shs24,620,200/= collected as NTR; - Two (2) Accidents investigated; and - 13 workplaces inspected for compliance with Labour Laws and Standards. - 238 Workplaces inspected for compliance with Labour Laws and Standards; -173 workplaces registered; - 24 Environmental and Social Impact Assessment Consultative meetings held; - Environmental and Social Impact Assessment (ESIA) for 32 new projects reviewed; - Three (3) NEMA Audit reports reviewed (Karuma HPP Audit report reviewed and Tilenga ESMP for Total E&P reviewed / validated); - 57 workplaces registered; - Shs67,680,600/= collected as NTR; and - Eight (8) Consultative meetings on ESIA for new projects conducted.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 74,530 7,991

Reasons for Variation in performance

Met
Met

Total	82,521
Wage Recurrent	0
Non Wage Recurrent	82,521
Arrears	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
- 5 OSH Staff trained in International OSH Certification. -50 workers trained and sensitized on OSH management at work places. -50 employers trained and sensitized on OSH management at work places	-10 workers trained and sensitized on OSH management at work places; -70 research assistants from MUK School of Public Health trained on COVID 19 preparedness and response; -Trained health workers from non-Government health facilities on management of patients with COVID-19; -15 MDAs trained on OSH management at work places; -Capacity building of District Labour Officers on COVID-19 prevention conducted; -Seven (7) OSH Staff trained (1 officer attended Basic Life Support training by ERC, 1 officer Participated in Post-Covid 19 Employment Outlook Webinar, 2 officers participated ARLAC 5day e-Workshop, 3 officers participated in COVID 19 Workplace Response Trainings organized by ILO & AU) - 5 OSH Staff trained in International OSH Certification; - 50 workers trained and sensitized on OSH management at work places; and - 50 employers trained and sensitized on OSH management at work places.	Item 221002 Workshops and Seminars	Spent 13,640

Reasons for Variation in performance

Met			
	Total		13,640
	Wage Recurrent		0
	Non Wage Recurrent		13,640
	Arrears		0
	AIA		0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
-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; -Eight (8) Radio Talk shows conducted; and -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).	Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 1,350 14,388 2,057

Reasons for Variation in performance

Met
Met

Total	17,795
Wage Recurrent	0
Non Wage Recurrent	17,795
Arrears	0
<i>AIA</i>	0

Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Subscription fee paid for Organisation for the Prohibition of Chemical Weapons (OPCW).	-Subscription fee for Organization for the Prohibition of Chemical Weapons (OPCW) paid; -Subscription fee to Engineers Registration Board (ERB) paid; and -Subscription fee paid for Uganda Institution for Professional Engineers (UIPE).		

Reasons for Variation in performance

Met

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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: 52 Sector Institutions and Implementing Partners Supported

		Item	Spent
-1000 Workplaces inspected for compliance with Labour Laws and Standards.	-283 workers trained and sensitized on OSH management at workplaces during inspection visits; and	263106 Other Current grants (Current)	563,000
- 700 workplaces registered.	-67 employers sensitized on OSH management at workplaces during inspection visits.		
-Environmental and Social Impact Assessment (ESIA) for 100 new projects reviewed.			
-Environmental Audit Reports for 5 workplaces reviewed.	-524 Workplaces inspected for compliance with Labour Laws and Standards;		
-20 Architectural Plans for new commercial buildings reviewed.	-359 workplaces registered;		
-15 Occupational Health Surveillance Conducted.	-Environmental and Social Impact Assessment (ESIA) for 20 new projects reviewed;		
-700 Statutory Equipment examined for Certification.	- Shs157,921,400/= collected as NTR; and		
-Accidents investigated as and when they occur.	-Four (4) ESIA reports reviewed.		
- 14 OSH Staff trained	-12 Architectural Plans reviewed;		
-100 workers trained and sensitized on OSH management at work places.	-Two (2) Occupational Health Surveillance Conducted;		
-100 employers trained and sensitized on OSH management at work places	-257 Statutory Equipment examined for Certification;		
	- Five (5) Accidents investigated; and		
	- Shs124,549,700/= collected as NTR.		

Reasons for Variation in performance

N/Met

N/Met

N/Met

Total	563,000
Wage Recurrent	0
Non Wage Recurrent	563,000
Arrears	0
AIA	0
Total For SubProgramme	777,971
Wage Recurrent	0
Non Wage Recurrent	777,971
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

		Item	Spent
-Contract staff salary paid,	-Contract staff salary paid; and	211102 Contract Staff Salaries	99,608
-Social security contribution paid.	-Social security contribution paid.		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Met			
		Total	99,608
		Wage Recurrent	99,608
		Non Wage Recurrent	0
		Arrears	0
		<i>AIA</i>	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	-377 cases disposed of at the Industrial Court through regular court sessions; -East African Magistrate and Judges Association attended; -Common Wealth Judges Association (CWJA) attended; and -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, and -Bench marking visits on best practices on Industrial Court undertaken	263106 Other Current grants (Current)
-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	-59 cases disposed of at the Regional Court Circuit held in Jinja and Fort-Portal. -45 cases disposed of through mediation.	3,847,000

Reasons for Variation in performance

Met			
Met			
Met			
		Total	3,847,000
		Wage Recurrent	0
		Non Wage Recurrent	3,847,000
		Arrears	0
		<i>AIA</i>	0
		Total For SubProgramme	3,946,608
		Wage Recurrent	99,608
		Non Wage Recurrent	3,847,000
		Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

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 printed and disseminated	-Private Recruitment Agencies Guidelines developed;	221002 Workshops and Seminars	8,861
- Internship strategy developed, printed and disseminated	-National Employment Career Counseling and Guidance Framework validated;	221009 Welfare and Entertainment	5,000
- National Employment Career Counseling and Guidance Framework developed and printed	-One (1) Private Recruitment Agencies Guideline reviewed;	221011 Printing, Stationery, Photocopying and Binding	22,839
-Life skills training manuals and tools developed	-Guidelines for Internal Private Recruitment Agencies finalized;	225001 Consultancy Services- Short term	4,080
-Labour Market information analysis system framework printed	-Draft Internship strategy developed;		
- 6 LMIS modules integrated (OSH,Juakali,EEMIS,IEMIS,Labour Complaints MIS,Inspection MIS)	-Pre - departure orientation curriculum validated; and		
-Guidelines on Recruitment and placement of Ugandan Migrant Workers Abroad printed and disseminated	-Pre - departure orientation curriculum validated.		
-Annual External Labour Migration Report developed	-Sectoral Employment Diagnostic Analysis Report (SEDAs) finalized and validated;		
-Pre- departure orientation curriculum reviewed and validated	-Consultative meeting on the ratification of C181 undertaken;		
- Labour Market Information collected from 40 factories and employer organisations	-TORs for both the Consultant and Drafting Committee for National Employment Strategy developed;		
- Quarterly Labour Market Bulletins produced	-Life skills training manuals and tools developed; and		
- Labour Market surveys conducted in key sectors (Agriculture, Social services, Manufacturing, Trade and Industry)	-Labour Market information analysis system framework printed.		
	-Guidelines on Recruitment and placement of Ugandan Migrant Workers Abroad printed and disseminated;		
	-Annual External Labour Migration Report developed; and		
	-Pre- departure orientation curriculum reviewed and validated.		
	-Three (3) Draft life skills training tools and one (1) manual developed;		
	-Labour Market Information collected from 28 workplaces, 16 Professional Bodies and 14 Higher Institutions of Learning; and		
	- Quarterly Labour Market Bulletins produced.		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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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N/Met
Met

Met

Total	40,780
Wage Recurrent	0
Non Wage Recurrent	40,780
Arrears	0
AIA	0

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

- Monitoring visits to Saudi Arabia, UAE, Qatar, Bahrain conducted;	No out put there were travel arrears to clear	Item	Spent
-40 Internal Recruitment agencies inspected across the country	-33,751 Cleared at Entebbe Airport;	227001 Travel inland	63,152
-60 External recruitment companies inspected across the country	-60 job seekers counseled and placed in employment; and		
- 20 Pre-departure orientation training institutions and 1 reception centre inspected	-67 Inspections for Private Recruitment Agencies carried out.		
-12,000 Migrant workers cleared at Entebbe Airport	- Two (02)Quarterly returns compiled from 10 PREAs;		
- 60 job seekers counselled and placed in employment	-315 External recruitment companies inspected across the country.		
	-55 Pre-departure orientation training institutions and 1 reception centre inspected in Wakiso and Kampala districts; and		
	-18 Inspections for Private Recruitment Agencies carried out.		

Reasons for Variation in performance

N/Met
Met

Total	63,152
Wage Recurrent	0
Non Wage Recurrent	63,152
Arrears	0
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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 trained on job matching and EEMIS; - Soft skills training for 110 job seekers conducted; -Particulars of 78 jobseekers registered in the JMD; -Particulars of 32 jobseekers registered in the JMD; -Five (5) new Private Recruitment Agencies were supported for administration and HR strengthening techniques for effective operationalization; and -Soft skills manuals and registration forms for job seekers developed. - Five (5) new Private Recruitment Agencies were supported for administration and HR strengthening techniques for effective operationalization; -Soft skills manuals and registration forms for job seekers developed; -Soft skills training for 55 job seekers conducted; -Career counseling and guidance services provided to 55 job seekers; -38 participants attended the meeting to integrated financial literacy; - Two (2) career fairs and exhibitions conducted; and - IEC materials (2 banners, 2 pull ups and 200 brochures) on Labour market status printed and disseminated. - Soft skills training for 100 job seekers conducted; and - 20 Labour officers trained on job matching - Soft skills training for 200 job seekers conducted; - 30 Labour officers trained on job matching 	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 15,737 30,322 2,217 10,000

Reasons for Variation in performance

N/Met due to insufficient releases

N/Met due to insufficient releases

Met

Not met because of insufficient release

Total	58,276
Wage Recurrent	0
Non Wage Recurrent	58,276

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
		Arrears	0
		AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
-One (1) Job fair conducted with employers	-LMIS module at concept phase;	221001 Advertising and Public Relations	9,511
-Eight (8) Radio and four (4) TV talk shows on safe labour migration and labour market status conducted	-LMIS module at concept phase	221002 Workshops and Seminars	29,594
-Four (4) News Papers supplement on the licensed recruitment companies produced	-Eight (8) Radio and four (4) TV talk shows on safe labour migration and labour market status conducted	221011 Printing, Stationery, Photocopying and Binding	7,000
- Two (2) regional labour sensitization workshops on safe labour migration conducted	-One (1) sensitization workshop on job placement for employers conducted; and	225001 Consultancy Services- Short term	3,872
- One (1) sensitization workshop on job placement for employers conducted	-Labour Market Information (LMI) collected from 52 Employers and Factories, 40 Public Investment Plan (PIP) Projects and Programs, including from Kampala City Traders Association, UIA-licensed SMEs, Transport Licensing Board, KCCA, and Uganda Small Scale Industries Association and Association of Private Education Institutions in Uganda.	227001 Travel inland	17,837
-One (1) National Labour Market Information conference conducted	- Career counselling and guidance services provided to 126 job seekers; and		
	- Four (4) Radio and four (4) TV talk shows on safe labour migration and labour market status conducted.		
	- Two (02) Quarter Labour Market Information Bulletin compiled; and		
	- Four (4) meetings for the National Employment Council conducted;		

Reasons for Variation in performance

N/Met due to insufficient release

Total	67,813
Wage Recurrent	0
Non Wage Recurrent	67,813
Arrears	0
AIA	0
Total For SubProgramme	230,020
Wage Recurrent	0
Non Wage Recurrent	230,020
Arrears	0
AIA	0

Recurrent Programmes

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
-Research on Fostering Green Practices in the Public sector conducted	-Salaries for 9 contract staff paid.		
-National Green Research Fund guidelines developed and disseminated	-NSSF contributions for 9 contract staff paid.	264101 Contributions to Autonomous Institutions	1,495,000
-National Green Employment Intensive Works/Services Guidelines developed	-Social Safeguards Inspection of infrastructure projects conducted in Bukedi, Teso and Karamoja subregions.	264102 Contributions to Autonomous Institutions (Wage Subventions)	804,000
	-Awareness raising for 100 Jua-kali on Green practices conducted		
-10 Districts supported to develop District Green Jobs Creation Profiles	-Training content on Green Jobs Creation developed.		
-Salaries for contract staff paid	-Draft National Green Research Guidelines developed.		
-NSSF contributions for contract staff paid	-100 Juakalis trained in productivity enhancement		
-Labour Standards/ Social Safeguard Standards in 10 Infrastructural Development Projects Enforced	-1 PhD and 2 Graduate Students supported with Green Research funds		
-100 Juakalis trained in productivity enhancement	-20 District Labour Officers, 15 Planning Officers and 15 Environment Officers trained on Green Jobs Creation		
-1 PhD and 2 Graduate Students supported with Green Research funds	-100 Workers and 30 Contractors trained on Social Safeguards standards;		
-20 District Labour Officers, 15 Planning Officers and 15 Environment Officers trained on Green Jobs Creation	-Awareness raising for 400 Jua Kali on Green practices conducted		
	-10 Universities, 10 Research Institutions and 10 employers sensitized on Green Research fund		
-100 Workers and 30 Contractors trained on Social Safeguards standards	-50 Youth and 50 Women Groups sensitized on Green Employment Intensive Works/Services		
-Awareness raising for 400 Jua kali on Green practices conducted	-100 stakeholders sensitized on Green jobs creation strategy and plan; and		
-10 Universities, 10 Research Institutions and 10 employers sensitized on Green Research fund	-10 Selected district Labour offices equipped with IT equipment		
-50 Youth and 50 Women Groups sensitized on Green Employment Intensive Works/Services	- Draft National Green Research Guidelines developed;		
-100 stakeholders sensitized on Green jobs creation strategy and plan	- Awareness raising for 100 Jua kali on green practices conducted;		
-10 Selected district labour offices equipped with IT equipment	- Jua Kali MIS developed;		
-150 JuaKali Groups provided with business start-up tool kits	- Deployed Jua Kali MIS to live production on NITA (U);		
-50 Youth and 50 Women Groups in Green Employment Intensive Works/Services provided with tools and green technology	- Two (2) Radio Talk shows & 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; and		
	- Awareness raising on green practices being undertaken by a consultant;		
	-50 JuaKali Groups provided with business start-up tool kits; and		
	-50 Youth and 50 Women Groups in Green Employment Intensive Works/Services provided with tools and green technology.		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Met
Met
Met
Met
Met

Total	2,299,000
Wage Recurrent	0
Non Wage Recurrent	2,299,000
Arrears	0
AIA	0
Total For SubProgramme	2,299,000
Wage Recurrent	0
Non Wage Recurrent	2,299,000
Arrears	0
AIA	0

Development Projects

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

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

		Item	Spent
-Contract staff salary paid.	-10 Contract staff salary paid; and	211102 Contract Staff Salaries	287,583
-Social Security contribution for Contract Staff paid.	-Social Security contribution for 10 Contract Staff paid.-Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan finalized; and	212101 Social Security Contributions	30,975
-Uganda National Chemical Profile developed		221002 Workshops and Seminars	17,187
-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan developed		221009 Welfare and Entertainment	10,901
-Regulatory Impact Assessment on National CBRNE Policy developed.	-Administrative costs paid (imprest and fuel).-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.	221011 Printing, Stationery, Photocopying and Binding	8,891
-Administrative costs paid (imprest and fuel)-National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.		225001 Consultancy Services- Short term	13,791
		227001 Travel inland	15,030
		227004 Fuel, Lubricants and Oils	21,803
		228003 Maintenance – Machinery, Equipment & Furniture	7,570

Reasons for Variation in performance

Met
N/Met Insufficient funds
N/Met

Total	413,730
GoU Development	413,730
External Financing	0
Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
-Contract staff salary paid.	-5 Contract staff salary paid.	211102 Contract Staff Salaries	124,448
-Social Security contribution for Contract Staff paid.	-Social Security contribution for 5 Contract Staff paid; and	212101 Social Security Contributions	11,550
-120 work places inspected on chemical safety and security.	-28 workplaces inspected on chemical safety and security.	227001 Travel inland	74,673
-Chemical Weapons Convention (Scheduled Chemicals Database) developed.		228002 Maintenance - Vehicles	10,933

Reasons for Variation in performance

Met			
		Total	221,604
		GoU Development	221,604
		External Financing	0
		Arrears	0
		AIA	0

Output: 06 Training and Skills Development

		Item	Spent
-80 stakeholders trained on safe chemical handling.	-80 stakeholders trained on safe chemical handling.	221002 Workshops and Seminars	11,635
		221011 Printing, Stationery, Photocopying and Binding	1,336
		227001 Travel inland	15,566

Reasons for Variation in performance

Met			
		Total	28,537
		GoU Development	28,537
		External Financing	0
		Arrears	0
		AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
-Awareness campaigns on Chemical Safety and security conducted.	-40 Spot messages aired on CBS and Capital Radio.	221001 Advertising and Public Relations	11,878
-Four (4) radio talk shows on chemical safety and security held.		221011 Printing, Stationery, Photocopying and Binding	891
-Four (4) TV talk shows on chemical safety and security held.			

Reasons for Variation in performance

Met			
		Total	12,768
		GoU Development	12,768

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

		Item	Spent
-Four (4) lap tops purchased.	-Four (4) lap tops purchased.	-One (1) printer purchased.	
-One (1) printer purchased.		312202 Machinery and Equipment	4,700

Reasons for Variation in performance

Met			
		Total	4,700
		GoU Development	4,700
		External Financing	0
		Arrears	0
		AIA	0
		Total For SubProgramme	681,339
		GoU Development	681,339
		External Financing	0
		Arrears	0
		AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

		Item	Spent
-National Policy on Disability reviewed.	-Final draft National Policy on Disability in Uganda in place.	221002 Workshops and Seminars	134,778
-Regulations for the Persons with Disabilities Act developed.	-The National Older Persons Policy, 2009 reviewed.	221007 Books, Periodicals & Newspapers	65
-An inventory of institutions taking care of children with disabilities and older persons, both private and public developed.	-An inventory of institutions taking care of older persons, both private and public developed.	221009 Welfare and Entertainment	4,300
	-50 copies of the curriculum for vocational Rehabilitation centres procured.	227001 Travel inland	42,465
-50 copies of the curriculum for vocational Rehabilitation centres procured.		227004 Fuel, Lubricants and Oils	41,678
-Training Manual for care takers of children with disabilities and Older persons developed.			
- Regulations for Older Persons Act developed			

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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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N/Met due insufficient fund
Met
N/Met due insufficient fund

Total	223,286
Wage Recurrent	0
Non Wage Recurrent	223,286
Arrears	0
AIA	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 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".
-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. -Deaf Awareness Day commemorated on 27th September, 2020 virtually. - International Day for Older Persons commemorated on 1st October 2020 scientifically at State House Entebbe.

Item	Spent
221002 Workshops and Seminars	10,000
221005 Hire of Venue (chairs, projector, etc)	29,994
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	5,980
221010 Special Meals and Drinks	12,589
221011 Printing, Stationery, Photocopying and Binding	7,190
227001 Travel inland	43,341
227004 Fuel, Lubricants and Oils	16,827

Reasons for Variation in performance

N/Met due insufficient fund
N/Met due insufficient fund

Total	130,921
Wage Recurrent	0
Non Wage Recurrent	130,921
Arrears	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

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

-73 LGs from eastern and central region monitored on programmes for older Persons and PWDs.
-Monitoring and support supervision provided to two (2) councils of Persons with Disabilities and Older Persons. - Technical support provided to Homes of Children with Disabilities i.e Budaka Chesire Home, in Budaka District and Nnunda Vocational Training school in Kanugu District.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,867
227001 Travel inland	137,389
227004 Fuel, Lubricants and Oils	14,206
228002 Maintenance - Vehicles	14,000

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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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N/met

N/Met due insufficient fund

Total	171,462
Wage Recurrent	0
Non Wage Recurrent	171,462
Arrears	0
<i>AIA</i>	0

Output: 04 Training and Skills Development

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

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

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

Item	Spent
221002 Workshops and Seminars	26,892
221011 Printing, Stationery, Photocopying and Binding	26,689
227001 Travel inland	16,800
282103 Scholarships and related costs	40,132

Reasons for Variation in performance

Met

N/met

Total	110,513
Wage Recurrent	0
Non Wage Recurrent	110,513
Arrears	0
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 60 LGs by the Dept. D&E	- Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 60 LGs by the Dept. D&E	264101 Contributions to Autonomous Institutions	928,393
-Quarterly Advocacy campaigns on mainstreaming older persons issues in planning and implementation of development programs in MDAs, LGs, CSOs and Private Sector conducted	-Monitoring and support supervision on Special Grant for Persons with Disabilities provided in 53 LGs. - 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.	264102 Contributions to Autonomous Institutions (Wage Subventions)	708,606
- 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			
	-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;		
	- Research on impact of Covid 19 on Older persons undertaken.		
	The main achievement of the council in the period under review was rebranding the institution through development of new publicity materials such as the logo, sign post, letter head and the Brochure. This popularized the Council to stakeholders.		
	The secretariat of NCPD relocated from a rented premises in Ntinda to own office premises at Kireka Rehabilitation Centre. This has solved the challenge of high cost for rent which the council has been facing for a long time.		
	Mobilized over 10,000 (ten thousand) persons with disabilities to participated in electoral processes through the radio messages and the dissemination of the roadmap on social media platforms. NCPD and Sightsavers inclusion works project partnered and trained 140 members of District Councils for persons with Disabilities in three districts of Kasese, Mbarara and Masaka, Kaseses, Mbarara and Masaka; in December 2020 and March 2021		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Met
N/Met

	Total	1,636,999
	Wage Recurrent	0
	Non Wage Recurrent	1,636,999
	Arrears	0
	<i>AIA</i>	0

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

-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly.

Item	Spent
263106 Other Current grants (Current)	222,400

Reasons for Variation in performance

	Total	222,400
	Wage Recurrent	0
	Non Wage Recurrent	222,400
	Arrears	0
	<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

-Funds disbursed to ESP for SAGE beneficiaries.
-Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.

Item	Spent
263106 Other Current grants (Current)	54,823,194

Reasons for Variation in performance

	Total	54,823,194
	Wage Recurrent	0
	Non Wage Recurrent	54,823,194
	Arrears	0
	<i>AIA</i>	0
	Total For SubProgramme	57,318,774
	Wage Recurrent	0
	Non Wage Recurrent	57,318,774
	Arrears	0
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
-Uganda National Child Policy developed and implemented	-2,500 copies of National Child Policy and Action Plan printed and disseminated; and	221002 Workshops and Seminars	5,420
- Law on the National Youth Service Scheme developed	-Draft principles for National Youth Service Service developed.	221011 Printing, Stationery, Photocopying and Binding	5,599
		227001 Travel inland	9,000

Reasons for Variation in performance

N/Met

Total	20,019
Wage Recurrent	0
Non Wage Recurrent	20,019
Arrears	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
-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";	221001 Advertising and Public Relations	13,600
-International Day of the Girl Child commemorated on 12th October 2020.	-One advocacy activities for Youth Venture Capital Fund (YVCF) conducted;	221002 Workshops and Seminars	13,617
-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	12,698
-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"; and	221011 Printing, Stationery, Photocopying and Binding	10,715
-Uganda country report to the 10th Commonwealth Youth Ministers' Meeting (CYMM) and Commonwealth Head Of Government Meeting (CHOGM) produced.	- Day of the African Child commemorated on 16th June 2021.	227001 Travel inland	22,426
-Four (4) Officers represent Uganda in the 10th Commonwealth Youth Ministers' Meeting (10CYMM) in Jamaica, in June 2021.	-Four (4) advocacy activities for Youth Venture Capital Fund (YVCF) conducted; and		
	-Uganda country report to the 10th Commonwealth Youth Ministers' Meeting (CYMM) and Commonwealth Head Of Government Meeting (CHOGM) produced.		

No output

Reasons for Variation in performance

Restriction on travel abroad due to COVID 19 Pandemic

Met

Total	73,056
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	73,056
		Arrears	0
		AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- Youth and children programs and projects monitored in all Local Governments	- One (1) Children and babies' home in Gulu assessed for registration and approval.	227001 Travel inland	56,473
- 114 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern.	- 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. - Alternative care unit supported to follow up and handle children under residential care, foster and or adoption.		
	- Technical support in IECD provided countrywide.		
	- Youth and Children programs and projects monitored in all Local Governments		
	- 54 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern		

Reasons for Variation in performance

Insufficient releases
Met

Total	56,473
Wage Recurrent	0
Non Wage Recurrent	56,473
Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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

-162 youth trained in non formal vocational skills in Kobulin and Ntawo (20 Kobulin and 28 Ntawo).
-290 youth trained entrepreneurial and life skills in Kampala (100), Mukono (28) and Napak (20)

Item	Spent
282103 Scholarships and related costs	131,366

Reasons for Variation in performance

Met
Insufficient releases

Total	131,366
Wage Recurrent	0
Non Wage Recurrent	131,366
Arrears	0
AIA	0

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

-2,250 Children in nine (9) Ministry institutions provided with psycho-social support (care, shelter, clothing, health/medication, formal education and other services).

-550 children in conflict with the law supported to attend courts of law;
-Provided fuel to 5 vehicles at remand homes, reception centre, youth institutions and dept to ensure children attended courts of laws, taken to health facilities and ran errands;
-10 children in candidate and pre-candidate classes and final years supported to attend formal education;
-55 children at Kampiringisa National Rehabilitation centre supported to undergo non formal training at the centre as part of rehabilitation; and
-12 institutions supported to provide psycho-social support and meet other basic needs (imprest and security).

Item	Spent
221009 Welfare and Entertainment	34,021
224005 Uniforms, Beddings and Protective Gear	1,167
227001 Travel inland	6,752
227004 Fuel, Lubricants and Oils	27,052
282103 Scholarships and related costs	22,500

Reasons for Variation in performance

Met

Total	91,493
Wage Recurrent	0
Non Wage Recurrent	91,493
Arrears	0
AIA	0

Outputs Funded

Output: 51 Support to councils provided

- Oversight monitoring of implementation -Coaching, monitoring and mentoring on

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<p>of policies, programs and strategies on child survival, development, protection and participation conducted in all LGs</p> <ul style="list-style-type: none"> - All LGs engaged on child friendly budgeting and planning - 7000 youth leaders at the National, District and Sub county levels trained in leadership skills -10000 IEC materials on various youth issues produced and disseminated - The Annual National Youth Council delegates conference organised <p>-Oversight multi-sectoral coordination targeting line ministries, LGs and private sector conducted for child abuse</p> <ul style="list-style-type: none"> - Awareness on the rights and responsibilities of children raised at all levels - 5500 footballs and net balls procured and distributed to youth structures - Youth from 135 districts organised to benefit from Government programs 	<p>implementation of policies, programs and strategies on child survival, development, protection and participation provided to 30 local governments conducted;</p> <ul style="list-style-type: none"> -Multi sectoral Coordination meeting against child abuse conducted with MDAs Virtually; -Awareness on the rights and responsibilities of children raised using both print and electronic media. -Monitoring and evaluation of various youth activities in the 16 districts of Lira, Kole, Amolatar, Dokolo, Oyam, Otuke, Apac, Lamwo, Pader, Agago, Amuru, Gulu, Nwoya, Alebtong, Kwanja and Kitgum from Northern region; -140 National Youth Council calendars disseminated to Various stakeholders; -120 copies of annual reports 2019/2020 financial Year developed and disseminated; and -Hoes procured and distributed in local governments with an aim of promoting youth participation in agriculture. <p>-National Executive Committee meeting for the second quarter in accordance to the NYC Act 1993 conducted;</p> <ul style="list-style-type: none"> -Communication and publicity campaigns on General elections of the Youth elections on the various radio and Television stations conducted; and -Monitoring of youth activities at the district level conducted. <p>.</p> <ul style="list-style-type: none"> - Assorted office requirements for the council procured; - 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, Butaleja, Kamwenge, Luwero, Ajuri, Mubende, Bunyangabu, Kitgum, Mayuge, Bukomansimbi and Lwengo; -IEC Materials on various youth issues were printed and disseminated; and -Footballs and Netballs were procured and distributed to various youth football teams. -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 	<p>1,919,531</p> <p>955,567</p>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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;
 - 5500 footballs and net balls procured and distributed to youth structures; and
 - Youth from 135 districts organized to benefit from Government programs.

Reasons for Variation in performance

Met
 Met
 Met

Total	2,875,098
Wage Recurrent	0
Non Wage Recurrent	2,875,098
Arrears	0
AIA	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).	-585 children (538 boys and 47 girls) in 9 institutions supported with food and non-food items: Kampiringisa 128 (123 boys, 5 girls); Naguru RH 153 (145 boys, 8 girls), Naguru RC 70 (46 boys, 24 girls). Arua RH 72 (68 boys, 4 girl); Gulu RH 75 (72 boys, 3 girl), Mbale RH 18 (15boys, 3 girls), Kabale RH 21 (20 boys, 1 girl) Ihungu RH 18 (all boys), Fort Portal RH 30 (All boys). -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); and -1,474 children in 10 institutions supported with food and non food items	263106 Other Current grants (Current) 606,900

Reasons for Variation in performance

Met

Total	606,900
Wage Recurrent	0

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Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	606,900
		Arrears	0
		AIA	0
Output: 53 Support to Street Children			
- 325 Street children rehabilitated and resettled	-219 Street children rehabilitated and resettled.	Item	Spent
		263106 Other Current grants (Current)	140,150
Reasons for Variation in performance			
N/Met			
		Total	140,150
		Wage Recurrent	0
		Non Wage Recurrent	140,150
		Arrears	0
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			

QUARTER 4: 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
-Alternative care unit supported to follow up and handle children under residential care and foster and or adoption. -Technical support in IECD provided countrywide. -Technical support on management of child abuse provided to UCHL and 40 call centres	-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 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; 24 District Action Centres monitored and provided technical support on child care services, namely Jinja, Kayunga, Bugiri, Lugazi, Buikwe, Mayuge, Alebtong and Kwanja from Eastern region; Sheema, Mitooma, Ntungamo and Rukungiri, Kabale, Kanungu, Mbarara from Western region; Rakai, Gomba, Luwero, Mukono from Central region; and Oyam, Amolatar, Otuke, Apac, Pader from Northern region; -68 violence cases from the media followed up of 23 closed and 45 ongoing -Alternative care unit supported to follow up and handle children under residential care and foster and or adoption; -Technical support in IECD provided countrywide; and -Technical support on management of child abuse provided to UCHL and 40 call Centers	Item 263106 Other Current grants (Current)	Spent 150,000

Met

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
Arrears	0
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	4,144,555
		Wage Recurrent	0
		Non Wage Recurrent	4,144,555
		Arrears	0
		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.	- Social Impact Assessment and Accountability Bill finalized.	221002 Workshops and Seminars	4,700
- National Equal Opportunities Policy finalized and printed.	-The newly developed Social Impact Assessment tools/ checklist pretested in the Albertine region (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach.	221009 Welfare and Entertainment	3,050
- National Action Plan for the National Equal Opportunities Policy finalized and printed.	-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.	221011 Printing, Stationery, Photocopying and Binding	580
- Social Impact Assessment and Accountability Bill finalized and printed.	-National Equal Opportunities Policy Review and Editing Meeting Conducted.	227001 Travel inland	17,026
- 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			
		Total	25,356
		Wage Recurrent	0
		Non Wage Recurrent	25,356
		Arrears	0
		AIA	0

Reasons for Variation in performance

Insufficient resources
Insufficient resources released

Output: 02 Advocacy and Networking

		Item	Spent
- United Nations Convention on Economic, Social and Cultural Rights Second State Report prepared	-Two (2) Stakeholders' quarterly review meetings for equity and social inclusion implementers conducted.	221002 Workshops and Seminars	14,852
- Stakeholders' quarterly review meetings for equity and social inclusion implementers conducted	-Tracking of Gender and Equity commitments for MDAs conducted.	221009 Welfare and Entertainment	5,242
- Quarterly Joint planning meetings with the EOC conducted		221011 Printing, Stationery, Photocopying and Binding	1,600
		227001 Travel inland	9,000
		Total	30,694
		Wage Recurrent	0

Reasons for Variation in performance

Insufficient funds

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QUARTER 4: 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	30,694
		Arrears	0
		AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Social Equity and Rights Inspections conducted in 24 Local Governments	-Social Equity and Rights Inclusion Inspections in 18 Local Governments of Gulu, Omoro, Amuru, Kitgum, Lamwo and Omoro from Northern region; Kyeggwa, Kyenjojo, Kabarole, Mbarara, Sheema, Bushenyi, Rukungiri, Mitooma, Kasese, Bundibugyo, Kamwenge and Ibanda from Western region conducted.	Item	Spent
		227001 Travel inland	51,262

Reasons for Variation in performance

Insufficient

Total	51,262
Wage Recurrent	0
Non Wage Recurrent	51,262
Arrears	0
AIA	0

Output: 04 Training and Skills Development

- Training in Human Rights Based Approach to Programming conducted for 320 stakeholders in 16 Local Governments	-Training in Human Rights Based Approach to Programming conducted for 20 stakeholders (12 females and 8 males) in two (2) Local Governments of Arua District and Arua Municipality.	Item	Spent
		227001 Travel inland	11,810

Reasons for Variation in performance

Insufficient release of funds

Total	11,810
Wage Recurrent	0
Non Wage Recurrent	11,810
Arrears	0
AIA	0
Total For SubProgramme	119,123
Wage Recurrent	0
Non Wage Recurrent	119,123
Arrears	0
AIA	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

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

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QUARTER 4: 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
- Pre-Feasibility study for the establishment of Common User Facilities under YLP Phase 2	-Salaries for 5 contract staff paid; and	Item	Spent
- Technical Support to 175 Districts & MCs	-NSSF contributions for 5 contract staff paid.	211102 Contract Staff Salaries	478,500
- Contract Staff Salaries paid		212101 Social Security Contributions	47,850
- NSSF contributions		221002 Workshops and Seminars	54,082
- Motor vehicle service and Repair		225001 Consultancy Services- Short term	151,198
		227001 Travel inland	72,834
		227002 Travel abroad	13,520
		228002 Maintenance - Vehicles	19,014

Reasons for Variation in performance

Met		Total	836,998
		GoU Development	836,998
		External Financing	0
		Arrears	0
		AIA	0

Output: 02 Advocacy and Networking

- Contract Staff Salaries paid	- 5 Contract Staff Salaries paid;	Item	Spent
- NSSF contributions	- NSSF contributions made for 5 contract staff;	211102 Contract Staff Salaries	478,500
- Five (5) Radio and TV talk shows on YLP conducted	- Five (5) Radio and TV talk shows on YLP conducted; and	212101 Social Security Contributions	47,850
-Two Newspaper supplements published	-Two Newspaper supplements published.	221001 Advertising and Public Relations	8,906
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	24,872
		222001 Telecommunications	4,453
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	23,767

Reasons for Variation in performance

Met		Total	642,348
		GoU Development	642,348
		External Financing	0
		Arrears	0
		AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Monitoring & Implementation support to 175 district and Mcs conducted and report produced -Contract staff salary paid -Social Security contribution made -Four (4) quarterly internal audit conducted	- Monitoring & Implementation support to 175 district and MCs conducted -5 Contract staff salary paid; -Social Security contribution made for 5 contract staff; and -Four (4) quarterly internal audit conducted.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 228002 Maintenance - Vehicles	Spent 478,500 47,850 106,181 37,901
Reasons for Variation in performance			
Met			
N/Met			
			Total 670,433
			GoU Development 670,433
			External Financing 0
			Arrears 0
			AIA 0
Output: 04 Training and Skills Development			
- Contract Staff Salaries paid - NSSF contributions made -Vehicle maintenance and repair	-6 Contract staff salary paid; and -Social Security contribution made for 6 contract staff.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 228002 Maintenance - Vehicles	Spent 478,500 47,850 14,753
Reasons for Variation in performance			
Met			
			Total 541,103
			GoU Development 541,103
			External Financing 0
			Arrears 0
			AIA 0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
- Anti-virus Licences purchased - 6 laptops procured	- Anti-virus Licenses purchased; and - 6 laptops procured	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 11,986 3,474
Reasons for Variation in performance			
Met			
			Total 15,460
			GoU Development 15,460
			External Financing 0
			Arrears 0
			AIA 0
			Total For SubProgramme 2,706,341

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QUARTER 4: 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	2,706,341
		External Financing	0
		Arrears	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;	221002 Workshops and Seminars	144,430
- Annual Audit work plan for FY 2020/2021 developed;	221007 Books, Periodicals & Newspapers	44,929
- Financial Year Statement FY2019/2020 prepared and submitted to MoFPED;	221009 Welfare and Entertainment	372,836
- SDS and Vote BFP FY 2021/22 prepared and submitted to MoFPED,	221011 Printing, Stationery, Photocopying and Binding	324,000
- 4 Quarterly SDS Sector Working Group meeting held: Q1, Q2, Q3 and Q4.	227001 Travel inland	928,397
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent	227004 Fuel, Lubricants and Oils	325,676
- Ministerial Policy Statement FY2021/2022 prepared and submitted to MoFPED timely.		
- Local Government Regional Budget Consultation in 2nd Quarter of FY2020/21		
- SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs,		
- One (1) Joint Sector Review meeting held to take stock of sector performance for the preceding year and the subsequent		
- Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed,		
- Sector Quarterly performance progress report prepared: 4th Quarter FY2019/20 , Q1, Q2 and Q3 for FY2020/21,		
- Implementation of Cabinet decisions/ directives monitored and evaluated;		
- Sectoral Public policy analyzed and harmonized,		
- 100 Ministry staff (senior officers) trained on the concept of Regulatory Impact Assessment (RIA),		
- Quarterly Joint Monitoring (political and technical) on Government programmes in LGs conducted;		
- MGSLD Strategic Plan (2020/21 - 2024/25) developed;		
- Programme BFP for Community Mobilization and Mindset Change and MGLSD Vote BFP FY 2021/22 prepared and submitted to MoFPED;		
- Programme BFP for Human Capital Development prepared and submitted to the secretariat; and		
- Quarterly Joint Monitoring (political and technical) on Government programmes including UWEP and SAGE in LGs conducted.		
- Three (3) Community Mobilization and Mindset Change Program Working Group Group meetings held.		
- Half year performance review meeting for FY2020/21 undertaken;		
- SDS NWR Grants implementation guidelines for Local Government developed and disseminated to all LGs; and		
- Ministerial Policy Statement FY2021/2022 prepared and submitted to MoFPED and other relevant offices.		
- A participatory review on the GBV Policy coordinated,		
- RIA on Gender reviewed conducted;		
- A comparative analysis on the Work-based learning, Employment and TVET policies conducted;		
- Sector Quarterly performance progress report for 4th Quarter FY2019/20 and Q1, and Q2 FY2020/21 prepared and submitted; and		
- Quarterly progress report for Q3 FY2020/21 prepared and submitted to		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-Studies on topical policy issues conducted,	MoFPED.
- Social Development Sector Plan III FY2020/21 – 2024/25 developed	-Social Development Sector Plan III FY2020/21 – 2024/25 developed.
- MGLSD Strategic Plan for FY2020/21 – 2024/25 developed;	-Local Government Regional Budget Consultation in 2nd Quarter of FY2020/21; and
- Joint monitoring with Public Service conducted	-Sector issues paper for the Local Government BFP Consultations for FY2020/21 developed.
- Quarterly Joint Monitoring (political and technical) on Government programmes in LGs conducted	-Financial Year Statement FY2019/2020 prepared and submitted to MoFPED;
- MPS, BFP, Non- Wage Recurrent Sector Transfers implementation guidelines; Sector Plan, Sector Review Report, Strategic Invest Plan printed	Sector Quarterly performance progress report prepared: 4th Quarter FY2019/20 , Q1, Q2 and Q3 for FY2020/21, - Implementation of Cabinet decisions/ directives monitored and evaluated; - Sectoral Public policy analyzed and harmonized,
	-Ministerial Policy Statement FY2021/22 prepared and submitted to Parliament and MoFPED
	-100 Ministry staff (senior officers) trained on the concept of Regulatory Impact Assessment (RIA), -Studies on topical policy issues conducted,
	- Social Development Sector Plan III FY2020/21 – 2024/25 developed -
	MGLSD Strategic Plan for FY2020/21 – 2024/25 developed; - Joint monitoring with Public Service conducted
	- Quarterly Joint Monitoring (political and technical) on Government programmes in LGs conducted; and
	- MPS, BFP, Non- Wage Recurrent Sector Transfers implementation guidelines; Sector Plan, Sector Review Report, Strategic Invest Plan and the Ministerial Policy Statement printed

Reasons for Variation in performance

Met

Total	2,140,268
Wage Recurrent	0
Non Wage Recurrent	2,140,268
Arrears	0
AIA	0

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

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QUARTER 4: 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; and - 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 363,532 73,658 110,000 115,601 71,837 94,947 27,910 10,600 81,216 3,451,652 130,909 183,573 104,333 145,055 127,038 57,161 200,000 716,309 190,987

Reasons for Variation in performance

Met			
	Total	6,256,317	
	Wage Recurrent	0	
	Non Wage Recurrent	6,256,317	
	Arrears	0	
	AIA	0	

Arrears

Output: 99 Arrears

Item	Spent
321607 Utility arrears (Budgeting)	49,618
321614 Electricity arrears (Budgeting)	39,018

Reasons for Variation in performance

Total	0
Wage Recurrent	0

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QUARTER 4: 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	0
		Arrears	88,637
		AIA	0
		Total For SubProgramme	8,396,586
		Wage Recurrent	0
		Non Wage Recurrent	8,396,586
		Arrears	88,637
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Spent
-Annual Audit Work plan for FY 2021/2022 developed.	221011 Printing, Stationery, Photocopying and Binding	200
-Inspection and auditing of Programmes and 18 Ministry institutions (Remand Homes (8), Rehabilitation Centres (3), Reception Centre (1) and Councils (6) undertaken.	227001 Travel inland	47,313
-Internal Audit Assurance and consultancy services provided		

Reasons for Variation in performance

Met

Total	47,513
Wage Recurrent	0
Non Wage Recurrent	47,513
Arrears	0
AIA	0
Total For SubProgramme	47,513
Wage Recurrent	0
Non Wage Recurrent	47,513
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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"> - Quarterly Performance Management review conducted - Team building and wellness exercises conducted - 150 Staff trained and developed - Preretirement training conducted - 67 new staff oriented - Support supervision to Ministry institutions conducted - Staff welfare managed - Ministry Client Charter developed - Workplace HIV/Policy disseminated - Consolidated allowances paid to all staff - Corporate wear procured for all staff - Re validation of pensioners conducted - Salary and pensions payroll managed 	<ul style="list-style-type: none"> - Quarterly Performance Management review conducted - Team building and wellness exercises conducted - 150 Staff trained and developed - Preretirement training conducted - 67 new staff oriented - Support supervision to Ministry institutions conducted - Staff welfare managed - Ministry Client Charter developed - Workplace HIV/Policy disseminated - Consolidated allowances paid to all staff - Corporate wear procured for all staff - Re validation of pensioners conducted - Salary and pensions payroll managed 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 224004 Cleaning and Sanitation 227001 Travel inland	Spent 3,059,467 1,077,026 2,675,263 109,514 236,599 10,199 54,469 271,043 97,291 38,151 43,040

Reasons for Variation in performance

Met

Total	7,672,061
Wage Recurrent	3,059,467
Non Wage Recurrent	4,612,594
Arrears	0
AIA	0

Output: 20 Records Management Services

<ul style="list-style-type: none"> - Records processed timely and accessed - Records Management System at the Ministry and Institutions Strengthened - Quarterly sensitization of records management conducted in Ministry Institutions 	<ul style="list-style-type: none"> - Records processed timely and accessed - Records Management System at the Ministry and Institutions Strengthened - Quarterly sensitization of records management conducted in Ministry Institutions 	Item 227001 Travel inland	Spent 48,476
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Reasons for Variation in performance

Met

Total	48,476
Wage Recurrent	0
Non Wage Recurrent	48,476
Arrears	0
AIA	0
Total For SubProgramme	7,720,536
Wage Recurrent	3,059,467
Non Wage Recurrent	4,661,069
Arrears	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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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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
-15 Contract staff Salaries paid;	-15 Contract staff Salaries paid; - 15		
- 15 Contract Staff NSSF paid	Contract Staff NSSF paid - One (1) SDS	211102 Contract Staff Salaries	262,095
- One (1) SDS Development Plan formulated;	Development Plan formulated; - One (1)	212101 Social Security Contributions	23,425
- One (1) Ministry of Gender, Labour and Social Development Strategic Investment Plan Developed;	Ministry of Gender, Labour and Social Development Strategic Investment Plan Developed; - Sector BFP and MPS prepared and submitted	221002 Workshops and Seminars	90,000
- Sector BFP and MPS prepared and submitted		227001 Travel inland	165,685
		227004 Fuel, Lubricants and Oils	177,721
		228003 Maintenance – Machinery, Equipment & Furniture	28,000

Reasons for Variation in performance

Met			
		Total	746,926
		GoU Development	746,926
		External Financing	0
		Arrears	0
		AIA	0

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

		Item	Spent
EMIS	- Fuel for program administration provided;		
	- Employment Management Information System (EMIS) development	211102 Contract Staff Salaries	37,129
		212101 Social Security Contributions	6,270
		225001 Consultancy Services- Short term	834,000
		227001 Travel inland	4,447

Reasons for Variation in performance

Met			
		Total	881,846
		GoU Development	881,846
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-Construction and renovation at Mobuku Youth Skills Centre, Kampiringisa and Industrial Court undertaken.	-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.		
-Retainer fee for Mobuku Youth Skills Centre, Kampiringisa and Industrial Court collected.		312101 Non-Residential Buildings	358,200

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Met			
		Total	358,200
		GoU Development	358,200
		External Financing	0
		Arrears	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Pick up double cabin purchased	1 Pick up double cabin purchased	Item	Spent
		312201 Transport Equipment	280,000

Reasons for Variation in performance

Met			
		Total	280,000
		GoU Development	280,000
		External Financing	0
		Arrears	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 modems and Routers	- 25 computers ICT accessories; -10 ICT Projectors; -5 ICT Photocopiers; -10 ICT modems and Routers	Item	Spent
		312213 ICT Equipment	190,948

Reasons for Variation in performance

Met			
		Total	190,948
		GoU Development	190,948
		External Financing	0
		Arrears	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

10 Assorted specialised machines procured	5 Assorted specialized machines procured	Item	Spent
		312211 Office Equipment	172,488
		312213 ICT Equipment	4,500

Reasons for Variation in performance

N/Met due to insufficient release			
		Total	176,988
		GoU Development	176,988
		External Financing	0

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Output: 78 Purchase of Office and Residential Furniture and Fittings			
- 10 executive Chairs;	- 14 Curtin blinds for Secretary, PS office;;	Item	Spent
- 30 Tables;	- 09 Executive Orthopedic Chair with high back, headrest adjustable Armrest, Swivel, Star base metallic with double wheels nylon heavy duty for MoSGCA; US/F&A; Ag C/D&E, ACP, SPA, SAS, SASIII and Statistician;	312203 Furniture & Fixtures	197,839
- 30 Desks;	- 06 Office High Backstairs;		
- 100 beds;	- 05 Office Visitors Chairs;		
- 20 Cubins	- 08 Office Floor Carpet;		
	- 01 Sofa Chairs;		
	- 02 Visitors Chair;		
	- 01 Secretary Table;		
	- 01 Secretary Chair;		
	- 01 Still cupboard / metallic shelf		
	- 01 Executive Cabinet Shelf;		
	- 10 Curtain blind;		
	- 02 Filling Cabinet;		
	- 01 Conference Table;		
	- 01 Carpet;		
	- 01 Executive table;		
	- 75 Double decker beds for		

Met		
	Total	197,839
	GoU Development	197,839
	External Financing	0
	Arrears	0
	AIA	0
	Total For SubProgramme	2,832,746
	GoU Development	2,832,746
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	133,182,616
	Wage Recurrent	3,159,075
	Non Wage Recurrent	123,803,114
	GoU Development	6,220,427
	External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears	242,943
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

-Community Mobilisation and Empowerment (CME) Approach adopted at National and Local Governments.	-Community Mobilization and Empowerment (CME) Approach adopted at National and Local Governments.	Item	Spent
		221002 Workshops and Seminars	9,866
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	10,427
		227004 Fuel, Lubricants and Oils	40

Reasons for Variation in performance

Only 42% of the Budget was released

Total	20,733
Wage Recurrent	0
Non Wage Recurrent	20,733
<i>AIA</i>	0

Output: 02 Advocacy and Networking

-CME Stakeholders/ service providers profile developed for linkages and networking -Four (4) Radio and television talk shows held on the importance of literacy to national development.	-CME Stakeholders/ service providers profile developed for linkages and networking	Item	Spent
		221009 Welfare and Entertainment	573
		227001 Travel inland	4,350
	-Two (2) Radio and television talk shows held on the importance of literacy to national development.		
	No output		

Reasons for Variation in performance

The celebrations were held virtually.

Four (2) Radio and television talk shows on the importance of literacy to national development were not held due to insufficient releases..

Total	4,923
Wage Recurrent	0
Non Wage Recurrent	4,923
<i>AIA</i>	0

Output: 04 Training, Skills Development and Training Materials

- Food and Nutrition Security and ICOLEW programmes adopted and integrated at Local Government Level Programming	No output was done	Item	Spent
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Reasons for Variation in performance

No activity done due to none release of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
-Monitoring Technical Support Supervision and Backstopping conducted in 132 District Local Governments. -528 stakeholders mentored on community mobilization function	-528 stakeholders mentored on community mobilization function	Item 227001 Travel inland	Spent 28,612
Reasons for Variation in performance			
Did not conduct monitoring of in 97 District Local Governments.			
- A total of 100 stakeholders not mentored on community mobilization function			
		Total	28,612
		Wage Recurrent	0
		Non Wage Recurrent	28,612
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			
-Uganda National Policy for Libraries developed - 48 Public and community libraries monitored and inspected - 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 centers established in Public Libraries - Feasibility study for construction of a National Library Building undertaken ICT services introduced in 5 Public Libraries	-Uganda National Policy for Libraries developed; - 48 Public and community libraries monitored and inspected; and - 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; and - Library Services accessed - 4 Training workshops for Public Librarians conducted; - 2 Public Libraries established - 5 Open Access centers established in Public Libraries; and - Feasibility study for construction of a National Library Building undertaken ICT services introduced in 5 Public Libraries	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 105,383 129,950
Reasons for Variation in performance			
Met			
Met			
Met			
		Total	235,333
		Wage Recurrent	0
		Non Wage Recurrent	235,333
		AIA	0
		Total For SubProgramme	289,601
		Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	289,601
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 14 Culture and Family Affairs			
<i>Outputs Provided</i>			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
- National Family Policy and Action Plan, National Parenting Manual printed and disseminated. - National Culture, Kiswahili Council and Film Bills prepared - National Action Plan for Indigenous Peoples printed and disseminated	- National Family Policy and Action Plan, National Parenting Manual printed and disseminated; and - National Culture, Kiswahili Council and Film Bills prepared	Item	Spent
		221002 Workshops and Seminars	30,122
		221011 Printing, Stationery, Photocopying and Binding	5,990
		227001 Travel inland	40,634
		227004 Fuel, Lubricants and Oils	879
Reasons for Variation in performance			
Met			
		Total	77,624
		Wage Recurrent	0
		Non Wage Recurrent	77,624
		AIA	0
Output: 02 Advocacy and Networking			
-Report to African Union on the state of the family. -National Culture Forum strengthened. -National Family Strengthening Reference Group Strengthened .-International Days commemorated (World Culture, Mother Tongue and International Day of the Family	-Uganda Culture Arts and Culture Festival conducted. - National Culture Forum strengthened; - National Family Strengthening Reference Group Strengthened; and - Quadrigeminal report prepared on the UNESCO Conventions;	Item	Spent
		221002 Workshops and Seminars	2,735
		221009 Welfare and Entertainment	10,500
		221011 Printing, Stationery, Photocopying and Binding	5,999
		227001 Travel inland	20,985
		227004 Fuel, Lubricants and Oils	1,317
	No output		
	-International Days commemorated (World Culture, Mother Tongue and International Day of the Family commemorated		
Reasons for Variation in performance			
Ban on travel abroad			
Met			
Met			
Met			
		Total	41,537
		Wage Recurrent	0
		Non Wage Recurrent	41,537
		AIA	0
Output: 04 Training, Skills Development and Training Materials			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Training, Skills Development and Training Materials	Item	Spent
		221002 Workshops and Seminars	14,821
		225001 Consultancy Services- Short term	10,315
		227001 Travel inland	28,660
		227004 Fuel, Lubricants and Oils	2,726

Reasons for Variation in performance

Met

Total	56,522
Wage Recurrent	0
Non Wage Recurrent	56,522
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

30 Local Governments monitored on the culture and family function

No output

Item**Spent**

Reasons for Variation in performance

Met

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

-15 Traditional leaders Supported.

-12 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 225,000

Reasons for Variation in performance

The Inzu ya bamasaba and Ikumbania bwa bagwere passed on.

Total	225,000
Wage Recurrent	0
Non Wage Recurrent	225,000
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 3 Art and Culture competitions organised - 7 Culture collaboration Agreements and MoUs signed - 1 Regional Culture center established - National Art work collected and curated	-63 staff of the Uganda National Cultural Centre supported with Wage Subvention - World Culture Day organized on 21st May, 2021 and - 2 Art and Culture festivals organized. - Feasibility study on re-development of National Theatre conducted - National Theatre Developer contracted; - Support to the Promotion of Culture and family provided	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 585,000

Reasons for Variation in performance

Met
Met
Met

Total	585,000
Wage Recurrent	0
Non Wage Recurrent	585,000
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

-Inter-religious Council Supported with wage subvention.	-Inter-religious Council Supported with wage and non-wage subvention; - 20 staff of the Inter-religious Council paid wage subvention; - 949 copies of pastoral letters developed and printed on SRH/HIV/GBV; - 300 copies of leadership endorsed position papers printed; - 600,000 men reached with SRH/HIV/GBV services; - 50,000 men tested for HIV/AIDs and referred to health centers; and - 60 interfaith leaders trained and oriented in SRHR/HIV/GBV in Arua, Kitgum and Gulu;	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 125,000
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Reasons for Variation in performance

Met

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0
Total For SubProgramme	1,110,683
Wage Recurrent	0
Non Wage Recurrent	1,110,683
AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

-Uganda Gender Policy disseminated in 30 LGs; -National Gender Based Violence Policy and Action Plan disseminated to 30 LGs; -AU Solemn Declaration Country Report prepared and submitted;	Uganda Gender Policy disseminated in 30 LGs; -National Gender Based Violence Policy and Action Plan disseminated to 30 LGs; -AU Solemn Declaration Country Report prepared and submitted	Item 227001 Travel inland	Spent 3,000
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Reasons for Variation in performance

Met
Met

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

Output: 02 Advocacy and Networking

Commission on the Status of Women (CSW) attended in New York.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 8,600 28,834 4,990 10,518
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Reasons for Variation in performance

Met

Total	52,942
Wage Recurrent	0
Non Wage Recurrent	52,942
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.	-Support supervision and technical backstopping on Gender Mainstreaming and Gender Based Violence Management conducted in five (5) DLGs of Kibuku, Budaka, Namutumba, Bugweri, Bugiri in eastern Region -Supervision of 13 Gender Based Violence (GBV) Shelters on compliance to GBV Shelter Management Guidelines conducted.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,840 3,423 73,456 2,530
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Reasons for Variation in performance

Not Met
N/met

Total	83,248
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	83,248
		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 - 15 households model rolled out to all LGs - Baseline survey to climate change leadership and women's economic empowerment carried out 10000 young women and girls aged 13-24 years rescued from FGM/C and child marriage in the 7 Districts of Kapchorwa, Kween, Bukwo, Amudat, Nakapiripirit, Moroto and Bugiri - Capacity of 1000 stakeholders built to effectively advocate & monitor FGM/C practice- Entrepreneurship and skills training's for women conducted - Women mobilised to form and register savings and cooperatives groups -Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted- 10,000 hoes procured and distributed to 5,000 households - 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	Three (3) National Women Council Executive Meeting held.; and Support to the Districts, Cities Municipalities, City Divisions, Women Councils, to conduct their day-to-day operation, meetings, monitoring and mobilization as per the NWC ACT provided	264101 Contributions to Autonomous Institutions	392,782
	- 10,000 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; and	264102 Contributions to Autonomous Institutions (Wage Subventions)	102,977
	- Capacity of 1000 stakeholders built to effectively advocate & monitor FGM/C practice in the Eastern Region.		
	- Entrepreneurship and skills training's for women conducted - Women mobilised to form and register savings and cooperatives groups -Community meetings and dialogues aimed at promoting good hygiene, education, health and conservation conducted		
	-12 radio talk shows, 2 TV talk shows conducted and 1 print media; and		
	-2,500 sub county women's council trained on their roles and responsibilities.		
	-10000 male (5000 aged 13- 24 years & 5000 adults) engaged in anti FGM/C & child marriage campaign in 7LG; and		
	- 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

Met

Total	495,758
Wage Recurrent	0
Non Wage Recurrent	495,758
AIA	0
Total For SubProgramme	634,949

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	634,949
		AIA	0

Recurrent Programmes

Subprogram: 18 Uganda Women Entrepreneurship Programme (UWEP)

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

		Item	Spent
Salaries for contract staff paid -NSSF contributions for contract staff paid -NWC supported to mobilize women beneficiaries-IGG supported -Institutional support to local governments -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 identified and awarded -6 regional media trainings conducted -National and international meetings and partnership conducted-4 newspaper supplements, 4 exhibitions, 2 commentaries, social media campaigns & 2 spot announcement produced -4 documentaries on UWEP produced -3 media field visits undertaken-6 UWEP banners, 5 tear drops, story boards printed -2 regional business skills trainings (soft skills) for women groups conducted -7 value addition trainings (hard skills) for women conducted-Functional support for UWEP MIS to the technical personnel at the districts conducted -UWEP office furniture procured	-Salaries for 36 Contract staff paid. -NSSF contributions for 36 contract staff paid. -disburse Institutional support to 176 local governments -1,005 women groups supported with WEF -640 women groups supported with C&SD fund -Technical support to 178 local governments conducted -Political monitoring conducted 17 local governments. -National technical annual review and planning meeting with 73 key implementing partners held i.e 35 in northern and 38 in Western Region. -28 women groups trained in three local governments of Bugiri (11), Busia (9) and Kaliro (8) from Eastern region; -Refresher training for on UWEP MIS involving 33 UWEP and Ministry Staff conducted; and -356 DLGs staff (1 CDO and 1 Woman Councilor from each LG) trained on the UWEP MIS for all 178 DLGs and MCs.	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	10,150,556 622,500
	- Key UWEP documents printed; - 300 best performing women groups identified and awarded; - 6 regional media trainings conducted; and - National and international meetings and partnership conducted		
	-Institutional support to 176 local governments provided. -100 Women Groups supported with Capacity & Skills Development fund benefiting 708 women. -Technical Support was provided to 64 Local Governments reaching 341 women groups beneficiaries . -Functional support for UWEP MIS to the technical personnel at the districts conducted ; and -UWEP office furniture procured		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Due to COVID -19 travel ban

Met

Met

Met

Met

Met

Met

Met

Total	10,773,056
Wage Recurrent	0
Non Wage Recurrent	10,773,056
AIA	0
Total For SubProgramme	10,773,056
Wage Recurrent	0
Non Wage Recurrent	10,773,056
AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Strategy for labour productivity promotion developed. -Labour inspection guidelines and code of conduct developed. -Workers compensation Regulations on medical arbitration and computations developed and disseminated. -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. Employment Regulation on breastfeeding and child care facility developed. -Employment Regulation of Maternity and Paternity developed,	-National Taskforce meeting on development of Strategy on Labour Productivity Enhancement held; and -Draft Labour Inspection Guidelines and Code of Conduct in place. -Employment Regulation on Breast Feeding and Child Care Facilities finalized. -Draft Labour Unions Regulation of strikes and lock outs developed -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; -A draft policy brief on the Rapid Assessment on the Impact of Covid-19 on Labour, Employment and Productivity developed. -Draft HIV/AIDs Policy and the World of Work in place reviewed. -Regulatory Impact Assessment Report for review of the HIV/AIDs Policy in place. -Draft DWCP III in place -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; and -ILO Conventions ratified. - Employment Regulation on breastfeeding and child care facility developed. -Employment Regulation of Maternity and Paternity developed,	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 60,146 33,941 20,500 29,168

Reasons for Variation in performance

Met

Met

Met

Met

et

N/met

Total 143,755
Wage Recurrent 0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	143,755
		AIA	0

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

-150 Work place inspections and follow-ups carried out -20 Child labour inspection and monitoring undertaken 40 Workers compensation claims verified -Annual labour report prepared and printed	-150 Work place inspections and follow-ups carried out; and -20 Child Labour inspection and monitoring undertaken. 40 Workers compensation claims verified; and -Annual Labour Report prepared and printed.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,266
		227001 Travel inland	1,066

Reasons for Variation in performance

Met
Met

Total	2,332
Wage Recurrent	0
Non Wage Recurrent	2,332
AIA	0

Output: 03 Compensation of Government Workers

40 Government workers compensated	21 Government workers compensated	Item	Spent
		282104 Compensation to 3rd Parties	90,000

Reasons for Variation in performance

Me

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
AIA	0

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

-150 labour complaints and disputes concluded.	-150 labour complaints and disputes concluded.	Item	Spent
		227001 Travel inland	1,346

Reasons for Variation in performance

Met

Total	1,346
Wage Recurrent	0
Non Wage Recurrent	1,346
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 20 Labour Officers trained on labour laws and standards.- 50 Employers and workers trained on labour standards-100 work places monitored and evaluated on labour productivity programmes 1 Stakeholders sensitization meetings held on Labour standards.	- 20 Labour Officers trained on labour laws and standards. - 50 Employers and workers trained on Labour Standards -80 work places monitored and evaluated on labour productivity programmes. Two (2) Stakeholders sensitization meetings held on Labour standards.	Item 221009 Welfare and Entertainment 227001 Travel inland	Spent 10,807 560
Reasons for Variation in performance			
N/met N/Met N/Met N/Met			
Total			11,367
Wage Recurrent			0
Non Wage Recurrent			11,367
AIA			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.	-International Labour Day commemorated on 1st May 2021. -World Day Against Child Labour Commemorated on 12th June, 2021. - 4 Social Dialogue meetings conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent -215 29,391 200 17,741 3,000 43,329 460 2,790
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Reasons for Variation in performance

Met
Met

Total	96,696
Wage Recurrent	0
Non Wage Recurrent	96,696
AIA	0

Outputs Funded

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

Contribution to ILO and ARLAC made.	-Contribution to ILO and ARLAC made.	Item 262101 Contributions to International Organisations (Current)	Spent 9,983
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Reasons for Variation in performance

Met

Total	9,983
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	9,983
		A/A	0

Arrears

Total For SubProgramme 355,480

Wage Recurrent	0
Non Wage Recurrent	355,480
A/A	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

	Item	Spent
-1,000 copies of the National OSH Policy printed and disseminated.	221002 Workshops and Seminars	1,164
-Popular Versions of the National OSH Policy developed.	221011 Printing, Stationery, Photocopying and Binding	39,344
-OSH Act Amended.		
-Draft regulations for the Toxic Chemicals Prohibition & Control developed.	227004 Fuel, Lubricants and Oils	23,340
-Five (5) OSH (surveillance, office environment, workplace registration guidelines, safeguards in the major infrastructure projects, Gym, Sauna and Spa) Guidelines developed		

Reasons for Variation in performance

N/Met
Met
Met

Total	63,847
Wage Recurrent	0
Non Wage Recurrent	63,847
A/A	0

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

	Item	Spent
17 Statutory equipment examined and certified;	227001 Travel inland	28,287
- Shs24,620,200/= collected as NTR;		
- Two (2) Accidents investigated; and	228002 Maintenance - Vehicles	726
- 13 workplaces inspected for compliance with Labour Laws and Standards.		
-57 workplaces registered;		
- Shs67,680,600/= collected as NTR.		
-Eight (8) Consultative meetings on ESIA for new projects conducted.		

Reasons for Variation in performance

Met
Met

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	29,013
		Wage Recurrent	0
		Non Wage Recurrent	29,013
		<i>AIA</i>	0

Output: 06 Training and Skills Development

	Item	Spent
- 5 OSH Staff trained in International OSH Certification; - 50 workers trained and sensitized on OSH management at work places; and - 50 employers trained and sensitized on OSH management at work places.	221002 Workshops and Seminars	13,640

Reasons for Variation in performance

Met

Total	13,640
Wage Recurrent	0
Non Wage Recurrent	13,640
<i>AIA</i>	0

Output: 07 Advocacy and Networking

	Item	Spent
-Eight (8) Radio Talk shows conducted; and -Two (2) Newspaper supplements on OSH promotion published.	221001 Advertising and Public Relations	1,350
-Subscription fee to Engineers Registration Board (ERB) paid; and -Subscription fee paid for Uganda Institution for Professional Engineers (UIPE).	221009 Welfare and Entertainment	5,699
	221011 Printing, Stationery, Photocopying and Binding	2,057

Reasons for Variation in performance

Met

Met

Total	9,106
Wage Recurrent	0
Non Wage Recurrent	9,106
<i>AIA</i>	0

Outputs Funded

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

	Item	Spent
-Subscription fee paid for Organization for the Prohibition of Chemical Weapons (OPCW).	262101 Contributions to International Organisations (Current)	669

Reasons for Variation in performance

Met

Total	669
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	669
		AIA	0

Output: 52 Sector Institutions and Implementing Partners Supported

Item	Spent
-130 workers trained and sensitized on OSH management at workplaces during inspection visits; and	263106 Other Current grants (Current) 153,000
-25 employers sensitized on OSH management at workplaces during inspection visits.	
-172 Workplaces inspected for compliance with Labour Laws and Standards.	
-133 workplaces registered;	
- Shs157,921,400/= collected as NTR.	
-Four (4) ESIA reports reviewed	
-86 Statutory Equipment examined and certified;	
- Shs124,549,700/= collected as NTR; and	
-Two (2) Accidents investigated.	

Reasons for Variation in performance

N/Met

N/Met

N/Met

Total	153,000
Wage Recurrent	0
Non Wage Recurrent	153,000
AIA	0
Total For SubProgramme	269,275
Wage Recurrent	0
Non Wage Recurrent	269,275
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

Item	Spent
-Contract staff salary paid; and	
-Social security contribution paid.	
211102 Contract Staff Salaries	32,442

Reasons for Variation in performance

Met

Total	32,442
Wage Recurrent	32,442
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-68 cases disposed of in regular sessions conducted at the court; -East African Magistrate and Judges Association attended; -Common Wealth Judges Association (CWJA) attended; and -13 panelists trained on court procedure, -Economic Forum for ICPAU attended, - Annual Conference on ICPAU attended, -Bench marking visits on best practices on Industrial Court undertaken -15 cases disposed of at a Regional court Circuit held in Jinja. -18 cases disposed of through mediation	Item 263106 Other Current grants (Current)	Spent 961,750
Reasons for Variation in performance			
Met			
Met			
Met			
		Total	961,750
		Wage Recurrent	0
		Non Wage Recurrent	961,750
		AIA	0
		Total For SubProgramme	994,192
		Wage Recurrent	32,442
		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
-Pre - departure orientation curriculum validated.	221002 Workshops and Seminars	5,861
-Life skills training manuals and tools developed; and	221009 Welfare and Entertainment	5,000
-Labour Market information analysis system framework printed.	221011 Printing, Stationery, Photocopying and Binding	22,839
-Guidelines on Recruitment and placement of Ugandan Migrant Workers Abroad printed and disseminated;	225001 Consultancy Services- Short term	1,080
-Annual External Labour Migration Report developed; and		
-Pre- departure orientation curriculum reviewed and validated.		
- Quarterly Labour Market Bulletins produced		

Reasons for Variation in performance

QUARTER 4: Outputs and Expenditure in Quarter

N/Met
Met
Met

	Item	Spent
-16,630 Cleared at Entebbe Airport; and -15 job seekers counseled and placed in employment -18 Inspections for Private Recruitment Agencies carried out. -Quarterly returns compiled from 10 PREAs ; and -44 External Recruitment Companies inspected. -16 Pre-departure orientation training institutions inspected.	227001 Travel inland	20,000

N/Met
Met

N/Met
Met

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Soft skills training for 30 job seekers conducted.	Item	Spent
	- -Soft skills training for 30 job seekers conducted;	221002 Workshops and Seminars	4,000
	-Particulars of 32 jobseekers registered in the JMD;	221009 Welfare and Entertainment	30,322
	-Five (5) new Private Recruitment Agencies were supported for administration and HR strengthening techniques for effective operationalization; and	221011 Printing, Stationery, Photocopying and Binding	217
	-Soft skills manuals and registration forms for job seekers developed.	227001 Travel inland	10,000
	- 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 50 job seekers conducted; and		
	- 10 Labour officers trained on job matching		
	- Soft skills training for 200 job seekers conducted;		
	- 30 Labour officers trained on job matching		
Reasons for Variation in performance			
N/Met due to insufficient releases			
N/Met due to insufficient releases			
Met			
Not met because of insufficient release			
			Total 44,539
			Wage Recurrent 0
			Non Wage Recurrent 44,539
			AIA 0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-LMIS module at concept phase	Item	Spent
	-Eight (8) Radio and four (4) TV talk shows on safe labour migration and labour market status conducted	221001 Advertising and Public Relations	5,011
	-Labour Market Information (LMI) collected from 21 Employers and Factories, 40 Public Investment Plan (PIP) Projects and Programs, including from Kampala City Traders Association, UIA-licensed SMEs, Transport Licensing Board, KCCA, and Uganda Small Scale Industries Association and Association of Private Education Institutions in Uganda.	221002 Workshops and Seminars	26,594
	-Career counselling and guidance services provided to 38 job seekers; and	221011 Printing, Stationery, Photocopying and Binding	2,958
	-Two TV talk shows conducted		
	-Quarter Labour Market Information Bulletin compiled.		
	-Two (2) meetings for the National Employment Council conducted		

Reasons for Variation in performance

N/Met due to insufficient release

Total	34,562
Wage Recurrent	0
Non Wage Recurrent	34,562
AIA	0
Total For SubProgramme	133,881
Wage Recurrent	0
Non Wage Recurrent	133,881
AIA	0

Recurrent Programmes

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

Outputs Funded

Output: 52 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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 9 contract staff paid. -NSSF contributions for 9 contract staff paid. -Awareness raising for 100 Jua-kali on Green practices conducted -Training content on Green Jobs Creation developed. -Draft National Green Research Guidelines developed.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 381,230 201,000
	-50 JuaKali Groups provided with business start-up tool kits; and -50 Youth and 50 Women Groups in Green Employment Intensive Works/Services provided with tools and green technology.		

Reasons for Variation in performance

Met
Met
Met
Met
Met

Total	582,230
Wage Recurrent	0
Non Wage Recurrent	582,230
AIA	0
Total For SubProgramme	582,230
Wage Recurrent	0
Non Wage Recurrent	582,230
AIA	0

Development Projects

Project: 1488 Chemical Safety &Security (CHESASE) Project

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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. -Social Security contribution for Contract Staff paid. -Uganda National Chemical Profile developed Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan finalized and printed. 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.	-10 Contract staff salary paid. -Social Security contribution for 10 Contract Staff paid. -Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Emergency and Response Plan finalized; and -Administrative costs paid (imprest and fuel). -Draft National Chemical Biological Radio-logical, Nuclear, and Explosive (CBRNE) Policy developed.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 78,925 8,400 4,215 901 8,891 13,791 6,505 1,803 3,352

Reasons for Variation in performance

Met
N/Met Insufficient funds
N/Met

Total	126,782
GoU Development	126,782
External Financing	0
AIA	0

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

-Contract staff salary paid. -Social Security contribution for Contract Staff paid. -120 work places inspected on chemical safety and security. -Chemical Weapons Convention (Scheduled Chemicals Database) developed.	-5 Contract staff salary paid; -Social Security contribution for 5 Contract Staff paid; and. -28 workplaces inspected on chemical safety and security.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 228002 Maintenance - Vehicles	Spent 36,575 3,150 14,291 6,633
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Reasons for Variation in performance

Met

Total	60,649
GoU Development	60,649
External Financing	0
AIA	0

Output: 06 Training and Skills Development

-80 stakeholders trained on safe chemical handling.	-80 stakeholders trained on safe chemical handling.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,635 1,336 7,445
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Reasons for Variation in performance

Met

Total	10,416
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	10,416
		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.

-40 Spot messages aired on CBS and Capital Radio.

Item	Spent
221001 Advertising and Public Relations	11,878
221011 Printing, Stationery, Photocopying and Binding	891

Reasons for Variation in performance

Met

Total	12,768
GoU Development	12,768
External Financing	0
AIA	0

Capital Purchases

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

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

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

Item	Spent
312202 Machinery and Equipment	4,700

Reasons for Variation in performance

Met

Total	4,700
GoU Development	4,700
External Financing	0
AIA	0
Total For SubProgramme	215,316
GoU Development	215,316
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
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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 4: 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			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

Item	Spent
221002 Workshops and Seminars	99,043
221007 Books, Periodicals & Newspapers	65
221009 Welfare and Entertainment	1,300
227001 Travel inland	30,145
227004 Fuel, Lubricants and Oils	25,138

Reasons for Variation in performance

N/Met due insufficient fund
Met
N/Met due insufficient fund

Total	155,691
Wage Recurrent	0
Non Wage Recurrent	155,691
AIA	0

Output: 02 Advocacy and Networking

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	29,994
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	1,750
221010 Special Meals and Drinks	10,589
221011 Printing, Stationery, Photocopying and Binding	3,190
227001 Travel inland	26,100
227004 Fuel, Lubricants and Oils	7,432

Reasons for Variation in performance

N/Met due insufficient fund
N/Met due insufficient fund

Total	84,055
Wage Recurrent	0
Non Wage Recurrent	84,055
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,937
227001 Travel inland	53,800
227004 Fuel, Lubricants and Oils	1,200
228002 Maintenance - Vehicles	14,000

Reasons for Variation in performance

N/met
N/Met due insufficient fund

Total	71,937
Wage Recurrent	0
Non Wage Recurrent	71,937
AIA	0

Output: 04 Training and Skills Development

Item	Spent
221002 Workshops and Seminars	16,109
221011 Printing, Stationery, Photocopying and Binding	12,999
227001 Travel inland	13,090
282103 Scholarships and related costs	25,000

Reasons for Variation in performance

Met
N/met

Total	67,198
Wage Recurrent	0
Non Wage Recurrent	67,198
AIA	0

Outputs Funded

Output: 51 Support to councils provided

Item	Spent
264101 Contributions to Autonomous Institutions	236,598
264102 Contributions to Autonomous Institutions (Wage Subventions)	177,152

Reasons for Variation in performance

Met
N/Met

Total	413,750
Wage Recurrent	0
Non Wage Recurrent	413,750

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Item	Spent
263106 Other Current grants (Current)	133,350

Reasons for Variation in performance

	Total	133,350
	Wage Recurrent	0
	Non Wage Recurrent	133,350
	AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Item	Spent
263106 Other Current grants (Current)	5,073,283

Reasons for Variation in performance

	Total	5,073,283
	Wage Recurrent	0
	Non Wage Recurrent	5,073,283
	AIA	0
	Total For SubProgramme	5,999,263
	Wage Recurrent	0
	Non Wage Recurrent	5,999,263
	AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

-Draft principles for National Youth Service Service developed.	Item	Spent
	221002 Workshops and Seminars	2,420
	221011 Printing, Stationery, Photocopying and Binding	1,199
	227001 Travel inland	9,000

Reasons for Variation in performance

N/Met

	Total	12,619
	Wage Recurrent	0
	Non Wage Recurrent	12,619
	AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- Day of the African Child commemorated on 16th June 2021.	Item	Spent
	-Four (4) advocacy activities for Youth Venture Capital Fund (YVCF) conducted; and	221001 Advertising and Public Relations	13,600
	-Uganda country report to the 10th Commonwealth Youth Ministers' Meeting (CYMM) and Commonwealth Head Of Government Meeting (CHOGM) produced.	221002 Workshops and Seminars	11,172
		221009 Welfare and Entertainment	8,698
		221011 Printing, Stationery, Photocopying and Binding	10,715
		227001 Travel inland	7,641
	No output		

Reasons for Variation in performance

Restriction on travel abroad due to COVID 19 Pandemic

Met

Total	51,827
Wage Recurrent	0
Non Wage Recurrent	51,827
<i>AIA</i>	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Youth and children programs and projects monitored in all Local Governments	Item	Spent
- 54 Children and Babies' Homes inspected on compliance with home rules in the regions of Western, Northern, Central and Eastern	227001 Travel inland	35,483

Reasons for Variation in performance

Insufficient releases

Met

Total	35,483
Wage Recurrent	0
Non Wage Recurrent	35,483
<i>AIA</i>	0

Output: 04 Training and Skills Development

-48 youth trained in non formal vocational skills in Kobulin and Ntawo (20 Kobulin and 28 Ntawo).	Item	Spent
-142 youth trained entrepreneurial and life skills in Kampala (98), Mukono (26) and Napak (18)	282103 Scholarships and related costs	108,038

Reasons for Variation in performance

Met

Insufficient releases

Total	108,038
Wage Recurrent	0
Non Wage Recurrent	108,038

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
	-10 children in candidate and pre-candidate classes and final years supported to attend formal education. -55 children at Kampiringisa National Rehabilitation centre supported to undergo non formal training at the centre as part of rehabilitation. -Nine (9) institutions supported to provide psycho-social support to children.	Item	Spent
		221009 Welfare and Entertainment	5,271
		224005 Uniforms, Beddings and Protective Gear	1,167
		227001 Travel inland	6,752
		227004 Fuel, Lubricants and Oils	8,651
		282103 Scholarships and related costs	14,419
Reasons for Variation in performance			
Met			
		Total	36,261
		Wage Recurrent	0
		Non Wage Recurrent	36,261
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to councils provided			
	-Hoes procured and distributed in local governments with an aim of promoting youth participation in agriculture -Monitoring of youth activities at the District level conducted -IEC Materials on various youth issues were printed and disseminated.; -Football and Netballs were procured and distributed to various youth football teams. - 5500 footballs and net balls procured and distributed to youth structures - Youth from 135 districts organized to benefit from Government programs	Item	Spent
		264101 Contributions to Autonomous Institutions	283,053
		264102 Contributions to Autonomous Institutions (Wage Subventions)	238,892
Reasons for Variation in performance			
Met			
Met			
Met			
		Total	521,944
		Wage Recurrent	0
		Non Wage Recurrent	521,944
		AIA	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-585 children (538 boys and 47 girls) in 9 institutions supported with food and non food items: Kampiringisa 128 (123 boys, 5 girls); Naguru RH 153 (145 boys, 8 girls), Naguru RC 70 (46 boys, 24 girls). Arua RH 72 (68 boys, 4 girl); Gulu RH 75 (72 boys, 3 girl), Mbale RH 18 (15boys, 3 girls), Kabale RH 21 (20 boys, 1 girl) Ihungu RH 18 (all boys), Fort Portal RH 30 (All boys). -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).	Item 263106 Other Current grants (Current)	Spent 236,740
Reasons for Variation in performance			
Met			
		Total	236,740
		Wage Recurrent	0
		Non Wage Recurrent	236,740
		AIA	0
Output: 53 Support to Street Children			
	-53 street children (48 girls, 5 boys) rehabilitated and resettled.	Item 263106 Other Current grants (Current)	Spent 59,356
Reasons for Variation in performance			
N/Met			
		Total	59,356
		Wage Recurrent	0
		Non Wage Recurrent	59,356
		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. -Technical support in IECD provided countrywide; -Technical support on management of child abuse provided to UCHL and 40 call centres	Item 263106 Other Current grants (Current)	Spent 38,600
Reasons for Variation in performance			
Met			
		Total	38,600
		Wage Recurrent	0
		Non Wage Recurrent	38,600

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	1,100,868
		Wage Recurrent	0
		Non Wage Recurrent	1,100,868
		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. - National Action Plan for the National Equal Opportunities Policy finalized and printed. - Social Impact Assessment and Accountability Bill finalized and printed. - National Action Plan on Business and Human Rights finalized and printed	221002 Workshops and Seminars	4,700
	221009 Welfare and Entertainment	1,660
	221011 Printing, Stationery, Photocopying and Binding	580
	227001 Travel inland	4,043

Reasons for Variation in performance

Insufficient resources
Insufficient resources released

Total	10,983
Wage Recurrent	0
Non Wage Recurrent	10,983
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
-One (1) Stakeholders' quarterly review meetings for equity and social inclusion implementers conducted.	221002 Workshops and Seminars	14,852
	221009 Welfare and Entertainment	5,242
	221011 Printing, Stationery, Photocopying and Binding	1,600
	227001 Travel inland	9,000

Reasons for Variation in performance

Insufficient funds

Total	30,694
Wage Recurrent	0
Non Wage Recurrent	30,694
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
-Conducted Social Equity and Rights Inspections conducted in six (6) Local Governments of Bundibugyo, Kamwenge and Ibanda, Kitgum, Lamwo and Omoro.	227001 Travel inland	24,278

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Insufficient

Total	24,278
Wage Recurrent	0
Non Wage Recurrent	24,278
AIA	0

Output: 04 Training and Skills Development

-Training in Human Rights Based Approach to Programming conducted for 20 stakeholders (12 females and 8 males) in two (2) Local Governments of Arua District and Arua Municipality.

Item	Spent
227001 Travel inland	11,810

Reasons for Variation in performance

Insufficient release of funds

Total	11,810
Wage Recurrent	0
Non Wage Recurrent	11,810
AIA	0
Total For SubProgramme	77,765
Wage Recurrent	0
Non Wage Recurrent	77,765
AIA	0

Development Projects

Project: 1557 Youth Livelihood Project Phase II

Outputs Provided

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

- Pre-Feasibility study for the establishment of Common User Facilities under YLP Phase 2 - Technical Support to 175 Districts & MCs - Contract Staff Salaries paid - NSSF contributions - Motor vehicle service and Repair

-Salaries for 5 contract staff paid; and
-NSSF contributions for 5 contract staff paid.

Item	Spent
211102 Contract Staff Salaries	119,625
212101 Social Security Contributions	11,963
221002 Workshops and Seminars	54,082
225001 Consultancy Services- Short term	31,698
227001 Travel inland	22,834
227002 Travel abroad	13,520
228002 Maintenance - Vehicles	9,014

Reasons for Variation in performance

Met

Total	262,735
GoU Development	262,735
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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: 02 Advocacy and Networking			
- Contract Staff Salaries paid - NSSF contributions - Five (5) Radio and TV talk shows on YLP conducted -Two Newspaper supplements published	-Salaries for 5 contract staff paid.; and -NSSF contributions for 5 contract staff paid.	Item	Spent
		211102 Contract Staff Salaries	119,625
		212101 Social Security Contributions	11,963
		221001 Advertising and Public Relations	3,906
		221011 Printing, Stationery, Photocopying and Binding	7,872
		222001 Telecommunications	1,953
		228002 Maintenance - Vehicles	11,267
Reasons for Variation in performance			
Met			
			Total 156,585
			GoU Development 156,585
			External Financing 0
			AIA 0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
- Monitoring & Implementation support to 175 district and Mcs conducted and report produced	-Monitoring and implementation support on the Youth Livelihood Programme provided	Item	Spent
-Contract staff salary paid -Social Security contribution made -Four (4) quarterly internal audit conducted	-5 Contract staff salary paid ; -Social Security contribution made for 5 contract staff; and -Four (4) quarterly internal audit conducted.	211102 Contract Staff Salaries	119,625
		212101 Social Security Contributions	11,963
		227001 Travel inland	10,831
		228002 Maintenance - Vehicles	901
Reasons for Variation in performance			
Met			
N/Met			
			Total 143,320
			GoU Development 143,320
			External Financing 0
			AIA 0
Output: 04 Training and Skills Development			
- Contract Staff Salaries paid - NSSF contributions made -Vehicle maintenance and repair	-6 Contract staff salary paid; and -Social Security contribution made for 6 contract staff	Item	Spent
		211102 Contract Staff Salaries	119,625
		212101 Social Security Contributions	11,963
		228002 Maintenance - Vehicles	2,253
Reasons for Variation in performance			
Met			
			Total 133,841
			GoU Development 133,841
			External Financing 0
			AIA 0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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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Capital Purchases

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

- Anti-virus Licenses purchased - 6 laptops procured	- Anti-virus Licenses purchased ; and - 6 laptops procured.	Item	Spent
		312202 Machinery and Equipment	11,986
		312213 ICT Equipment	3,474

Reasons for Variation in performance

Met

Total	15,460
GoU Development	15,460
External Financing	0
AIA	0
Total For SubProgramme	711,941
GoU Development	711,941
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

-Quarterly Joint Monitoring (political and technical) on Government programmes including UWEP and SAGE in LGs conducted.	Item	Spent
-One (1) Community Mobilization and Mindset Change Program Working Group Group meetings held.	221002 Workshops and Seminars	42,169
	221007 Books, Periodicals & Newspapers	35,387
	221009 Welfare and Entertainment	76,500
	221011 Printing, Stationery, Photocopying and Binding	198,880
-Quarterly progress report for Q3 FY2020/21 prepared and submitted to MoFPED	227001 Travel inland	493,144
	227004 Fuel, Lubricants and Oils	105,000

Reasons for Variation in performance

Met

Total	951,080
Wage Recurrent	0
Non Wage Recurrent	951,080
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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: 02 Support Services (Finance and Administration) to the Ministry Provided

	Item	Spent
-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.	211103 Allowances (Inc. Casuals, Temporary)	200,308
	221001 Advertising and Public Relations	43,174
	221002 Workshops and Seminars	36,797
	221011 Printing, Stationery, Photocopying and Binding	105,041
	221012 Small Office Equipment	54,921
	221016 IFMS Recurrent costs	34,147
	222001 Telecommunications	9,900
	222002 Postage and Courier	6,000
	222003 Information and communications technology (ICT)	71,813
	223003 Rent – (Produced Assets) to private entities	780,132
	223004 Guard and Security services	35,022
	223005 Electricity	61,191
	223006 Water	34,778
	224004 Cleaning and Sanitation	129,163
	227001 Travel inland	40,875
	227002 Travel abroad	43,253
	227004 Fuel, Lubricants and Oils	34,879
	228002 Maintenance - Vehicles	533,429
	228003 Maintenance – Machinery, Equipment & Furniture	174,103

Reasons for Variation in performance

Met

Total	2,428,926
Wage Recurrent	0
Non Wage Recurrent	2,428,926
AIA	0

Arrears

Total For SubProgramme	3,380,006
Wage Recurrent	0
Non Wage Recurrent	3,380,006
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Inspection and auditing of Programmes and 4 Ministry institutions undertaken. - Salaries for 3 Staff paid. -Internal Audit Assurance and consultancy services provided.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 200 28,233
Reasons for Variation in performance			
Met			
		Total	28,433
		Wage Recurrent	0
		Non Wage Recurrent	28,433
		AIA	0
		Total For SubProgramme	28,433
		Wage Recurrent	0
		Non Wage Recurrent	28,433
		AIA	0

Recurrent Programmes

Subprogram: 17 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

- Quarterly Performance Management review conducted - Team building and wellness exercises conducted - Support supervision to Ministry institutions conducted - Staff welfare managed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 224004 Cleaning and Sanitation 227001 Travel inland	Spent 836,660 281,090 809,172 42,100 146,464 6,614 47,136 109,859 48,000 35,416 3,809
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Reasons for Variation in performance

Met

Total	2,366,320
Wage Recurrent	836,660
Non Wage Recurrent	1,529,660
AIA	0

Output: 20 Records Management Services

Item 227001 Travel inland	Spent 2,094
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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

Met

Total	2,094
Wage Recurrent	0
Non Wage Recurrent	2,094
AIA	0
Total For SubProgramme	2,368,414
Wage Recurrent	836,660
Non Wage Recurrent	1,531,753
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	65,753
		212101 Social Security Contributions	7,230
		221002 Workshops and Seminars	52,050
		227001 Travel inland	64,454
		227004 Fuel, Lubricants and Oils	76,923
		228003 Maintenance – Machinery, Equipment & Furniture	28,000

Reasons for Variation in performance

Met

Total	294,409
GoU Development	294,409
External Financing	0
AIA	0

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

Fuel for program administration provided	Item	Spent
	211102 Contract Staff Salaries	28,975
	212101 Social Security Contributions	2,670
	225001 Consultancy Services- Short term	583,800
	227001 Travel inland	2,608

Reasons for Variation in performance

Met

Total	618,053
GoU Development	618,053
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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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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.

-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
312101 Non-Residential Buildings	358,200

Reasons for Variation in performance

Met

Total	358,200
GoU Development	358,200
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

0	one (1) Pick up purchased	Item	Spent
		312201 Transport Equipment	280,000

Reasons for Variation in performance

Met

Total	280,000
GoU Development	280,000
External Financing	0
AIA	0

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

- 25 computers ICT accessories; -10 ICT Projectors; -5 ICT Photocopiers; -10 ICT modems and Routers

- 25 computers ICT accessories; -10 ICT Projectors; -5 ICT Photocopiers; -10 ICT modems and Routers

Item	Spent
312213 ICT Equipment	98,698

Reasons for Variation in performance

Met

Total	98,698
GoU Development	98,698
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

5 Assorted specialized machines procured	5 Assorted specialized machines procured	Item	Spent
		312211 Office Equipment	172,488
		312213 ICT Equipment	4,500

Reasons for Variation in performance

N/Met due to insufficient release

Total	176,988
GoU Development	176,988

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
- 5 executive Chairs; - 10 Tables; - 10 Desks; - 25 beds; - 10 Cubins	- 14 Curtin blinds for secretary of PS office; - Executive Orthopedic Chairs with high back, headrest adjustable; - Office high back chairs	Item	Spent
		312203 Furniture & Fixtures	179,499
Reasons for Variation in performance			
Met			
		Total	179,499
		GoU Development	179,499
		External Financing	0
		AIA	0
		Total For SubProgramme	2,005,847
		GoU Development	2,005,847
		External Financing	0
		AIA	0
		GRAND TOTAL	31,031,199
		Wage Recurrent	869,102
		Non Wage Recurrent	27,228,992
		GoU Development	2,933,104
		External Financing	0
		AIA	0