

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

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.588	0.897	0.844	25.0%	23.5%	94.1%
Non Wage	198.931	132.352	91.113	66.5%	45.8%	68.8%
Dev't. GoU	8.487	0.795	0.787	9.4%	9.3%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>211.006</b>	<b>134.043</b>	<b>92.744</b>	<b>63.5%</b>	<b>44.0%</b>	<b>69.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>211.006</b>	<b>134.043</b>	<b>92.744</b>	<b>63.5%</b>	<b>44.0%</b>	<b>69.2%</b>
Arrears	0.083	0.083	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>211.089</b>	<b>134.127</b>	<b>92.744</b>	<b>63.5%</b>	<b>43.9%</b>	<b>69.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>211.089</b>	<b>134.127</b>	<b>92.744</b>	<b>63.5%</b>	<b>43.9%</b>	<b>69.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>211.006</b>	<b>134.043</b>	<b>92.744</b>	<b>63.5%</b>	<b>44.0%</b>	<b>69.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	178.09	127.27	86.12	71.5%	48.4%	67.7%
Sub-SubProgramme: 02 Gender, Equality and Women's Empowerment	34.46	8.61	8.60	25.0%	25.0%	99.8%
Sub-SubProgramme: 03 Promotion of descent Employment	5.79	3.64	3.15	63.0%	54.4%	86.4%
Sub-SubProgramme: 04 Social Protection for Vulnerable Groups	137.84	115.01	74.38	83.4%	54.0%	64.7%
Programme: Community Mobilization and Mindset Change	27.93	5.53	5.38	19.8%	19.2%	97.2%
Sub-SubProgramme: 01 Community Mobilisation, Culture and Empowerment	6.32	1.54	1.51	24.4%	23.9%	98.1%
Sub-SubProgramme: 03 Promotion of descent Employment	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 49 General Administration, Policy and Planning	21.61	3.99	3.86	18.5%	17.9%	96.8%
Programme: Governance and Security	4.98	1.25	1.25	25.0%	25.0%	100.0%
Sub-SubProgramme: 03 Promotion of descent Employment	4.98	1.25	1.25	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>211.01</b>	<b>134.04</b>	<b>92.74</b>	<b>63.5%</b>	<b>44.0%</b>	<b>69.2%</b>

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### Matters to note in budget execution

In Q1 FY 2021/2022, the Ministry received a total of US\$148.306 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent : US\$101.66 Billion

Wage : US\$0.871 Billion

Contract staff salaries : US\$0.0253 Billion

Non-Wage : US\$0.312 Billion

Pensions : US\$0.857 Billion

Gratuity expenses : US\$0.0618 Billion

CoVID 19 Emergency response : US\$53.5 Billion

Arrears : US\$0.0839 Billion

Subventions-Recurrent : US\$45.949 Billion

The performance of the Non-Wage Budget by the first quarter excluding arrears was Shs. 101.66 Billion representing a 60.45% performance. Wage performance on the other hand was at Shs. 2.571 representing a 100% performance

Development : US\$0.697

Contract staff salaries : US\$0.697 Billion

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 03 Promotion of descent Employment	
<b>0.272 Bn Shs</b>	<b>Department/Project :06 Labour and Industrial Relations</b>
Reason:	
<b>Items</b>	
<b>270,570,200.000 US\$</b>	227001 Travel inland
Reason:	
<b>1,250,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.007 Bn Shs</b>	<b>Department/Project :07 Occupational Safety and Health</b>
Reason:	
<b>Items</b>	
<b>5,000,000.000 US\$</b>	262101 Contributions to International Organisations (Current)
Reason:	
<b>1,274,300.000 US\$</b>	228002 Maintenance - Vehicles
Reason:	
<b>750,000.000 US\$</b>	221009 Welfare and Entertainment
Reason:	
<b>0.005 Bn Shs</b>	<b>Department/Project :15 Employment Services</b>

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Reason: -Funds committed	
<i>Items</i>	
<b>4,783,100.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Funds committed	
<b>Sub-SubProgramme 04 Social Protection for Vulnerable Groups</b>	
<b>40.618 Bn Shs</b>	<i>Department/Project :03 Disability and Elderly</i>
Reason:	
<i>Items</i>	
<b>40,612,311,048.000 UShs</b>	263106 Other Current grants (Current)
Reason:	
<b>4,220,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>1,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.007 Bn Shs</b>	<i>Department/Project :12 Equity and Rights</i>
Reason:	
<i>Items</i>	
<b>6,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>Sub-SubProgramme 49 General Administration, Policy and Planning</b>	
<b>0.013 Bn Shs</b>	<i>Department/Project :01 Headquarters, Planning and Policy</i>
Reason:	
<i>Items</i>	
<b>12,982,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.062 Bn Shs</b>	<i>Department/Project :17 Human Resource Management Department</i>
Reason: 97 pensioners pending awaiting for effective date of retirement	
<i>Items</i>	
<b>61,772,018.000 UShs</b>	213004 Gratuity Expenses
Reason: 97 pensioners pending awaiting for effective date of retirement	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 01 Community Mobilisation, Culture and Empowerment</b>			
<b>Department : 13 Community Development and Literacy</b>			
<b>Budget OutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	0
<b>Budget OutPut : 02 Advocacy and Networking</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	4	0
<b>Budget OutPut : 04 Training, Skills Development and Training Materials</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	1200	2400
<b>Budget OutPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Local Governments monitored and supervised on community mbilisation functions	Number	60	8
Number of stakeholders mentored on community mobilisation function	Number	240	45
<b>Department : 14 Culture and Family Affairs</b>			
<b>Budget OutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	2
<b>Budget OutPut : 02 Advocacy and Networking</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	15	0

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<b>Budget OutPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments monitored and supervised on community mobilisation functions	Number	40	0
<b>Budget OutPut : 51 Support to Traditional Leaders provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of traditional / cultural leaders supported	Number	16	14
<b>Budget OutPut : 54 Sector Institutions and Implementing Partners Supported</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of institutions supported	Number	1	1
<b>Sub-SubProgramme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Department : 11 Gender and Women Affairs</b>			
<b>Budget OutPut : 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed	Number	1	0
<b>Budget OutPut : 02 Advocacy and Networking</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Gender awareness and advocacy campaigns conducted	Number	4	0
<b>Budget OutPut : 04 Capacity building for Gender and Rights Equality and Equity</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	0
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	20	0
<b>Budget OutPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of institutions supported	Number	2	2
<b>Department : 18 Uganda Women Entrepreneurship Programme (UWEP)</b>			

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<b>Budget OutPut : 53 Sector Institutions and Implementing Partners Supported</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of women groups benefitting	Number	2400	748
Number of women beneficiaries	Number	12000	3924
<b>Sub-SubProgramme : 03 Promotion of descent Employment</b>			
<b>Department : 06 Labour and Industrial Relations</b>			
<b>Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	4	0
<b>Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	1440	99
<b>Budget OutPut : 03 Compensation of Government Workers</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Government Workers Compensated	Number	50	0
<b>Budget OutPut : 04 Settlement of Complaints on Non-Observance of Working Conditions</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	100	10
<b>Budget OutPut : 06 Training and Skills Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of labour staff trained	Number	213	0
Number of stakeholders trained	Number	400	25
<b>Budget OutPut : 07 Advocacy and Networking</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of national and international days commemorated	Number	3	0
<b>Department : 07 Occupational Safety and Health</b>			

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<b>Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	12	0
<b>Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	2400	483
<b>Budget OutPut : 06 Training and Skills Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of labour staff trained	Number	30	29
Number of stakeholders trained	Number	70	0
<b>Budget OutPut : 07 Advocacy and Networking</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of national and international days commemorated	Number	1	0
<b>Budget OutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of international organisations subscribed to	Number	1	0
<b>Project : 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	1
<b>Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	0
<b>Budget OutPut : 06 Training and Skills Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of stakeholders sensitized	Number	30	0

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<b>Budget OutPut : 07 Advocacy and Networking</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of national and international days commemorated	Number	4	0
<b>Department : 15 Employment Services</b>			
<b>Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	8	2
<b>Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of workplaces inspected in compliance with Labour laws and standards	Number	309	76
<b>Budget OutPut : 06 Training and Skills Development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of labour staff trained	Number	240	62
Number of stakeholders sensitized	Number	290	150
<b>Sub-SubProgramme : 04 Social Protection for Vulnerable Groups</b>			
<b>Department : 03 Disability and Elderly</b>			
<b>Budget OutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	2	0
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	0
<b>Budget OutPut : 02 Advocacy and Networking</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	0
<b>Budget OutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	28	0



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Number of stakeholders mentored on Social Protection programmes	Number	60	0
<b>Budget OutPut : 04 Training and Skills Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of stakeholders sensitised	Number	10	0
Number of youth trained in non formal vocational and life skills	Number	300	0
<b>Budget OutPut : 51 Support to councils provided</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No.of councils supported	Number	2	2
<b>Department : 05 Youth and Children Affairs</b>			
<b>Budget OutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	0
<b>Budget OutPut : 02 Advocacy and Networking</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	1
<b>Budget OutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	149	0
Number of stakeholders mentored on Social Protection programmes	Number	220	0
<b>Budget OutPut : 04 Training and Skills Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of youth trained in non formal vocational and life skills	Number	850	0
<b>Budget OutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of children in institutions supported with formal education	Number	50	0

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<b>Budget OutPut : 51 Support to councils provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No.of councils supported	Number		2
<b>Budget OutPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of children in ministry institutions	Number	2150	789
<b>Budget OutPut : 53 Support to Street Children</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of street children resettled	Number	325	92
<b>Department : 12 Equity and Rights</b>			
<b>Budget OutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	5	0
<b>Budget OutPut : 02 Advocacy and Networking</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	0
<b>Budget OutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	2
<b>Budget OutPut : 04 Training and Skills Development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of stakeholders sensitised	Number	480	0
<b>Sub-SubProgramme : 49 General Administration, Policy and Planning</b>			
<b>Department : 01 Headquarters, Planning and Policy</b>			
<b>Budget OutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual and semi-annual performance reports	Yes/No	2	1

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Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	0
Final accounts	Yes/No	1	1
<b>Department : 16 Internal Audit</b>			
<b>Budget OutPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of management and inspection reports produced	Number	9	3
<b>Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>			
<b>Budget OutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual and semi-annual performance reports	Yes/No	4	N/A
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	1	0
Final accounts	Yes/No	1	Yes
<b>Budget OutPut : 02 Support Services (Finance and Administration) to the Ministry Provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of management and inspection reports produced	Number	1	0
<b>Budget OutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of institutions rehabilitated	Number	5	0
Number of centres renovated	Number	5	0
<b>Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of vehicles procured	Number	3	0
<b>Budget OutPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Office and ICT Equipment, including Software	Number	69	0
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number and type of specialised machinery for institutions procured	Number	10	0

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<b>Department : 17 Human Resource Management Department</b>			
<b>Budget OutPut : 19 Human Resource Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of pensioners paid	Number	485	388

### Performance highlights for the Quarter

1. 160 Community Empowerment Groups (CEGs) established reaching 5,603 learners (1,303 males and 4,300 females) in the four (4) pilot local governments of Namayingo, Mpigi, Iganga and Nwoya to undertake adult learning
2. Consultation on the development of the operation Manual on Community Mobilisation and Mindset Change pillar of the Parish Development Model conducted in three (3) districts of Kyegegwa, Kamwenge and Ibanda
3. Capacity building of 856 artists on mindset change, commercialization of cultural products and copyright valuation undertaken
4. Capacity building of 60 Cultural Associations on business enterprise management conducted
5. Ugandan Cultural services marketed in 20 foreign countries in the month of July, 2021
6. Digital platforms for marketing Ugandan cultural goods & services established at the National Theatre
7. Nine (9) Community Learning Centers (CLCs) established and operationalised in the districts of Namayingo, Mpigi, Iganga and Nwoya) to provide integrated services including demo gardens, sports and recreation, Early Childhood Development (ECD) services, library services and skills enhancement.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 01 Community Mobilisation, Culture and Empowerment</b>	<b>6.32</b>	<b>1.54</b>	<b>1.51</b>	<b>24.4%</b>	<b>23.9%</b>	<b>98.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.47</b>	<b>0.08</b>	<b>0.07</b>	<b>17.1%</b>	<b>14.1%</b>	<b>82.6%</b>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.30	0.07	0.06	23.6%	18.9%	80.1%
100102 Advocacy and Networking	0.06	0.00	0.00	0.0%	0.0%	0.0%
100104 Training, Skills Development and Training Materials	0.03	0.00	0.00	0.0%	0.0%	0.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.09	0.01	0.01	11.6%	11.6%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>5.85</b>	<b>1.46</b>	<b>1.45</b>	<b>25.0%</b>	<b>24.7%</b>	<b>99.0%</b>
100151 Support to Traditional Leaders provided	0.84	0.21	0.20	25.0%	23.2%	92.9%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.94	0.24	0.24	25.0%	25.0%	100.0%
100153 Support to the Promotion of Culture and family provided	1.57	0.39	0.39	25.0%	25.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	2.50	0.63	0.63	25.0%	25.0%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 02 Gender, Equality and Women's Empowerment</b>	<b>34.46</b>	<b>8.61</b>	<b>8.60</b>	<b>25.0%</b>	<b>25.0%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>0.26</i>	<i>0.05</i>	<i>0.05</i>	<i>19.1%</i>	<i>19.0%</i>	<i>99.3%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.19	0.04	0.04	20.9%	20.7%	99.1%
100202 Advocacy and Networking	0.00	0.00	0.00	0.0%	0.0%	0.0%
100204 Capacity building for Gender and Rights Equality and Equity	0.07	0.01	0.01	14.6%	14.6%	100.0%
<i>Class: Outputs Funded</i>	<i>34.20</i>	<i>8.56</i>	<i>8.55</i>	<i>25.0%</i>	<i>25.0%</i>	<i>99.8%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	2.20	0.56	0.55	25.7%	25.0%	97.3%
100253 Sector Institutions and Implementing Partners Supported	32.00	8.00	8.00	25.0%	25.0%	100.0%
<b>Sub-SubProgramme 03 Promotion of descent Employment</b>	<b>10.77</b>	<b>4.89</b>	<b>4.39</b>	<b>45.4%</b>	<b>40.8%</b>	<b>89.9%</b>
<i>Class: Outputs Provided</i>	<i>3.57</i>	<i>3.09</i>	<i>2.60</i>	<i>86.6%</i>	<i>72.8%</i>	<i>84.1%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.43	0.24	0.22	16.7%	15.2%	91.1%
100302 Inspection of Workplaces and Investigation on violation of labour standards	1.25	2.82	2.35	226.5%	188.8%	83.3%
100303 Compesation of Government Workers	0.50	0.00	0.00	0.0%	0.0%	0.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.06	0.00	0.00	0.0%	0.0%	0.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.10	0.03	0.03	25.0%	24.9%	99.7%
100306 Training and Skills Development	0.19	0.00	0.00	0.0%	0.0%	0.0%
100307 Advocacy and Networking	0.05	0.00	0.00	8.1%	8.1%	100.0%
<i>Class: Outputs Funded</i>	<i>7.20</i>	<i>1.80</i>	<i>1.80</i>	<i>25.0%</i>	<i>24.9%</i>	<i>99.7%</i>
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.02	0.01	0.00	25.0%	0.0%	0.0%
100352 Sector Institutions and Implementing Partners Supported	7.18	1.80	1.80	25.0%	25.0%	100.0%
<b>Sub-SubProgramme 04 Social Protection for Vulnerable Groups</b>	<b>137.84</b>	<b>115.01</b>	<b>74.38</b>	<b>83.4%</b>	<b>54.0%</b>	<b>64.7%</b>
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.24</i>	<i>0.22</i>	<i>17.7%</i>	<i>16.5%</i>	<i>93.0%</i>
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.92	0.21	0.20	22.9%	21.7%	94.9%
100402 Advocacy and Networking	0.02	0.00	0.00	0.0%	0.0%	0.0%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.12	0.01	0.01	11.4%	7.8%	68.4%
100404 Training and Skills Development	0.18	0.00	0.00	1.1%	0.3%	25.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.11	0.01	0.01	11.6%	11.4%	98.1%
<i>Class: Outputs Funded</i>	<i>136.49</i>	<i>114.77</i>	<i>74.15</i>	<i>84.1%</i>	<i>54.3%</i>	<i>64.6%</i>
100451 Support to councils provided	4.51	1.13	1.13	25.0%	25.0%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.87	0.22	0.19	25.0%	22.3%	89.2%
100453 Support to Street Children	0.14	0.04	0.04	25.0%	25.0%	100.0%
100454 Sector Institutions and Implementing Partners Supported	130.96	113.38	72.79	86.6%	55.6%	64.2%
<b>Sub-SubProgramme 49 General Administration, Policy and Planning</b>	<b>21.69</b>	<b>4.07</b>	<b>3.86</b>	<b>18.8%</b>	<b>17.8%</b>	<b>94.8%</b>
<b>Class: Outputs Provided</b>	<b>15.80</b>	<b>3.41</b>	<b>3.29</b>	<b>21.6%</b>	<b>20.8%</b>	<b>96.3%</b>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.10	0.51	0.47	16.4%	15.2%	92.9%
104902 Support Services (Finance and Administration) to the Ministry Provided	8.07	1.66	1.66	20.6%	20.6%	99.8%
104919 Human Resource Management Services	4.56	1.24	1.15	27.2%	25.3%	93.0%
104920 Records Management Services	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>3.30</b>	<b>0.48</b>	<b>0.48</b>	<b>14.5%</b>	<b>14.5%</b>	<b>100.0%</b>
104953 Sector Institutions and Implementing Partners Supported	3.30	0.48	0.48	14.5%	14.5%	100.0%
<b>Class: Capital Purchases</b>	<b>2.51</b>	<b>0.10</b>	<b>0.10</b>	<b>3.9%</b>	<b>3.9%</b>	<b>98.9%</b>
104972 Government Buildings and Administrative Infrastructure	0.58	0.00	0.00	0.0%	0.0%	0.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.00	0.00	0.0%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.54	0.00	0.00	0.0%	0.0%	0.0%
104977 Purchase of Specialised Machinery & Equipment	0.39	0.10	0.10	24.9%	24.7%	98.9%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
104999 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>211.09</b>	<b>134.13</b>	<b>92.74</b>	<b>63.5%</b>	<b>43.9%</b>	<b>69.1%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>21.46</b>	<b>6.87</b>	<b>6.22</b>	<b>32.0%</b>	<b>29.0%</b>	<b>90.6%</b>
211101 General Staff Salaries	3.49	0.87	0.82	25.0%	23.5%	93.9%
211102 Contract Staff Salaries	0.97	0.24	0.24	25.0%	24.4%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	0.57	0.19	0.19	33.3%	32.8%	98.6%
212101 Social Security Contributions	0.09	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	2.90	0.86	0.84	29.6%	29.1%	98.3%
212106 Validation of old Pensioners	0.13	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.04	0.04	28.6%	28.6%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

213004 Gratuity Expenses	0.25	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.05	0.01	540.6%	124.5%	23.0%
221002 Workshops and Seminars	0.31	0.01	0.00	2.5%	0.5%	18.8%
221003 Staff Training	0.17	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.36	0.06	0.06	17.1%	16.8%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.75	0.03	0.01	3.8%	1.0%	27.1%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	1.73	1.62	172.9%	161.9%	93.7%
221016 IFMS Recurrent costs	0.06	0.01	0.01	18.2%	18.2%	100.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.00	0.00	1.5%	1.5%	100.0%
222003 Information and communications technology (ICT)	0.05	0.00	0.00	2.0%	2.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.45	1.38	1.38	31.0%	31.0%	100.0%
223004 Guard and Security services	0.24	0.02	0.02	9.2%	8.8%	96.2%
223005 Electricity	0.23	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.18	0.05	0.05	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.05	43.3%	36.0%	83.1%
224005 Uniforms, Beddings and Protective Gear	0.06	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.89	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.50	0.91	0.64	36.4%	25.4%	69.7%
227004 Fuel, Lubricants and Oils	0.71	0.07	0.07	9.8%	9.8%	100.0%
228002 Maintenance - Vehicles	0.81	0.17	0.12	21.0%	15.4%	73.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	2.3%	2.3%	100.0%
282103 Scholarships and related costs	0.20	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.50	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>187.04</b>	<b>127.07</b>	<b>86.42</b>	67.9%	46.2%	68.0%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.00	25.0%	0.0%	0.0%
263106 Other Current grants (Current)	138.24	114.86	74.24	83.1%	53.7%	64.6%
264101 Contributions to Autonomous Institutions	36.74	9.19	9.19	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	11.19	2.81	2.80	25.1%	25.0%	99.5%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.21	0.20	25.0%	23.2%	92.9%
<b>Class: Capital Purchases</b>	<b>2.51</b>	<b>0.10</b>	<b>0.10</b>	3.9%	3.9%	98.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.52	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.00	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.59	0.10	0.10	16.5%	16.3%	98.9%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.00	100.0%	0.0%	0.0%

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

## QUARTER 1: Highlights of Vote Performance

321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>211.09</b>	<b>134.13</b>	<b>92.74</b>	63.5%	43.9%	69.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1001 Community Mobilisation, Culture and Empowerment</b>	<b>6.32</b>	<b>1.54</b>	<b>1.51</b>	<b>24.4%</b>	<b>23.9%</b>	<b>98.1%</b>
<i>Departments</i>						
13 Community Development and Literacy	1.19	0.28	0.27	23.7%	22.7%	95.5%
14 Culture and Family Affairs	5.14	1.26	1.25	24.6%	24.2%	98.7%
<b>Sub-SubProgramme 1002 Gender, Equality and Women's Empowerment</b>	<b>34.46</b>	<b>8.61</b>	<b>8.60</b>	<b>25.0%</b>	<b>25.0%</b>	<b>99.8%</b>
<i>Departments</i>						
11 Gender and Women Affairs	2.46	0.61	0.60	25.0%	24.4%	97.5%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	8.00	8.00	25.0%	25.0%	100.0%
<b>Sub-SubProgramme 1003 Promotion of descent Employment</b>	<b>10.77</b>	<b>4.89</b>	<b>4.39</b>	<b>45.4%</b>	<b>40.8%</b>	<b>89.9%</b>
<i>Departments</i>						
06 Labour and Industrial Relations	0.84	2.80	2.33	332.7%	277.0%	83.3%
07 Occupational Safety and Health	1.44	0.10	0.09	7.2%	6.0%	83.2%
08 Industrial Court	4.98	1.25	1.25	25.0%	25.0%	100.0%
15 Employment Services	0.21	0.04	0.03	18.1%	15.7%	86.8%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	0.57	0.57	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1488 Chemical Safety &Security (CHESASE) Project	1.00	0.13	0.12	12.6%	12.1%	96.3%
<b>Sub-SubProgramme 1004 Social Protection for Vulnerable Groups</b>	<b>137.84</b>	<b>115.01</b>	<b>74.38</b>	<b>83.4%</b>	<b>54.0%</b>	<b>64.7%</b>
<i>Departments</i>						
03 Disability and Elderly	133.07	113.90	73.28	85.6%	55.1%	64.3%
05 Youth and Children Affairs	4.53	1.06	1.06	23.5%	23.4%	99.7%
12 Equity and Rights	0.24	0.05	0.04	18.8%	15.7%	83.4%
<b>Sub-SubProgramme 1049 General Administration, Policy and Planning</b>	<b>21.69</b>	<b>4.07</b>	<b>3.86</b>	<b>18.8%</b>	<b>17.8%</b>	<b>94.8%</b>
<i>Departments</i>						
01 Headquarters, Planning and Policy	9.38	2.06	2.03	22.0%	21.7%	98.8%
16 Internal Audit	0.11	0.02	0.01	19.0%	7.7%	40.2%
17 Human Resource Management Department	4.72	1.32	1.15	28.0%	24.4%	87.1%
<i>Development Projects</i>						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	7.49	0.67	0.67	8.9%	8.9%	99.6%



# Vote:018

Ministry of Gender, Labour and Social Development

## QUARTER 1: Highlights of Vote Performance

Total for Vote	211.09	134.13	92.74	63.5%	43.9%	69.1%
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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:018 Ministry of Gender, Labour and Social Development

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

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

#### Departments

#### Department: 13 Community Development and Literacy

#### Outputs Provided

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

-Community Mobilization and Empowerment (CME) strategy reviewed and disseminated	-Departmental Staff Salaries paid	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 23,987
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#### Reasons for Variation in performance

-Insufficient release of funds to undertake consultative workshops for the review and development of CME strategy

<b>Total</b>	<b>23,987</b>
Wage Recurrent	23,987
Non Wage Recurrent	0
Arrears	0
AIA	0

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

-30 District local governments mentored on the Village Cluster model for roll out	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

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

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

-Integrated community Learning for wealth creation management information system (IMIS) administered.	-Assessment and on spot technical support on integration of the community development function and ICOLEW intervention into the DDPIII in four (4) districts of Nwoya, Iganga, Mpigi and Namayingo conducted,	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000
-Technical Support Supervision and Backstopping of the Community Development function in 60 District Local Governments conducted.	-Consultation on the development of the operation Manual on Community Mobilisation and Mindset Change pillar of the Parish Development Model conducted in three (3) districts of Kyegegwa, Kamwenge, and Ibanda,		
	-Technical support supervision on the management of Kikungiri Rural Training Center in Kabale District conducted		

#### Reasons for Variation in performance

-Insufficient release of funds to cover all the planned districts to be monitored

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		Arrears	0
		AIA	0

### Outputs Funded

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

		Item	Spent
-31 Staff Wages, Salaries and other Emoluments paid	-31 Staff Wages, Salaries and other Emoluments paid,	264101 Contributions to Autonomous Institutions	105,383
-Rent paid	-Rent paid,		
-The Uganda National Policy for Libraries finalized, printed and disseminated	-Stakeholder consultation on the Uganda National Policy for libraries undertaken,	264102 Contributions to Autonomous Institutions (Wage Subventions)	129,950
-48 public and community libraries inspected and given guidance	-Draft review report for the National Library of Uganda Strategic Plan 2017-2022 compiled,		
-8 radio talk shows carried out	-Six (6) Local Governments (Kapchorwa, Adjumani, Ntungamo, Rwampara, Isingiro and Lyantonde) guided on establishing public libraries,		
-100 IEC Materials printed and distributed	-One (1) computer purchased		
-4 Full Board meetings and 8 Board Committee meetings held	-Bibliographic data entered into the Library Management System (KOHA),		
-Digitize documents collected from institutions	-International Literacy Day observed on Sept 8th 2021,		
-1,000 titles deposited as per the National Library Act, 2003	-15 public/community libraries/institutions supported with reading materials and they include;		
-5 computers purchased	Mbarara Public Library, Bugiri Public Library, Jesuit Refugee services, School of Hygiene, Jangu International, Uganda Community Libraries, Uganda Prison service, Kyambogo University, Windle International, Butabika Hospital, St Andrews Gombe, Nyarushanje Community Library, Pear Link International, Sevo International, Kalaki Community Library, Massoli Community library,		
-NLU website updated	-Three (3) public libraries (Kabale, Mbale inspected and Verified by UCC for qualification,		
-Bibliographic data entered into the KOHA system	-NLU website updated,		
-The NLU Reference Library regularly maintained	-Utilities and Service providers paid,		
-Continuous Professional Trainings organized	-The NLU Reference Library regularly maintained,		
-International and National Library Days celebrated	-Final NLU Annual Report for FY 2020/2021 ready for printing,		
-30,000 reading /information materials received and processed	-One (1) CPD trainings conducted in Internet basic & advanced ICT in Libraries; Advocacy & communication for new library services, Digital Literacy services for 10 Librarians from Central		
-Utilities and Service providers paid			
-NLU annual reports produced			
-National Library Strategic Plan reviewed			

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

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

region (NLU, Masaka Public Library, Wakiso Community, Center for Youth Driven Development Initiatives (CFYDDI) Community Library, Zogoti Community Library)  
 -2,371 accessed the NLU library,  
 -1,027 titles deposited as per the National Library Act 2003,  
 -22 volumes (44 copies) of newspapers (6 vols. New Vision, 6 vols. monitor, 6 vols. Bukedde, 3 vols. of Red paper up to Dec 2020, and 1 vols. observer for the period July 2020- Dec 2020 bound,  
 -346 International Standard Numbers issued

### Reasons for Variation in performance

- 
- Insufficient release of funds
- COVID-19 restrictions during the observance of International Literacy Day
- Received book donation to NLU & direct beneficiaries from BAI
- LGs visited during monitoring & inspection visits
- Continued partnership with UCC
- Publishers/ Authors deposited as per the Act,
- Statistics from public & community libraries still awaited

<b>Total</b>	<b>235,333</b>
Wage Recurrent	0
Non Wage Recurrent	235,333
Arrears	0
AIA	0
<b>Total For Department</b>	<b>269,320</b>
Wage Recurrent	23,987
Non Wage Recurrent	245,333
Arrears	0
AIA	0

### Departments

#### Department: 14 Culture and Family Affairs

##### Outputs Provided

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

(i) 2000 copies of Culture and Family Policies; Entertainment Regulations and Parenting Manual printed and disseminated	-General Staff salaries paid -Draft National Culture Policy updated to incorporate the comments from the Cabinet Secretariat	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars	<b>Spent</b> 22,631 1,500
(ii) National Culture and Family Bills prepared	-Consultative meeting to finalize the Draft National Family Policy conducted	227001 Travel inland	8,500
(iii) National Family Strengthening program developed			

### Reasons for Variation in performance

- Received support from Plan Uganda to conduct consultative meeting

**Total 32,631**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	22,631
		Non Wage Recurrent	10,000
		Arrears	0
		AIA	0

### Budget Output: 02 Advocacy and Networking

Item	Spent
5th JAMAFEST Burundi Facilitated	-One coordination meeting with Parenting Agenda Consortium sharing the implemented models on Parenting with support from UCDHC- MUK held

### Reasons for Variation in performance

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

### Outputs Funded

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

Item	Spent
14 Cultural Leaders: Emorimor Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro, Rwod Acholi, Kwar Adhola, Omusinga Wa Rwezururu, Omukama Wa Tooro supported	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes for vaccination against COVID-19 and immunization drives, among others. The traditional leaders include: 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 Rwezururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur
264103 Grants to Cultural Institutions/ Leaders	195,000

### Reasons for Variation in performance

<b>Total</b>	<b>195,000</b>
Wage Recurrent	0
Non Wage Recurrent	195,000
Arrears	0
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
UNCC supported with Subvention	-UNCC supported with Subvention	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 392,500

### Reasons for Variation in performance

	<b>Total</b>	<b>392,500</b>
Wage Recurrent		0
Non Wage Recurrent		392,500
Arrears		0
AIA		0

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

Interreligious Council of Uganda Supported with Subvention	-Interreligious Council of Uganda Supported with Subvention	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 250,000 375,000
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### Reasons for Variation in performance

	<b>Total</b>	<b>625,000</b>
Wage Recurrent		0
Non Wage Recurrent		625,000
Arrears		0
AIA		0
<b>Total For Department</b>		<b>1,245,131</b>
Wage Recurrent		22,631
Non Wage Recurrent		1,222,500
Arrears		0
AIA		0

### Sub-SubProgramme: 02 Gender, Equality and Women's Empowerment

#### Departments

#### Department: 11 Gender and Women Affairs

#### Outputs Provided

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

-Gender Mainstreaming Guidelines developed.	-Departmental Staff salaries paid -Roadmap for the development of Gender Mainstreaming Guidelines in place, -Existing Gender Mainstreaming Guidelines reviewed	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 39,500
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### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>39,500</b>
Wage Recurrent	39,500
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Advocacy and Networking

-International Women`s Day on 8th March, 2022 commemorated  
-16 days of Activism Campaign against GBV undertaken from 25th November-10 December, 2022

**Item** **Spent**

#### Reasons for Variation in performance

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

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

-Support supervision visit in 18 GBV shelters on compliance with GBV shelter guidelines, 2020 conducted  
-Technical backstopping in 20 LGs on Gender and Equity mainstreaming conducted

-Support supervision visit in two (2) GBV shelters of Kween, Tororo, on compliance with GBV shelter guidelines, 2020 conducted as well as supervision of two (2) construction sites for GBV Shelters at Amudat, Kasese

**Item** **Spent**  
227001 Travel inland 4,918  
227004 Fuel, Lubricants and Oils 5,082

#### Reasons for Variation in performance

With support from off budget intervention from UNDP

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
Arrears	0
<i>AIA</i>	0

#### Outputs Funded

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Establishment of 80village / household based social-economic empowerment and mobilization centres in four regions of Uganda conducted -40 stakeholders trained on Skills and development -Women mobilized to participate in all existing government programs for social-economic development -Women's participation in the 2021 general elections at different leadership position documented -400 women leaders trained on leadership roles, advocacy and code of conduct -Breakfast meeting with key stakeholders conducted -International Women's Day celebrations done -4 advertisement, articles in newspaper published -Wages and Salaries of NWC staff paid -Four NEC Meetings for NWC held -National Women Council Communication Manual developed	-Establishment of village / household based mobilization centres for social-economic empowerment undertaken -Women mobilized to participate in all existing government programs for social-economic development -Capacity building of women leaders on leadership roles, advocacy and code of conduct undertaken -Consultation on the National Women Council Communication Manual undertaken	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 446,710 102,977
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>549,687</b>
Wage Recurrent	0
Non Wage Recurrent	549,687
Arrears	0
AIA	0
<b>Total For Department</b>	<b>599,187</b>
Wage Recurrent	39,500
Non Wage Recurrent	559,687
Arrears	0
AIA	0

### Departments

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

##### Outputs Funded

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

Salaries for Contract Staff paid NSSF contributions for Contract Staff paid Three (3) vehicles purchased Uganda Women Entrepreneurship Programme (UWEP) Office furniture procured	-Salaries for Contract Staff paid -NSSF contributions for Contract Staff paid -Uganda Women Entrepreneurship Programme (UWEP) Office furniture procured	Item	Spent
		264101 Contributions to Autonomous Institutions	7,295,445
		264102 Contributions to Autonomous Institutions (Wage Subventions)	704,555



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

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

6 printers procured	-Six (6) printers procured
National Women Council (NWC) supported	-National Women Council (NWC) supported
Institutional support to Local Governments	-178 District Local Governments and Municipalities provided with Institutional Support
2,400 women groups supported with Women Enterprise Fund (WEF)	
640 women groups supported with C&SD Fund	-748 women Groups supported with Women Enterprise Fund and Capacity and Skills Development reaching 3,924 women
Technical support to 178 local governments conducted quarterly	-80 New Members of Parliament oriented on Uganda Women Entrepreneurship Programme and its implementation modalities
Refresher training conducted	
2,000 projects/ women groups verified	
Performance monitoring visits conducted	
Minister and technical monitoring and support supervision	
Two (2) Performance Steering Committees Meetings held	-420 women groups Verified in 29 District Local Governments
Fuel procured	-Performance monitoring visit carried out countrywide on the UWEP implementation
Administrative operational costs	-Ministers and the Ministry Technical team carried out monitoring in the Local Governments
Motor vehicles and UWEP motorcycles serviced	
Two (2) International days commemorated	
Two (2) Parliamentary engagement meeting held	-Fuel procured
Uganda women magazine printed	-Administrative operational costs paid
300 best performing women groups identified and awarded	-Motor vehicles and UWEP motorcycles serviced
Quarterly Internal Audit conducted	
Three (3) exchange visits for women groups conducted	
Four (4) newspaper supplements, four (4) exhibitions, two (2) commentaries, social media campaigns & two (2) spot announcement produced	-UWEP supplement in the Independence Magazine, New Visions and Next Media ran,
Radio and TV talk shows conducted	-Three (3) Radio Talk shows conducted in Arua One FM, Smart FM and Simba FM,
Two (2) documentaries on UWEP produced	-Youth Day Celebrations supported
Uganda Women Entrepreneurship Programme documentations printed	
Two (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	-Skilling of Women Groups in Business Management, Mind Set Change and Value Addition of their Products carried out in Oyam and Bunyangabbo District Local Governments for 66 Women Groups
	-Functional support for UWEP-MIS to the technical personnel at the districts conducted

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-Insufficient release of funds  
-Procurement process on-going

<b>Total</b>	<b>8,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000,000
Arrears	0
AIA	0

### Sub-SubProgramme: 03 Promotion of descent Employment

Departments

### Department: 06 Labour and Industrial Relations

Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Approved Principles for Amending Workers Compensation Act Cap 225, Employment Act, 2006; Labour Unions Act 2006 and Minimum Wages Advisory Board and Wages Council Act	-Draft Principles for Amending Workers Compensation Act Cap 225 in place -Draft Principles on the amendment of the Labour Unions Act 2006 developed	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 33,961
Draft Revised National Employment Policy developed	-Technical review of the National Policy on HIV/AIDS in the World of Work undertaken -Draft Employment (Domestic Workers) Regulation developed		
Draft Revised National Policy on HIV/AIDS in the World of Work developed	-Draft National Labour Inspection Strategy and Plan in place		
8 Draft Regulations (Domestic Workers, Elimination of Discrimination in the Workplace, Labour Unions Fees, Strikes and Lock out, Assessment, Computation and Payment, Conciliation, Medication and Arbitration) developed Draft 2 Strategies (Uganda National Labour Productivity Enhancement Strategy and Plan, National Labour Inspection Strategy and Plan; National Guidelines on Work from Home; National Code Conduct for Labour Inspectors) developed The Employment (Breastfeeding and Child Care Facilities at Workplace) Regulation 2021 printed and disseminated	-Three (3) consultative meetings on ratification of C183, two (2) on ratification of C189 and one (1) on ratification of C183 held -Draft concept note for conducting the Regulatory Impact Assessment on the Minimum Wages Advisory Board and Wages Council in place  -Draft Concept note on Labour Productivity Measurement Tool/Criteria in place		
3 ILO Conventions C190, C183 and C189 ratified A functional Minimum Wages Advisory Board and Wages Councils established			
A functional Labour Advisory Board established			
Draft Labour Productivity Measurement Tool/Criteria developed Decent Work Country Programme III approved			

### Reasons for Variation in performance

- Awaiting clearance from Ministry of Security after replacing the two members who passed on
- Consultations on Employment (Breastfeeding and Child Care Facilities at Workplace) Regulation 2021 still on-going as guided by Parliamentary Counsel
- Consultative meetings on going for the Strategy and Plan
- Insufficient release of funds
- Stakeholder's consultation on-going

**Total 33,961**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	33,961
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

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

Annual National Labour Inspection Report FY 2020/21 developed	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	22,770
Annual National Labour Inspection Report FY 2019/20 printed and disseminated	221001 Advertising and Public Relations	12,240
	221009 Welfare and Entertainment	5,424
Report on the application of international labour standards prepared and submitted	221014 Bank Charges and other Bank related costs	1,619,426
10 labour non compliance cases instituted in the Courts of Law	222001 Telecommunications	1,500
	222003 Information and communications technology (ICT)	1,000
1440 Labour Inspections conducted in all sectors of the Economy	224004 Cleaning and Sanitation	5,160
	227001 Travel inland	518,440
100 children withdrawn from worst forms of child labour/hazardous working conditions	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	83,758
Functional National Child Labour Steering Committee established		

Assessment of Labour Productivity in key Sectors of the economy undertaken

### Reasons for Variation in performance

- Insufficient release of funds
- Insufficient release of funds to institute labour non compliance cases in the Courts of Law
- Insufficient release of funds to undertake inspections
- With support from Civil Society Organizations

<b>Total</b>	<b>2,294,718</b>
Wage Recurrent	0
Non Wage Recurrent	2,294,718
Arrears	0
AIA	0

### Budget Output: 03 Compensation of Government Workers

50 Government Workers Compensated of injuries and accidents	Item	Spent
	-Draft position paper on the Implementation of Worker's Compensation Act CAP 225 in Public Sector in place	
Position Paper on the Implementation of Worker's Compensation Act CAP 225 in Public Sector, developed		

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

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

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

-Insufficient release of funds to compensate Government workers

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

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

100 labour complaints and disputes settled	-10 labour complaints and disputes settled	<b>Item</b>	<b>Spent</b>
Functional Medical Arbitration Board established	-Medical Arbitration Board constituted		
50 Compensation cases of private sector workers computed and awards enforced	-11 Compensation cases of Private Sector workers computed and awards enforced		
	-Eight (8) Collective Bargaining Agreements of 5 Labour Unions verified & registered		
Collective Bargaining Agreements of 20 labour unions verified & registered			
Labour Returns and Statistics Management Information System developed			

### Reasons for Variation in performance

-Awaiting finalization of the Job matching module by Ministry of ICT  
-Insufficient release of funds

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

### Budget Output: 07 Advocacy and Networking

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International Labour Conference attended		<b>Item</b>	<b>Spent</b>
African Regional Labour Administration Conference Attended	-Three (3) Radio and two (2) TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations	221009 Welfare and Entertainment	4,000
4 Radio and TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations	-One (1) familiarization meeting by the Minister and Labour Unions heads conducted -National Taskforce on Labour Productivity Enhancement held on 28th September 2021		
Commemoration of Uganda Work Culture and Ethics Day held			
National Tripartite Charter on Labour Relations 2013 operationalised			
National Taskforce on Labour Productivity Enhancement operationalized			
5 Labour Laws (Labour Disputes (Arbitration and Settlement) Act 2006, NSSF Act Cap 222, Workers' Compensation Act Cap 225, Employment Act, 2006) Labour Unions Act, 2006) printed and disseminated			
International Labour Day Commemorated on 1st May 2022			
World Day Against Child Labour Commemorated on 12th June 2022			
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,332,679</b>
Wage Recurrent	33,961
Non Wage Recurrent	2,298,718
Arrears	0
AIA	0

### Departments

**Department: 07 Occupational Safety and Health**

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
OSH Act , policy & regulations reviewed/developed and enforced	-Task force for drafting of Employment policy instituted	211101 General Staff Salaries	79,317
	-Legal drafting of the Toxic Chemicals Prohibition and Control Act Regulations finalized by FPC	227004 Fuel, Lubricants and Oils	1,750

#### Reasons for Variation in performance

- Awaiting response from Cabinet secretariat on OSH Act amendment
- Drafting of the Regulations ongoing

<b>Total</b>	<b>81,067</b>
Wage Recurrent	79,317
Non Wage Recurrent	1,750
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Workplace inspection and registration undertaken	-307 workplaces inspected for OSH compliance,	227001 Travel inland	4,776
	-176 Statutory equipment inspected, Shs156,034,000 collected as Non Tax Revenue	228002 Maintenance - Vehicles	726
	-363 workplaces registered and Shs375,993,250 collected as Non Tax Revenue,		
	-27 Environmental Social Impact Assessment consultation meetings conducted		
	-Five (5) EIA Reports reviewed		

#### Reasons for Variation in performance

<b>Total</b>	<b>5,502</b>
Wage Recurrent	0
Non Wage Recurrent	5,502
Arrears	0
AIA	0

#### Budget Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
OSH inspectors capacity to enforce improved	-29 inspectors trained on CPD		
	-One (1) officer attended a webinar on Chemical Security and emergency response arrangements for major public events		

#### Reasons for Variation in performance

- Insufficient release of funds to undertake the trainings

<b>Total</b>	<b>0</b>
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# Vote:018 Ministry of Gender, Labour and Social Development

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

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

### Outputs Funded

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

Subscription to Organisation for the Prohibition of Chemical Weapons (OPCW) undertaken

#### Item

#### Spent

#### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>86,569</b>
Wage Recurrent	79,317
Non Wage Recurrent	7,252
Arrears	0
AIA	0

### Departments

#### Department: 08 Industrial Court

### Outputs Provided

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

15 contract staff salaries paid

-15 contract staff salaries paid

#### Item

#### Spent

211102 Contract Staff Salaries

25,201

#### Reasons for Variation in performance

<b>Total</b>	<b>25,201</b>
Wage Recurrent	25,201
Non Wage Recurrent	0
Arrears	0
AIA	0

### Outputs Funded

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
640 Labour cases administered	-72 Labour cases administered	<b>Item</b>	<b>Spent</b>
Output 2.0: Capacity of Judges, Registrar and staff of Industrial Court built	-Capacity of Judges, Registrar and staff of Industrial Court built	263106 Other Current grants (Current)	1,220,593
Output 2.0: Capacity of Judges, Registrar and staff of Industrial Court built cont...			
Output 2.0: Capacity of Judges, Registrar and staff of Industrial Court built cont.	-Sensitization and Raising Awareness of Industrial Court conducted		
Output 2.0: Capacity of Judges, Registrar and staff of Industrial Court built cont.			
Output 3.0: Sensitization and Raising Awareness of Industrial Court conducted			
Output 3.0: Sensitization and Raising Awareness of Industrial Court conducted cont..			
Output 4.0: Equipment and Retooling of The Court			

### Reasons for Variation in performance

-The rest of the cases are still on-going

<b>Total</b>	<b>1,220,593</b>
Wage Recurrent	0
Non Wage Recurrent	1,220,593
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,245,794</b>
Wage Recurrent	25,201
Non Wage Recurrent	1,220,593
Arrears	0
AIA	0

### Departments

#### Department: 15 Employment Services

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- One hundred five (125) copies of guidelines for Internal Private Recruitment Agencies (PREAs) printed and disseminated</li> <li>- Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning</li> <li>- National Employment Policy Reviewed</li> <li>- One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly</li> <li>- Regulations and Guidelines for Recruitment of Ugandan Migrant workers printed and disseminated</li> <li>- 100 copies of the National Career Counseling and Guidance Framework for School to Work Transitions printed and disseminated</li> <li>- Pre-departure orientation curriculum printed and disseminated</li> <li>- 1,200 Migrant workers cleared at Entebbe Airport</li> <li>- National Employment Strategy Developed and Validated</li> <li>- Coordination of departmental activities done</li> <li>- 200 copies of employment counselling and guidance manuals printed and disseminated to District Labour Officers</li> <li>One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly</li> </ul>	<ul style="list-style-type: none"> <li>- 125 copies of the Internal Private Recruitment Agencies (PREAs) disseminated to District Labour Officers in Wakiso, Mukono and Jinja Local Governments,</li> <li>- Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning in Wakiso District,</li> <li>- National stakeholder consultation on the review of the National Employment Policy conducted,</li> <li>- One (1) Labour Market Information and Statistical Bulletin compiled</li> <li>- 20,418 Migrant workers cleared at Entebbe Airport for safe labour migration,</li> <li>- Consultative meeting for the National Employment Strategy conducted,</li> <li>- Pre-departure orientation training curriculum for Migrant workers developed</li> <li>- Draft National Career Counseling and Guidance Framework for School to Work Transition developed</li> <li>- One (1) Labour Market Information and Statistical Bulletins compiled</li> <li>- 500 copies for Recruitment of Ugandan Migrant workers abroad developed, printed and disseminated to external recruitment agencies, pre-departure training institutions, Ministry of Foreign Affairs and Ministry of Gender, Labour and Social Development</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,967 117 9,000 1,000

### Reasons for Variation in performance

- Awaiting approval of Senior and Top Management
- Migrants are cleared on demand

<b>Total</b>	<b>23,084</b>
Wage Recurrent	12,967
Non Wage Recurrent	10,117
Arrears	0
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 80 Inspections for Private Recruitment Agencies and Recruiters conducted	-40 external labour recruitment companies inspected in Wakiso and Mukono districts for safe labour migration	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000
- 20 Pre-departure orientation training institutions inspected			
- 209 Inspections for externalization of labour recruitment companies conducted	-16 Pre-departure orientation training institutions inspected in Wakiso and Entebbe		
	-20 Private Recruitment Agencies and Recruiters inspected on compliance to the Internal Employment Guidelines		

### Reasons for Variation in performance

It was envisaged that 20 Pre-departure orientation training institutions would be in place at the time of planning

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
Arrears	0
AIA	0

### Budget Output: 07 Advocacy and Networking

	Item	Spent
- One (1) sensitization meeting for Private Recruitment Agencies and Recruiters conducted on compliance		
- One (1) Employers' Mapping exercise conducted		
- Two (2) Labour Market Analyses and Skills Profiling conducted among Employer Organizations and Federations		
- One (1) sensitization workshop on re-integration of returnee migrant workers conducted		
- Two (02) Labour Market-relevant Research Studies conducted		

### Reasons for Variation in performance

-Insufficient release of funds to conduct the planned activity  
-Insufficient release of funds to conduct the planned activity

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>33,084</b>
Wage Recurrent	12,967
Non Wage Recurrent	20,117
Arrears	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA0

Departments

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

Outputs Funded

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 60 Jua Kali groups provided with green technology, business tool kits and equipment</li> <li>- 200 Jua Kali group leaders trained on Jua Kali MIS</li> <li>- Green Skills Needs Assessment conducted</li> <li>- 100 Green Jobs Programme Focal Point Persons trained on Promotion of Green Jobs</li> <li>- National Green Skills Action Plan developed</li> <li>- 200 Jua Kalis trained on Promotion of green Jobs and enterprises</li> <li>- National Green Jobs Steering Committee and 45 Steering Committees in Districts, Cities and Municipalities established and oriented</li> <li>- Green Incubation centre supported</li> <li>- National Green Apprenticeship Programme developed</li> <li>- Essay competition and Awards on workplace green practices organized</li> <li>- National Green Research and Innovation Committee established and oriented</li> <li>- National Green Research and Innovation Action Plan developed</li> <li>- 2 Masters Students provided with green research grants</li> <li>- 60 contractors trained on social safeguards standards</li> <li>- 500 workers sensitised on social safeguards</li> <li>- 100 Infrastructure development projects inspected for Social Safeguards compliance</li> <li>- Awareness raising on Green Practices conducted</li> <li>- IEC Materials for publicity and branding procured</li> <li>- Monitoring and support supervision conducted</li> <li>- Salaries for contract staff paid</li> <li>- NSSF Contributions for contract staff paid</li> <li>- Jua Kali MIS maintained</li> <li>- Assorted ICT Equipment procured</li> <li>- Stationery &amp; printing services procured</li> <li>- Fuel and Lubricants procured</li> <li>- Welfare &amp; office maintenance</li> <li>- Motor vehicle maintenance</li> </ul>	<ul style="list-style-type: none"> <li>-22 sets of Business toolkits and green technology procured,</li> <li>-Jua-kali due diligence conducted in Kitgum, Kapchorwa, Kayunga, Kampala and Kyegegwa,</li> <li>-Green Skills Needs Assessment conducted in 32 local Governments,</li> <li>-Green Incubation Centre supported</li> <li>-17 infrastructure development projects inspected for Social Safeguards compliance in Kigezi, Ankole, Toro and Bunyoro sub-regions,</li> <li>-Awareness campaign on workplace green practices conducted for 32 public officers,</li> <li>-42 contractors trained on social safeguards standards,</li> <li>-Salaries for contract staff paid,</li> <li>-NSSF Contributions for contract staff paid,</li> <li>-Jua-Kali MIS maintained</li> <li>-Assorted ICT Equipment procured</li> <li>-Stationery &amp; printing services procured,</li> <li>-IEC Materials for publicity and branding on awareness raising on green practices procured,</li> <li>-Fuel and Lubricants procured</li> <li>-Welfare &amp; office maintenance</li> <li>-Motor vehicle maintenance</li> </ul>	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 373,750 201,000

### Reasons for Variation in performance

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

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

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

### Development Projects

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

##### Outputs Provided

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

Contract Staff Salaries PaidSocial Security Contribution for contract staff paidChemical storage Guidelines developedDraft Toxic Chemicals Prohibition and Control Regulations Finalized National Chemical Profile reviewed and finalized Scheduled Chemicals database (Chemical Weapons Convention) updated Administrative Costs (Imprest, fuel) Paid	-Contract Staff Salaries Paid-Social Security Contribution for contract staff paid-Draft Chemical Storage Guidelines shared with stakeholders for review-Draft Toxic Chemicals Prohibition and Control Regulations in place-	Item	Spent
		211102 Contract Staff Salaries	79,275

##### Reasons for Variation in performance

<b>Total</b>	<b>79,275</b>
GoU Development	79,275
External Financing	0
Arrears	0
AIA	0

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

Contract Staff Salaries PaidSocial Security for Contract Staff PaidWorkplaces inspected on chemical safety and security Vehicles repaired and maintained	-Contract Staff Salaries Paid-Social Security for Contract Staff Paid	Item	Spent
		211102 Contract Staff Salaries	42,000

##### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Insufficient release of funds to conduct inspection of work places on chemical safety and security

<b>Total</b>	<b>42,000</b>
GoU Development	42,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>121,275</b>
GoU Development	121,275
External Financing	0
Arrears	0
AIA	0

### Sub-SubProgramme: 04 Social Protection for Vulnerable Groups

#### Departments

#### Department: 03 Disability and Elderly

#### Outputs Provided

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

		Item	Spent
-45 staff paid salaries	-45 staff paid salaries	211101 General Staff Salaries	75,281
-National Policy on Older Persons Reviewed.	-Final revision of the Disability Policy undertaken		
	-Draft Bill to amend the Older Persons Act developed		
-Regulations for Older Persons Act developed			
-Guidelines for Vocational Rehabilitation centers developed			

#### Reasons for Variation in performance

<b>Total</b>	<b>75,281</b>
Wage Recurrent	75,281
Non Wage Recurrent	0
Arrears	0
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-20 Local Governments monitored on programmes for Older Persons and Persons with Disabilities -Monitoring and support supervision conducted on SAGE Programme in 12 Local Governments in Northern, Eastern, Western and Central regions.  -Monitoring and Support Supervision provided to two Councils for Persons with Disabilities and Older Persons -Technical support provided to 10 homes for Persons with Disabilities and 5 Homes for Older Persons  <b>Reasons for Variation in performance</b> -Insufficient release of funds -Insufficient release of funds		<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	1,780
		<b>Total</b>	<b>3,780</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,780
		Arrears	0
		<i>AIA</i>	0
<b>Budget Output: 04 Training and Skills Development</b>			
-40 Instructors and Workshop Attendants oriented on Directorate of Industrial Training Vocational Training Curriculum and child protection for PWDs,  -300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti  <b>Reasons for Variation in performance</b> -Insufficient release of funds -Insufficient release of funds		<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	500
		<b>Total</b>	<b>500</b>
		Wage Recurrent	0
		Non Wage Recurrent	500
		Arrears	0
		<i>AIA</i>	0

*Outputs Funded*

**Budget Output: 51 Support to councils provided**



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Induction of 16 Newly elected/appointed members of the National Council for older Persons on the mandate of the National Council conducted.</li> <li>-Orientation of the 05 Newly elected members of Parliament on legal/policy framework and current issues of older persons conducted.</li> <li>-Annual reflection meeting held with Members of Parliament/ elected regional representatives on Council on emerging issues of older persons</li> <li>-02 Coordination meetings with Age Care Organizations conducted.</li> <li>-Four (4) National council for older person mandatory meeting held.</li> <li>-Field monitoring on Programmes for older persons conducted in 20 districts .</li> <li>-Support interventions and follow-up of 50 cases of Abuse of older persons concluded.</li> <li>-One (1) Research on issues of old age conducted.</li> <li>-NCOP strategic plan development process completed and printed</li> <li>-Five (5) Media Advocacy campaigns on older persons conducted on TVs and Radios</li> <li>-Assorted IEC materials developed for information dissemination on issues of older person (02 newsletters, 02 Pull up Stands,200 brochures, 100 calendars, 25 branded Corporate wear)</li> <li>-World Elderly Abuse Awareness Day commemorated.</li> <li>-Internal Day for Older Persons commemorated</li> <li>-National Council for Older Persons Administration cost</li> <li>-National Council for Disability supported with wage and non-wage subventions</li> </ul>	<ul style="list-style-type: none"> <li>-14 newly elected/appointed members of the National Council for Older persons inducted on their roles and mandate.</li> <li>-One (1) National Council meeting held.</li> <li>-National Council for Older Person participated in the commemoration of Day of Older Persons held at Entebbe State House</li> <li>-National Council for Older Person conducted monitoring visit (Payments, NIRA Exclusion registration) in local governments in Eastern Uganda</li> <li>-Administrative cost and staff salary paid</li> <li>-Inauguration ceremony of the seconding of National Council for Older persons conducted and presided over by the Hon. Minister of State for Elderly Affairs</li> <li>-The Council of 25 members established of which 16 Voting members and nine (9) ex-officials)</li> <li>-Payment of administrative costs and staff salaries done</li> <li>-Final Disability Inclusive Strategy on COVID-19 Responses and Recovery developed and disseminated</li> <li>-Follow up recommendations from previous mapping exercise undertaken</li> <li>-Construction of the sanitation facilities on-going</li> </ul>	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 209,250 175,000

### Reasons for Variation in performance

-Two (2)members of the Council have not yet been appointed (Ministry of Local Government, Ministry of Health)

<b>Total</b>	<b>384,250</b>
Wage Recurrent	0
Non Wage Recurrent	384,250

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
Budget 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)	35,356
Reasons for Variation in performance			
		Total	35,356
		Wage Recurrent	0
		Non Wage Recurrent	35,356
		Arrears	0
		AIA	0

**Budget Output: 54 Sector Institutions and Implementing Partners Supported**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Funds disbursed to ESP for SAGE beneficiaries. -Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	-104,793 SAGE beneficiaries in 57 districts, -13,368 new beneficiaries verified successfully countrywide, -112,833 beneficiaries migrated to new Payment Service Provider Centenary Bank, -448 eligible beneficiaries enrolled through residual enrolment, -Monitoring of implementation of Senior Citizens Grants conducted, -The revision of the National Policy on Disability supported, -Final stages of development of the Disability Information Management System supported, -Regulations for the Persons with Disabilities Act 2020 developed, -Urban Cash for Work Programme designed and prepared to launch implementation in November 2021, -Concept Note on shock responsive social protection interventions developed, -The 5-year work plan for the Child Sensitive Social Protection Programme under WFP completed, -Local Government Coordination Committees strengthened, -Step-by step guide for assessing Gender and Equity in social protection programmes approved by MGLSD Top Policy Management Team -376 Persons With Disability (PWDs) enterprises funded, benefitting 3,120 PWDs of which 1,425 males and 1,532 females in 33 district local government	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 72,778,985

### Reasons for Variation in performance

<b>Total</b>	<b>72,778,985</b>
Wage Recurrent	0
Non Wage Recurrent	72,778,985
Arrears	0
AIA	0
<b>Total For Department</b>	<b>73,278,152</b>
Wage Recurrent	75,281
Non Wage Recurrent	73,202,871
Arrears	0
AIA	0

### Departments

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Department: 05 Youth and Children Affairs

#### Outputs Provided

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

-National Action Plans for Child Policy and National Youth Policy implemented	-Salary for 85 departmental staff and institutions paid	Item	Spent
		211101 General Staff Salaries	91,544

-Salary for 85 departmental staff and institutions paid

#### Reasons for Variation in performance

-Insufficient release of funds to undertake stakeholder meeting for the implementation of the National Youth Policy

<b>Total</b>	<b>91,544</b>
Wage Recurrent	91,544
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

#### Budget Output: 02 Advocacy and Networking

Three (3) international days for youth and children commemorated	-International Youth Day celebrated on 12th August 2021 at Kololo Ceremonial Ground	Item	Spent

#### Reasons for Variation in performance

-Target met

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

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

149 Local Governments monitored and evaluated on delivery of children and youth activities/programs	Item	Spent
	227001 Travel inland	1,950

#### Reasons for Variation in performance

-Insufficient release of funds to monitor and evaluate local governments on delivery of services to children and youth

<b>Total</b>	<b>1,950</b>
Wage Recurrent	0
Non Wage Recurrent	1,950
Arrears	0
<i>AIA</i>	0

#### Budget Output: 04 Training and Skills Development

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
650 youth trained in non formal vocational training at 3 Ministry institutions		Item	Spent
200 young entrepreneurs trained in entrepreneurship and financial management			

### Reasons for Variation in performance

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

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

Twelve (12) youth and children institutions empowered to provide psycho-social support to children and youth	- 11 institutions (7 Remand Homes, 1 Rehabilitation Centre, 1 Children Reception Centre and 2 Youth skills Development Centres) facilitated to provide psycho-social support to children and youth	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,762
		221009 Welfare and Entertainment	4,200
		227004 Fuel, Lubricants and Oils	6,797
Capacity to deliver empowerment and social care services to youth and children enhanced			

### Reasons for Variation in performance

-Insufficient release of funds

	<b>Total</b>	<b>12,759</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,759
	Arrears	0
	AIA	0

### Outputs Funded

### Budget Output: 51 Support to councils provided

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Two (2) semi-autonomous institutions; National Youth Council and Children Authority supported to mobilise and advocate for youth and children respectively	-Two (2) Semi - autonomous institutions; National Youth council and National Children Authority supported with wage and non wage subventions	<b>Item</b>	<b>Spent</b>
-Two (2) additional staff recruited		264101 Contributions to Autonomous Institutions	504,883
-Remuneration and salaries for 13 staff paid		264102 Contributions to Autonomous Institutions (Wage Subventions)	238,892
-One (1) staff training on needs assessment and report produced	-11 Child care Institutions monitored on compliance to child protection		
-12 staff trained on needs assessment			
-Monitoring visits conducted in 120 DLGs in compliance with the delivery of integrated ECD services	-30 Sub county Women Council Chairpersons and six (6) Probation and Social Welfare Officer from selected Districts of; Kabale, Kisoro, Rubanda, Rukiga, Kanungu and Rukungiri trained on Child protection and Parental responsibility.		
-Four (4) regional conferences conducted on parent sensitization and 1 report produced	-Annual report and financial statements 2020/2021 for National Children Authority produced		
-4 regional seminars on strategic advocacy engagements conducted and 1 report produced			
-M&E Logical Framework developed	-Five (5) radio talk shows in Gulu (Pacis Fm), Fort Portal (Life, Jubilee and Voice of Tooro Fm) and Kampala (Namirembe Fm) conducted on child protection		
-1 report produced			
-4 Quarterly monitoring exercises conducted	-Assorted items for office running purchased		
-1 set of CFPB Guidelines developed	-Vehicle maintenance, fuel and a number of items bought		
-4 regional conferences and Joint planning meetings held			
-4 workshops and dissemination reports held			
-20 DLGs assessed on report score card			
-146 district Chairpersons trained on child rights/responsibilities and protection issues			
-4 Quarterly conferences and sensitization reports produced			
-4 regional seminars held			
-4 regional workshops held			
-4 child centric days observed and commemorated			
-4 Quarterly Newsletter and information packs produced			
-4 radio, 4 TV spot messages and newsletters supplements aired			
-4 radio and TV talk shows aired			
-1 vehicle purchased			
-3 computers purchased			
-Assorted items for office running purchased			
-Vehicle maintenance, fuel and a number of items bought			
-4 coordination platforms established			
-8 Coordination meetings held			

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

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

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

	<b>Total</b>	<b>743,775</b>
	Wage Recurrent	0
	Non Wage Recurrent	743,775
	Arrears	0
	<i>AIA</i>	0

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

1,500 children in 9 Social care institutions for children (Remand Homes, Reception Centre and National Rehabilitation Centre) (provided with food and non food items)	-Food and non-food provided to 789 children in 9 institutions of Kabale RH, Fort Portal RH, Ihungu RH, Arua RH, Gulu RH, Mbale RH, Naguru RH, Kampiringisa National Rehabilitation centre and Naguru Reception Centre	<b>Item</b>	<b>Spent</b>
650 youth in 3 skills development centres supported with food and non food items		263106 Other Current grants (Current)	159,402

### Reasons for Variation in performance

	<b>Total</b>	<b>159,402</b>
	Wage Recurrent	0
	Non Wage Recurrent	159,402
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 53 Support to Street Children

350 street children withdrawn, rehabilitated and resettled	-92 street children rehabilitated, traced and resettled with families	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	35,500

### Reasons for Variation in performance

	<b>Total</b>	<b>35,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,500
	Arrears	0
	<i>AIA</i>	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
155 social care and support institutions registered and inspected		<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	14,402

4,000 Child abuse, neglect and exploitation received and managed through Uganda ChildHelpline (Sauti 116)

### Reasons for Variation in performance

<b>Total</b>	<b>14,402</b>
Wage Recurrent	0
Non Wage Recurrent	14,402
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,059,331</b>
Wage Recurrent	91,544
Non Wage Recurrent	967,787
Arrears	0
AIA	0

### Departments

#### Department: 12 Equity and Rights

##### Outputs Provided

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

-General Staff salaries paid	-General Staff salaries paid	<b>Item</b>	<b>Spent</b>
-National Equal Opportunities Policy finalized		211101 General Staff Salaries	34,145
-National Action Plan for the National Equal Opportunities Policy finalized			
-Social Impact Assessment and Accountability Bill finalized			

-National Action Plan on Business and Human Rights finalized and disseminated,  
-Equity Promotion Strategy finalized and printed

### Reasons for Variation in performance

-Insufficient release of funds  
-Insufficient release of funds

<b>Total</b>	<b>34,145</b>
Wage Recurrent	34,145
Non Wage Recurrent	0



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

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

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

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

-Social Equity, social inclusion and human rights Inspection conducted in 24 Local Governments	-Social Equity, social inclusion and human rights inspection conducted in two (2) Local Governments of Moyo and Adjumani	Item	Spent
		227001 Travel inland	3,500
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>3,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,500
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>37,645</b>
		Wage Recurrent	34,145
		Non Wage Recurrent	3,500
		Arrears	0
		AIA	0

### Sub-SubProgramme: 49 General Administration, Policy and Planning

#### Departments

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

#### Outputs Provided

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

-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21 -2024/25 printed and disseminated	-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21 -2024/25 finalized	Item	Spent
		211101 General Staff Salaries	389,523
		221011 Printing, Stationery, Photocopying and Binding	7,018
-Ministerial Policy Statement FY2022/23 printed	-One (1) Program Working Group meetings organised		
-Budget Framework Paper printed	-Quarterly performance progress report prepared and submitted to MoFPED		
-Four Program Working Group meetings organised			
-Quarterly performance progress report prepared and submitted to MoFPED			
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to print and disseminate the Strategic Plan			
		<b>Total</b>	<b>396,541</b>
		Wage Recurrent	389,523
		Non Wage Recurrent	7,018

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

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

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

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

	Item	Spent
-Ministerial Policy Statement FY2022/23 prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	3,056
-Budget Framework Paper prepared and submitted to MoFPED	221016 IFMS Recurrent costs	10,000
-Rent for office accommodation paid	223003 Rent – (Produced Assets) to private entities	1,381,357
-Fleet serviced and maintained	223004 Guard and Security services	21,160
-Welfare, transport and lunch allowance for entitled staff and others paid	223005 Electricity	57,000
-Payments for utilities for the Ministry and 17 institutions made	223006 Water	45,927
	227001 Travel inland	47,426
	227004 Fuel, Lubricants and Oils	30,274
	228002 Maintenance - Vehicles	39,739
	228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,637,939</b>
Wage Recurrent	0
Non Wage Recurrent	1,637,939
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,034,480</b>
Wage Recurrent	389,523
Non Wage Recurrent	1,644,957
Arrears	0
AIA	0

### Departments

#### Department: 16 Internal Audit

#### Outputs Provided

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

	Item	Spent
-Staff salaries paid	211101 General Staff Salaries	3,041

### Reasons for Variation in performance

<b>Total</b>	<b>3,041</b>
Wage Recurrent	3,041
Non Wage Recurrent	0

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

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

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

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

	Item	Spent
-Annual Audit Work plan prepared	-Annual Audit Work plan prepared -	
-Inspection and auditing of programmes and Ministry Institutions undertaken	Inspection and auditing of programmes and Ministry Institutions undertaken	227001 Travel inland 5,000
-Internal Audit Assurance consultancy services provided	-Internal Audit Assurance consultancy services provided	
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>5,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>8,041</b>
	Wage Recurrent	3,041
	Non Wage Recurrent	5,000
	Arrears	0
	AIA	0

### Departments

#### Department: 17 Human Resource Management Department

##### Outputs Provided

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

	Item	Spent
-485 pensioners paid	-388 pensioners paid of which 290 males and 98 females	
-Quarterly Performance Management review conducted	-10 new staff oriented	211101 General Staff Salaries 12,753
-Team building and wellness exercises conducted	-Support supervision to three (3) Ministry institutions of Ocoke in Arua, Ruti in Mbarara and Mpumudde in Jinja vocational centres conducted	211103 Allowances (Inc. Casuals, Temporary) 160,447
-150 Staff trained and developed	-Draft Workplace HIV Policy developed	212102 Pension for General Civil Service 843,222
-Pre-retirement training conducted	-Ministry Client Charter updated and waiting approval from Senior Management	213002 Incapacity, death benefits and funeral expenses 40,000
-75 new staff oriented	-Consolidated allowances paid to all staff	221009 Welfare and Entertainment 44,667
-Support supervision to Ministry institutions on adherence to public service standards conducted.	-Eight (8) pensioners re-validated of which one (1) female and seven (7) male	224004 Cleaning and Sanitation 41,550
-Workplace HIV/Policy disseminated to Ministry Institutions	-Payroll managed	227001 Travel inland 10,000
-Ministry Client Charter disseminated to Ministry Institutions	-Ministry staff provided medical care	
-Consolidated allowances paid to all staff		
-Corporate wear procured for all staff		
-Re-validation of pensioners conducted		
-Salary and pensions payroll managed		
-Ministry staff provided medical care		

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

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

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

- 97 pensioners pending awaiting for effective date of retirement
- Insufficient release of funds to conduct the planned outputs
- Eight (8) not yet recruited
- Awaiting top management approval for the Draft Workplace HIV Policy
- Ministry Client Charter awaits approval from Senior management

<b>Total</b>	<b>1,152,639</b>
Wage Recurrent	12,753
Non Wage Recurrent	1,139,886
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Item	Spent
-Key word list developed,	
-Quarterly sensitization of records management conducted in Ministry Institutions	
-Records processed timely and accessed	
-Records Management System at the Ministry and Institutions Strengthened	
-Records processed timely and accessed	
-Records Management System at the Ministry and Institutions Strengthened	
-Records processed timely and accessed	
-Records Management System at the Ministry and Institutions Strengthened	

### Reasons for Variation in performance

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

### Arrears

### Budget Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,152,639</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	12,753
		Non Wage Recurrent	1,139,886
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

15 Contract staff paid salariesNSSF Contribution for 15 contract staff paidBFP, Quarterly Progress Report for FY2020/21 and FY2021/2022; Ministerial Policy Statement prepared and submitted to the Ministry of Finance, Planning and Economic Development; Office of the Prime Minister and other relevant offices	-15 Contract staff paid salaries,-NSSF Contribution for 15 contract staff paid,- Quarterly Progress Report produced	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 71,375
			<b>Total</b> <b>71,375</b>
			GoU Development 71,375
			External Financing 0
			Arrears 0
			AIA 0

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

Job Matching and Placement System developed	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 19,240
<b><i>Reasons for Variation in performance</i></b>		
-Insufficient release of funds to develop the Job Matching and Placement System		
	<b>Total</b>	<b>19,240</b>
	GoU Development	19,240
	External Financing	0
	Arrears	0
	AIA	0

##### Outputs Funded

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

-Wage subvention for YLP paid -NSSF contribution paid-Non-wage subvention transferred to YLP	-Wage subvention for YLP paid -NSSF contribution paid-Non-wage subvention transferred to YLP	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 478,500
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##### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>478,500</b>
		GoU Development	478,500
		External Financing	0
		Arrears	0
		AIA	0

### Capital Purchases

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

5 Ministry institutions renovated:

- (i) Industrial Court
- (ii) Mobuku;
- (iii) Mpumude Rehabilitation centre ;
- (iv) Jinja home of the elderly; and
- (v) Koblin Youth Skills Centre

**Item** **Spent**

#### Reasons for Variation in performance

-Insufficient release of funds to renovate the five (5) Ministry Institutions

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

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

Three vehicles purchased : (2) Station Wagons, one for the Hon. State Minister for Children and Youth and another for the Judge of the Industrial Court as well as a pickup- double Cabin

**Item** **Spent**

#### Reasons for Variation in performance

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item	Spent
-41 Desktops Computers for Departments procured,		
-Three (3) Laptops to facilitate online meetings and remote working (WFH) procured,		
-Antivirus Solution & License for Departments procured,		
-20 UPS for Departments procured.-Eight (8) Printers, Scanners & Copier (Multi Function) for Top Management Offices procured,		
-Heavy Duty Network Printer/Copier procured		
-Revamping of Ministry Local Area Network(Recabling of Level 2) conducted-Installation of Integrated Video Conferencing Facility in Ministry Board Room undertaken i.e. Meeting Owl Pro (Multi-function; Camera, Speaker and Microphone)-CCTV Camera Extension from 2nd -8th Floor in place (Bullet Camera, 24 Port Network Switch POE, Fish Eye Cameras etc)		
-Support for MIS systems, Trainings, Maintenance at Ministry HQ, Support and supervision to District LGs, Remand Homes, Skilling Centers, UCHL and Councils undertaken		
-Maintenance and support supervision on the National Single Registry undertaken-ICT Equipment Repair and Preventative Maintenance conducted		

### Reasons for Variation in performance

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

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

7 specialized machines purchased	Item	Spent
	312213 ICT Equipment	96,950

### Reasons for Variation in performance

<b>Total</b>	<b>96,950</b>
GoU Development	96,950
External Financing	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>666,064</b>
		GoU Development	666,064
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>92,744,140</b>
		Wage Recurrent	843,851
		Non Wage Recurrent	91,112,950
		GoU Development	787,339
		External Financing	0
		Arrears	0
		AIA	0



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 01 Community Mobilisation, Culture and Empowerment</b>			
<i>Departments</i>			
<b>Department: 13 Community Development and Literacy</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
-Consultative workshops for the review and development of CME strategy conducted.	-Departmental Staff Salaries paid	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 23,987
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to undertake consultative workshops for the review and development of CME strategy			
		<b>Total</b>	<b>23,987</b>
		Wage Recurrent	23,987
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 02 Advocacy and Networking</b>			
-Ministry NGO Committee meetings organized,	-	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to organise the Ministry NGO Committee meetings			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 04 Training, Skills Development and Training Materials</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Technical Support Supervision and Backstopping of the Community Development function in 15 District Local Governments conducted.	-Assessment and on spot technical support on integration of the community development function and ICOLEW intervention into the DDPIII in four (4) districts of Nwoya, Iganga, Mpigi and Namayingo conducted, -Consultation on the development of the operation Manual on Community Mobilisation and Mindset Change pillar of the Parish Development Model conducted in three (3) districts of Kyegegwa, Kamwenge, and Ibanda, -Technical support supervision on the management of Kikungiri Rural Training Center in Kabale District conducted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000

### Reasons for Variation in performance

-Insufficient release of funds to cover all the planned districts to be monitored

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

### Outputs Funded

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
-31 Staff Wages, Salaries and other Emoluments paid	-31 Staff Wages, Salaries and other Emoluments paid,	264101 Contributions to Autonomous Institutions	105,383
-Rent paid	-Rent paid,		
-The Uganda National Policy for Libraries finalized, printed and disseminated	-Stakeholder consultation on the Uganda National Policy for libraries undertaken,	264102 Contributions to Autonomous Institutions (Wage Subventions)	129,950
-12 public and community libraries inspected and given guidance	-Draft review report for the National Library of Uganda Strategic Plan 2017-2022 compiled,		
-2 radio talk shows carried out	-Six (6) Local Governments (Kapchorwa, Adjumani, Ntungamo, Rwampara, Isingiro and Lyantonde) guided on establishing public libraries,		
-25 IEC Materials printed and distributed	-One (1) computer purchased		
-1 Full Board meetings and 8 Board Committee meetings held	-Bibliographic data entered into the Library Management System (KOHA),		
-Digitize documents collected from institutions	-International Literacy Day observed on Sept 8th 2021,		
-250 titles deposited as per the National Library Act, 2003	-15 public/community libraries/institutions supported with reading materials and they include; Mbarara Public Library, Bugiri Public Library, Jesuit Refugee services, School of Hygiene, Jangu International, Uganda Community Libraries, Uganda Prison service, Kyambogo University, Windle International, Butabika Hospital, St Andrews Gombe, Nyarushanje Community Library, Pear Link International, Sevo International, Kalaki Community Library, Massoli Community library,		
-5 computers purchased	-Three (3) public libraries (Kabale, Mbale inspected and Verified by UCC for qualification,		
-NLU website updated	-NLU website updated,		
-Bibliographic data entered into the KOHA system	-Utilities and Service providers paid,		
-The NLU Reference Library regularly maintained	-The NLU Reference Library regularly maintained,		
-Continuous Professional Trainings organized	-Final NLU Annual Report for FY 2020/2021 ready for printing,		
-International and National Library Days celebrated-7,500 reading /information materials received and processed	-One (1) CPD trainings conducted in Internet basic & advanced ICT in Libraries; Advocacy & communication for new library services, Digital Literacy services for 10 Librarians from Central region (NLU, Masaka Public Library, Wakiso Community, Center for Youth Driven Development Initiatives (CFYDDI) Community Library, Zogoti Community Library)		
-Utilities and Service providers paid	-2,371 accessed the NLU library,		
-NLU annual reports produced	-1,027 titles deposited as per the National Library Act 2003,		
-National Library Strategic Plan reviewed	-22 volumes (44 copies) of newspapers (6 vols. New Vision, 6 vols. monitor, 6 vols Bukedde, 3 vols. of Red paper up to Dec 2020, and 1 vols. observer for the period July 2020- Dec 2029 bound,		
	-346 International Standard Numbers issued		

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

- 
- Insufficient release of funds
- COVID-19 restrictions during the observance of International Literacy Day
- Received book donation to NLU & direct beneficiaries from BAI
- LGs visited during monitoring & inspection visits
- Continued partnership with UCC
- Publishers/ Authors deposited as per the Act,
- Statistics from public & community libraries still awaited

<b>Total</b>	<b>235,333</b>
Wage Recurrent	0
Non Wage Recurrent	235,333
AIA	0
<b>Total For Department</b>	<b>269,319</b>
Wage Recurrent	23,987
Non Wage Recurrent	245,333
AIA	0

### Departments

#### Department: 14 Culture and Family Affairs

##### Outputs Provided

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

National Culture and Family Bills prepared	-General Staff salaries paid -Draft National Culture Policy updated to incorporate the comments from the Cabinet Secretariat -Consultative meeting to finalize the Draft National Family Policy conducted	Item	Spent
		211101 General Staff Salaries	22,631
		221002 Workshops and Seminars	1,500
		227001 Travel inland	8,500

### Reasons for Variation in performance

- Received support from Plan Uganda to conduct consultative meeting

<b>Total</b>	<b>32,631</b>
Wage Recurrent	22,631
Non Wage Recurrent	10,000
AIA	0

#### Budget Output: 02 Advocacy and Networking

5th JAMAFEST Burundi Facilitated	-One coordination meeting with Parenting Agenda Consortium sharing the implemented models on Parenting with support from UCDHC- MUK held	Item	Spent

### Reasons for Variation in performance

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>			
Monitoring and Support Supervision on the Culture and Family Function in nine (9) selected Local Governments and Municipalities plus Kawempe Division of Kampala conducted	-Pretesting of the mapping tools of the creative Industry in two (2) local Governments of Jinja City and Jinja District conducted	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Outputs Funded</i>			
<b>Budget Output: 51 Support to Traditional Leaders provided</b>			
14 Cultural Leaders: Emorimor Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro, Rwod Acholi, Kwar Adhola, Omusinga Wa Rwezururu, Omukama Wa Tooro supported	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes for vaccination against COVID-19 and immunization drives, among others. The traditional leaders include: 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 Rwezururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur	<b>Item</b>	<b>Spent</b>
		264103 Grants to Cultural Institutions/ Leaders	195,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>195,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	195,000
		AIA	0
<b>Budget Output: 53 Support to the Promotion of Culture and family provided</b>			
UNCC supported with Subvention	-UNCC supported with Subvention	<b>Item</b>	<b>Spent</b>
		264102 Contributions to Autonomous Institutions (Wage Subventions)	392,500
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>392,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	392,500
		AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 54 Sector Institutions and Implementing Partners Supported</b>			
Interreligious Council of Uganda Supported with Subvention	-Interreligious Council of Uganda Supported with Subvention	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	250,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	375,000

### Reasons for Variation in performance

<b>Total</b>	<b>625,000</b>
Wage Recurrent	0
Non Wage Recurrent	625,000
AIA	0
<b>Total For Department</b>	<b>1,245,131</b>
Wage Recurrent	22,631
Non Wage Recurrent	1,222,500
AIA	0

### Sub-SubProgramme: 02 Gender, Equality and Women's Empowerment

#### Departments

#### Department: 11 Gender and Women Affairs

#### Outputs Provided

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

-Draft Gender Mainstreaming Guidelines developed.	-Departmental Staff salaries paid -Roadmap for the development of Gender Mainstreaming Guidelines in place, -Existing Gender Mainstreaming Guidelines reviewed	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	39,500

### Reasons for Variation in performance

<b>Total</b>	<b>39,500</b>
Wage Recurrent	39,500
Non Wage Recurrent	0
AIA	0

#### Budget Output: 02 Advocacy and Networking

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

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

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Support supervision visit in 6 GBV shelters on compliance with GBV shelter guidelines, 2020 conducted	-Support supervision visit in two (2) GBV shelters of Kween, Tororo, on compliance with GBV shelter guidelines, 2020	<b>Item</b>	<b>Spent</b>
-Technical backstopping in 5 LGs on Gender and Equity mainstreaming conducted	conducted as well as supervision of two (2) construction sites for GBV Shelters at Amudat, Kasese	227001 Travel inland	4,918
		227004 Fuel, Lubricants and Oils	5,082
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>10,000</b>
With support from off budget intervention from UNDP		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0

### Outputs Funded

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

-20 village / household based mobilization centres established for social-economic empowerment-10 stakeholders trained on Skills and development	-Establishment of village / household based mobilization centres for social-economic empowerment undertaken	<b>Item</b>	<b>Spent</b>
-Women mobilized to participate in all existing government programs for social-economic development	-Women mobilized to participate in all existing government programs for social-economic development	264101 Contributions to Autonomous Institutions	446,710
-Collection and compilation of Women's participation in the 2021 general elections at different leadership position	-Capacity building of women leaders on leadership roles, advocacy and code of conduct undertaken	264102 Contributions to Autonomous Institutions (Wage Subventions)	102,977
conducted-100 women leaders trained on leadership roles, advocacy and code of conduct	-Consultation on the National Women Council Communication Manual undertaken		
-One (1) advertisement, articles in newspaper published			
-Wages and Salaries of NWC staff paid			
-One (1) NEC Meetings for NWC held-National Women Council Communication Manual developed			
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>549,687</b>
		Wage Recurrent	0
		Non Wage Recurrent	549,687
		AIA	0
		<b>Total For Department</b>	<b>599,187</b>
		Wage Recurrent	39,500
		Non Wage Recurrent	559,687
		AIA	0

### Departments

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

### Outputs Funded

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 53 Sector Institutions and Implementing Partners Supported</b>			
Salaries for Contract Staff paidNSSF contributions for Contract Staff paidThree (3) vehicles purchasedUganda Women Entrepreneurship Programme (UWEP) Office furniture procured6 printers procuredNational Women Council (NWC) supportedInstitutional support to Local Governments600 women groups supported with Women Enterprise Fund (WEF)160women groups supported with C&SD FundTechnical support to 178 local governments conducted quarterly500 projects/ women groups verifiedPerformance monitoring visits conductedMinister and technical monitoring and support supervisionTwo (2) Performance Steering Committees Meetings heldFuel procuredAdministrative operational costsMotor vehicles and UWEP motorcycles serviced300 best performing women groups identified and awardedQuarterly Internal Audit conducted1 newspaper supplements, 2 commentaries, social media campaigns & spot announcement producedTwo (2) documentaries on UWEP producedTwo (2) regional business skills trainings (soft skills) for women groups conductedFunctional support for UWEP-MIS to the technical personnel at the districts conducted	-Salaries for Contract Staff paid -NSSF contributions for Contract Staff paid  -Uganda Women Entrepreneurship Programme (UWEP) Office furniture procured -Six (6) printers procured -National Women Council (NWC) supported -178 District Local Governments and Municipalities provided with Institutional Support  -748 women Groups supported with Women Enterprise Fund and Capacity and Skills Development reaching 3,924 women -80 New Members of Parliament oriented on Uganda Women Entrepreneurship Programme and its implementation modalities  -420 women groups Verified in 29 District Local Governments -Performance monitoring visit carried out countrywide on the UWEP implementation -Ministers and the Ministry Technical team carried out monitoring in the Local Governments  -Fuel procured -Administrative operational costs paid -Motor vehicles and UWEP motorcycles serviced   -UWEP supplement in the Independence Magazine, New Visions and Next Media ran, -Three (3) Radio Talk shows conducted in Arua One FM, Smart FM and Simba FM, -Youth Day Celebrations supported   -Skilling of Women Groups in Business Management, Mind Set Change and Value Addition of their Products carried out in Oyam and Bunyangabbo District Local	<b>Item</b>  264101 Contributions to Autonomous Institutions  264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b>  7,295,445  704,555



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

## QUARTER 1: Outputs and Expenditure in Quarter

Governments for 66 Women Groups

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

### Reasons for Variation in performance

-Insufficient release of funds  
-Procurement process on-going

<b>Total</b>	<b>8,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000,000
AIA	0
<b>Total For Department</b>	<b>8,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000,000
AIA	0

### Sub-SubProgramme: 03 Promotion of descent Employment

#### Departments

#### Department: 06 Labour and Industrial Relations

#### Outputs Provided

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

	Item	Spent
Approved Principles for Amending Workers Compensation Act Cap 225	-Draft Principles for Amending Workers Compensation Act Cap 225 in place	211101 General Staff Salaries
-Employment Act, 2006	-Draft Principles on the amendment of the Labour Unions Act 2006 developed	33,961
-Labour Unions Act 2006.Draft Revised National Employment Policy developed.Draft Revised National Policy on HIV/AIDS in the World of Work developed.-Employment (Domestic Workers) Regulation developed	-Technical review of the National Policy on HIV/AIDS in the World of Work undertaken	
-Employment (Elimination of Discrimination in the Workplace) Regulation developed	-Draft Employment (Domestic Workers) Regulation developed	
-Labour Unions (Fees) Regulations developedDraft National Labour Inspection Strategy and Plan developedThe Employment (Breastfeeding and Child Care Facilities at Workplace) Regulation 2021 printed and disseminated 3 ILO Conventions C190, C183 and C189 ratifiedA functional Minimum Wages Advisory Board and Wages Councils establishedA functional Labour Advisory Board established	-Draft National Labour Inspection Strategy and Plan in place	
Draft Labour Productivity Measurement Tool/Criteria developed	-Three (3) consultative meetings on ratification of C183, two (2) on ratification of C189 and one (1) on ratification of C183 held	
	-Draft concept note for conducting the Regulatory Impact Assessment on the Minimum Wages Advisory Board and Wages Council in place	
	-Draft Concept note on Labour Productivity Measurement Tool/Criteria in place	

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Awaiting clearance from Ministry of Security after replacing the two members who passed on
- Consultations on Employment (Breastfeeding and Child Care Facilities at Workplace) Regulation 2021 still on-going as guided by Parliamentary Counsel
- Consultative meetings on going for the Strategy and Plan
- Insufficient release of funds
- Stakeholder's consultation on-going

<b>Total</b>	<b>33,961</b>
Wage Recurrent	33,961
Non Wage Recurrent	0
<i>AIA</i>	0

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

	Item	Spent
3 labour non compliance cases instituted in the Courts of Law	211103 Allowances (Inc. Casuals, Temporary)	22,770
360 Labour Inspections conducted in all sectors of the Economy	221001 Advertising and Public Relations	12,240
30 children withdrawn from worst forms of child labour/hazardous working conditions	221009 Welfare and Entertainment	5,424
Functional National Child Labour Steering Committee established	221014 Bank Charges and other Bank related costs	1,619,426
Assessment of Labour Productivity in key Sectors of the economy undertaken	222001 Telecommunications	1,500
	222003 Information and communications technology (ICT)	1,000
	224004 Cleaning and Sanitation	5,160
	227001 Travel inland	518,440
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	83,758

### Reasons for Variation in performance

- Insufficient release of funds
- Insufficient release of funds to institute labour non compliance cases in the Courts of Law
- Insufficient release of funds to undertake inspections
- With support from Civil Society Organizations

<b>Total</b>	<b>2,294,718</b>
Wage Recurrent	0
Non Wage Recurrent	2,294,718
<i>AIA</i>	0

### Budget Output: 03 Compensation of Government Workers

	Item	Spent
15 Government Workers Compensated of injuries and accidents		
Position Paper on the Implementation of Worker's Compensation Act CAP 225 in Public Sector, developed	-Draft position paper on the Implementation of Worker's Compensation Act CAP 225 in Public Sector in place	

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

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

Item	Spent
30 labour complaints and disputes settled	-10 labour complaints and disputes settled
Functional Medical Arbitration Board established	-Medical Arbitration Board constituted
15 Compensation cases of Private Sector workers computed and awards enforced	-11 Compensation cases of Private Sector workers computed and awards enforced
Collective Bargaining Agreements of 5 Labour Unions verified & registered	-Eight (8) Collective Bargaining Agreements of 5 Labour Unions verified & registered
Labour Returns and Statistics Management Information System developed	

#### Reasons for Variation in performance

-Awaiting finalization of the Job matching module by Ministry of ICT  
-Insufficient release of funds

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

### Budget Output: 06 Training and Skills Development

Item	Spent
100 Employers and Workers trained and sensitized on labour, Industrial Relations and Productivity	
60 Labour Officers trained and sensitized on labour standards	

#### Reasons for Variation in performance

-Insufficient release of funds to undertake the planned training

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

### Budget Output: 07 Advocacy and Networking

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Radio and TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations	-Three (3) Radio and two (2) TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 4,000
Commemoration of Uganda Work Culture and Ethics Day held			
National Tripartite Charter on Labour Relations 2013 operationalised	-One (1) familiarization meeting by the Minister and Labour Unions heads conducted		
National Taskforce on Labour Productivity Enhancement operationalized			
5 Labour Laws (Labour Disputes (Arbitration and Settlement) Act 2006, NSSF Act Cap 222, Workers' Compensation Act Cap 225, Employment Act, 2006) Labour Unions Act, 2006) printed and disseminated	-National Taskforce on Labour Productivity Enhancement held on 28th September 2021		

### Reasons for Variation in performance

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
<b>Total For Department</b>	<b>2,332,679</b>
Wage Recurrent	33,961
Non Wage Recurrent	2,298,718
AIA	0

### Departments

#### Department: 07 Occupational Safety and Health

##### Outputs Provided

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

(1) Drafting of amendments to the OSH Act, Employment policy, Regulations on Private OSH practitioners, Building Operations and Works of Engineering Construction, accident notification and reporting, approval of architectural plans, Statutory fees, guidance notes on inspection, psychosocial risk and work related stress, Manual on Occupational diseases, Safety and Health at construction sites	-Task force for drafting of Employment policy instituted -Legal drafting of the Toxic Chemicals Prohibition and Control Act Regulations finalized by FPC	<b>Item</b> 211101 General Staff Salaries 227004 Fuel, Lubricants and Oils	<b>Spent</b> 79,317 1,750
(2) Consultation of stakeholders on the OSH act amendments			

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Awaiting response from Cabinet secretariat on OSH Act amendment  
 -Drafting of the Regulations ongoing

<b>Total</b>	<b>81,067</b>
Wage Recurrent	79,317
Non Wage Recurrent	1,750
AIA	0

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

		Item	Spent
-500 Workplace Inspections undertaken for OSH compliance	-307 workplaces inspected for OSH compliance,	227001 Travel inland	4,776
-100 Statutory examinations/ certifications undertaken for OSH compliance.	-176 Statutory equipment inspected, Shs156,034,000 collected as Non Tax Revenue	228002 Maintenance - Vehicles	726
-100 workplaces registered in eastern, western, northern and central regions of the country	-363 workplaces registered and Shs375,993,250 collected as Non Tax Revenue,		
- 200 stakeholders trained in OSH management	-27 Environmental Social Impact Assessment consultation meetings conducted		
	-Five (5) EIA Reports reviewed		

### Reasons for Variation in performance

<b>Total</b>	<b>5,502</b>
Wage Recurrent	0
Non Wage Recurrent	5,502
AIA	0

### Budget Output: 06 Training and Skills Development

		Item	Spent
(1) Training materials in the application of OSHMIS provided to 50 employers from central, western, northern, eastern regions of the country	-29 inspectors trained on CPD		
(2) Training materials in the application of OSHMIS provided to 50 labour officers from central, western, northern, eastern regions of the country	-One (1) officer attended a webinar on Chemical Security and emergency response arrangements for major public events		

### Reasons for Variation in performance

-Insufficient release of funds to undertake the trainings

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

### Budget Output: 07 Advocacy and Networking

	Item	Spent
-Seven (7) radio talk shows on COVID-19 SOPs at workplace conducted		

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Outputs Funded

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

Annual Subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW)

**Item Spent**

#### Reasons for Variation in performance

-Insufficient release of funds

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>86,569</b>
Wage Recurrent	79,317
Non Wage Recurrent	7,252
AIA	0

### Departments

#### Department: 08 Industrial Court

### Outputs Provided

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

-15 contract staff salaries paid

-15 contract staff salaries paid

**Item Spent**  
211102 Contract Staff Salaries 25,201

#### Reasons for Variation in performance

<b>Total</b>	<b>25,201</b>
Wage Recurrent	25,201
Non Wage Recurrent	0
AIA	0

### Outputs Funded

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-160 Labour cases administeredCapacity of Judges, Registrar and staff of Industrial Court builtCapacity of Judges, Registrar and staff of Industrial Court built cont...Capacity of Judges, Registrar and staff of Industrial Court built cont...Capacity of Judges, Registrar and staff of Industrial Court built cont...Sensitization and Raising Awareness of Industrial Court conductedSensitization and Raising Awareness of Industrial Court conducted cont..Equipment and Retooling of The Court	-72 Labour cases administered -Capacity of Judges, Registrar and staff of Industrial Court built  -Sensitization and Raising Awareness of Industrial Court conducted	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,220,593
<b>Reasons for Variation in performance</b>			
-The rest of the cases are still on-going			
<b>Total</b>			<b>1,220,593</b>
Wage Recurrent			0
Non Wage Recurrent			1,220,593
AIA			0
<b>Total For Department</b>			<b>1,245,794</b>
Wage Recurrent			25,201
Non Wage Recurrent			1,220,593
AIA			0

### Departments

#### Department: 15 Employment Services

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- One hundred five (125) copies of guidelines for Internal Private Recruitment Agencies (PREAs) printed and disseminated	-125 copies of the Internal Private Recruitment Agencies (PREAs) disseminated to District Labour Officers in Wakiso, Mukono and Jinja Local Governments,	<b>Item</b>	<b>Spent</b>
- Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning-	-Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning in Wakiso District,	211101 General Staff Salaries	12,967
National Employment Policy Reviewed	-National stakeholder consultation on the review of the National Employment Policy conducted,	221011 Printing, Stationery, Photocopying and Binding	117
- One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly- 1,200 Migrant workers cleared at Entebbe Airport	-One (1) Labour Market Information and Statistical Bulletin compiled	227001 Travel inland	9,000
- National Employment Strategy Developed and Validated- Coordination of departmental activities done		227004 Fuel, Lubricants and Oils	1,000
- 200 copies of employment counselling and guidance manuals printed and disseminated to District Labour Officers-	-20,418 Migrant workers cleared at Entebbe Airport for safe labour migration,		
One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly	-Consultative meeting for the National Employment Strategy conducted,		
	-Pre-departure orientation training curriculum for Migrant workers developed		
	-Draft National Career Counseling and Guidance Framework for School to Work Transition developed		
	-One (1) Labour Market Information and Statistical Bulletins compiled		
	-500 copies for Recruitment of Ugandan Migrant workers abroad developed, printed and disseminated to external recruitment agencies, pre-departure training institutions, Ministry of Foreign Affairs and Ministry of Gender, Labour and Social Development		

### Reasons for Variation in performance

- Awaiting approval of Senior and Top Management
- Migrants are cleared on demand

<b>Total</b>	<b>23,084</b>
Wage Recurrent	12,967
Non Wage Recurrent	10,117
AIA	0

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



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 80 Inspections for Private Recruitment Agencies and Recruiters conducted- 20 Pre-departure orientation training institutions inspected	-40 external labour recruitment companies inspected in Wakiso and Mukono districts for safe labour migration -16 Pre-departure orientation training institutions inspected in Wakiso and Entebbe -20 Private Recruitment Agencies and Recruiters inspected on compliance to the Internal Employment Guidelines	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000

### Reasons for Variation in performance

It was envisaged that 20 Pre-departure orientation training institutions would be in place at the time of planning

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

### Budget Output: 06 Training and Skills Development

- 40 District Labour Officers trained and sensitized on job matching - 150 Job seekers trained on soft skills	-62 labour officers trained and sensitized on the job matching services for internal recruitment for job seekers -130 Job seekers trained on soft skills	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

-The trainings were conducted physically and virtually

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

### Budget Output: 07 Advocacy and Networking

- One (1) Employers' Mapping exercise conducted- Two (2) Labour Market Analyses and Skills Profilings conducted among Employer Organisations and Federations- Two (02) Labour Market-relevant Research Studies conducted	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

-Insufficient release of funds to conduct the planned activity  
-Insufficient release of funds to conduct the planned activity

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>33,084</b>
Wage Recurrent	12,967
Non Wage Recurrent	20,117

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Departments

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

#### Outputs Funded

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

		Item	Spent
- Jua Kali groups provided with green technology, business tool-kits and equipment- Green Skills Needs Assessment conducted- National Green Jobs Steering Committee and 15 Steering Committees in Districts, Cities and Municipalities established and oriented	-22 sets of Business toolkits and green technology procured,	264101 Contributions to Autonomous Institutions	373,750
- Green Incubation Centre supported	-Jua-kali due diligence conducted in Kitgum, Kapchorwa, Kayunga, Kampala and Kyegegwa,	264102 Contributions to Autonomous Institutions (Wage Subventions)	201,000
- National Green Research and Innovation Committee established and oriented- 25 infrastructure development projects inspected for Social Safeguards compliance- Awareness raising on Green Practices conducted- Monitoring & support supervision conducted- Salaries for contract staff paid- NSSF Contributions for contract staff paid- Jua Kali MIS maintained- Assorted ICT Equipment procured- Stationery & printing services procured- Fuel and Lubricants procured- Welfare & office maintenance- Motor vehicle maintenance	-Green Skills Needs Assessment conducted in 32 local Governments,		
	-Green Incubation Centre supported		
	-17 infrastructure development projects inspected for Social Safeguards compliance in Kigezi, Ankole, Toro and Bunyoro sub-regions,		
	-Awareness campaign on workplace green practices conducted for 32 public officers,		
	-42 contractors trained on social safeguards standards,		
	-Salaries for contract staff paid,		
	-NSSF Contributions for contract staff paid,		
	-Jua-Kali MIS maintained		
	-Assorted ICT Equipment procured		
	-Stationery & printing services procured,		
	-IEC Materials for publicity and branding on awareness raising on green practices procured,		
	-Fuel and Lubricants procured		
	-Welfare & office maintenance		
	-Motor vehicle maintenance		

#### Reasons for Variation in performance

**Total 574,750**

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	574,750
		AIA	0
		<b>Total For Department</b>	<b>574,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	574,750
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
-Contract Staff Salaries Paid	-Contract Staff Salaries Paid	211102 Contract Staff Salaries	79,275
-Social Security Contribution for contract staff paid	-Social Security Contribution for contract staff paid		

-Draft Toxic Chemicals Prohibition and Control Regulations Finalized	-Draft Chemical Storage Guidelines shared with stakeholders for review
-National Chemical Profile reviewed and finalized	-Draft Toxic Chemicals Prohibition and Control Regulations in place
-Scheduled Chemicals database (Chemical Weapons Convention) updated	-
-Administrative Costs (Imprest, fuel) Paid	

##### Reasons for Variation in performance

<b>Total</b>	<b>79,275</b>
GoU Development	79,275
External Financing	0
AIA	0

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

		Item	Spent
-Contract Staff Salaries Paid	-Contract Staff Salaries Paid	211102 Contract Staff Salaries	42,000
-Social Security for Contract Staff Paid	-Social Security for Contract Staff Paid		
-30 Workplaces inspected on chemical safety and security			
-Vehicles repaired and maintained			

##### Reasons for Variation in performance

-Insufficient release of funds to conduct inspection of work places on chemical safety and security

<b>Total</b>	<b>42,000</b>
GoU Development	42,000
External Financing	0
AIA	0

##### Budget Output: 06 Training and Skills Development

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Stakeholders (workers, employers, and officers) trained on safe handling of chemicals		Item	Spent
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to conduct stakeholder training			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Budget Output: 07 Advocacy and Networking

-Awareness campaigns on chemical safety and security conducted	Item	Spent
<b>Reasons for Variation in performance</b>		
-Insufficient release of funds to conduct awareness campaigns on chemical safety and security		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>121,275</b>
	GoU Development	121,275
	External Financing	0
	AIA	0

### Sub-SubProgramme: 04 Social Protection for Vulnerable Groups

#### Departments

#### Department: 03 Disability and Elderly

#### Outputs Provided

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

-45 staff paid salaries-National Policy on Older Persons Reviewed.	-45 staff paid salaries	Item	Spent
-Regulations for Older Persons Act developed	-Final revision of the Disability Policy undertaken	211101 General Staff Salaries	75,281
-Guidelines for Vocational Rehabilitation centers developed	-Draft Bill to amend the Older Persons Act developed		
<b>Reasons for Variation in performance</b>			
	<b>Total</b>	<b>75,281</b>	
	Wage Recurrent	75,281	
	Non Wage Recurrent	0	
	AIA	0	

#### Budget Output: 02 Advocacy and Networking

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-Preparations for the commemoration of the International Day for Older Persons conducted	Item	Spent

### Reasons for Variation in performance

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

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

-Five (5) Local Governments monitored on programmes for older persons and persons with disabilities	Item	Spent
-Monitoring and support supervision conducted on SAGE Programme in three (3) Local Governments in Northern, Eastern, Western and Central regions.	221009 Welfare and Entertainment	2,000
-Monitoring and Support Supervision provided to two Councils for Persons with Disabilities and Older Persons	227001 Travel inland	1,780
-Technical support provided to two (2) homes for Persons with Disabilities and one (1) Homes for Older Persons		

### Reasons for Variation in performance

- Insufficient release of funds
- Insufficient release of funds

<b>Total</b>	<b>3,780</b>
Wage Recurrent	0
Non Wage Recurrent	3,780
AIA	0

### Budget Output: 04 Training and Skills Development

-10 Instructors and Workshop Attendants oriented on Directorate of Industrial Training Vocational Training Curriculum and child protection for PWDs,	Item	Spent
-300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti	221011 Printing, Stationery, Photocopying and Binding	500

### Reasons for Variation in performance

- Insufficient release of funds
- Insufficient release of funds

<b>Total</b>	<b>500</b>
Wage Recurrent	0
Non Wage Recurrent	500

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Outputs Funded

#### Budget Output: 51 Support to councils provided

		Item	Spent
- Induction of 16 Newly elected/appointed members of the National Council for older Persons on the mandate of the National Council conducted.	-14 newly elected/appointed members of the National Council for Older persons inducted on their roles and mandate.	264101 Contributions to Autonomous Institutions	209,250
-Orientation of the 05 Newly elected members of Parliament on legal/policy framework and current issues of older persons conducted.-Annual reflection meeting held with Members of Parliament/ elected regional representatives on Council on emerging issues of older persons	-One (1) National Council meeting held. -National Council for Older Person participated in the commemoration of Day of Older Persons held at Entebbe State House	264102 Contributions to Autonomous Institutions (Wage Subventions)	175,000
-02 Coordination meetings with Age Care Organizations conducted.	-National Council for Older Person conducted monitoring visit (Payments, NIRA Exclusion registration) in local governments in Eastern Uganda		
-One (1) National council for older person mandatory meeting held.	-Administrative cost and staff salary paid		
-Field monitoring on Programmes for older persons conducted in five (5) districts .	-Inauguration ceremony of the seconding of National Council for Older persons conducted and presided over by the Hon. Minister of State for Elderly Affairs		
-Support interventions and follow-up of 10 cases of Abuse of older persons concluded.-One (1) Research on issues of old age conducted.	-The Council of 25 members established of which 16 Voting members and nine (9) ex-officials)		
-NCOP strategic plan development process completed and printed	-Payment of administrative costs and staff salaries done		
-One (1) Media Advocacy campaigns on older persons conducted on TVs and Radios-Assorted IEC materials developed for information dissemination on issues of older person (02 newsletters, 02 Pull up Stands,200 brochures, 100 calendars, 25 branded Corporate wear)	-Final Disability Inclusive Strategy on COVID-19 Responses and Recovery developed and disseminated		
	-Follow up recommendations from previous mapping exercise undertaken		
	-Construction of the sanitation facilities on-going		
-National Council for Older Persons Administration cost-National Council for Disability supported with wage and non-wage subventions			

#### Reasons for Variation in performance

-Two (2)members of the Council have not yet been appointed (Ministry of Local Government, Ministry of Health)

	<b>Total</b>	<b>384,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	384,250
	AIA	0

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

	Item	Spent
-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly.	263106 Other Current grants (Current)	35,356

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>35,356</b>
Wage Recurrent		0
Non Wage Recurrent		35,356
	<b>AIA</b>	<b>0</b>

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

-Funds disbursed to ESP for SAGE beneficiaries.	-104,793 SAGE beneficiaries in 57 districts,	<b>Item</b>	<b>Spent</b>
-Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	-13,368 new beneficiaries verified successfully countrywide,	263106 Other Current grants (Current)	72,778,985
	-112,833 beneficiaries migrated to new Payment Service Provider Centenary Bank,		
	-448 eligible beneficiaries enrolled through residual enrolment,		
	-Monitoring of implementation of Senior Citizens Grants conducted,		
	-The revision of the National Policy on Disability supported,		
	-Final stages of development of the Disability Information Management System supported,		
	-Regulations for the Persons with Disabilities Act 2020 developed,		
	-Urban Cash for Work Programme designed and prepared to launch implementation in November 2021,		
	-Concept Note on shock responsive social protection interventions developed,		
	-The 5-year work plan for the Child Sensitive Social Protection Programme under WFP completed,		
	-Local Government Coordination Committees strengthened,		
	-Step-by step guide for assessing Gender and Equity in social protection programmes approved by MGLSD Top Policy Management Team		
	-376 Persons With Disability (PWDs) enterprises funded, benefitting 3,120 PWDs of which 1,425 males and 1,532 females in 33 district local government		

### Reasons for Variation in performance

	<b>Total</b>	<b>72,778,985</b>
Wage Recurrent		0
Non Wage Recurrent		72,778,985
	<b>AIA</b>	<b>0</b>
<b>Total For Department</b>		<b>73,278,153</b>

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	75,281
		Non Wage Recurrent	73,202,871
		AIA	0

### Departments

#### Department: 05 Youth and Children Affairs

#### Outputs Provided

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

	Item	Spent
Stakeholder meeting for the implementation of the National Youth Policy held-Salary for 85 departmental staff and institutions paid	211101 General Staff Salaries	91,544

#### Reasons for Variation in performance

-Insufficient release of funds to undertake stakeholder meeting for the implementation of the National Youth Policy

<b>Total</b>	<b>91,544</b>
Wage Recurrent	91,544
Non Wage Recurrent	0
AIA	0

#### Budget Output: 02 Advocacy and Networking

	Item	Spent
International Youth Day celebrated on 12th August 2021	-International Youth Day celebrated on 12th August 2021 at Kololo Ceremonial Ground	

#### Reasons for Variation in performance

-Target met

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

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

	Item	Spent
37 Local Governments monitored and evaluated on delivery of services to children and youth	227001 Travel inland	1,950

#### Reasons for Variation in performance

-Insufficient release of funds to monitor and evaluate local governments on delivery of services to children and youth

<b>Total</b>	<b>1,950</b>
Wage Recurrent	0
Non Wage Recurrent	1,950
AIA	0

#### Budget Output: 04 Training and Skills Development



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
165 youth trained in non formal vocational skills at 3 Ministry institutions - Kobulin (Eastern) , Ntawo (Central) and Mobuku (Western)50 beneficiaries of Youth Venture Capital Fund trained in entrepreneurship and financial management		Item	Spent
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

12 institutions (7 Remand Homes, 1 Rehabilitation Centre, 1 Children Reception Centre and 3 Youth skills Development Centres) empowered to provide psycho-social support to children nad youthQuarterly coordination meeting for social care workers and youth development officers from 12 institutions and the department organised	-11 institutions (7 Remand Homes, 1 Rehabilitation Centre, 1 Children Reception Centre and 2 Youth skills Development Centres) facilitated to provide psycho-social support to children and youth	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,762
		221009 Welfare and Entertainment	4,200
		227004 Fuel, Lubricants and Oils	6,797
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>12,759</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,759
		AIA	0

### Outputs Funded

### Budget Output: 51 Support to councils provided

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-2 Semi - autonomous institutions; National Youth council and National Children Authority supported with wage and non wage subventions-Two (2) additional staff recruited -Remuneration and salaries for 13 staff paid -One (1) staff training on needs assessment and report produced - 12 staff trained on needs assessment-Monitoring visits conducted in 30 DLGs in compliance with the delivery of integrated ECD services -1 regional conference conducted on parent sensitization and 1 report produced-1 regional seminar on strategic advocacy engagements conducted and 1 report produced-M&E Logical Framework developed -1 Quarterly monitoring exercises conducted-1 set of CFPB Guidelines developed-1 regional conference and Joint planning meeting held -1 workshop and dissemination of reports held-5 DLGs assessed on report score card -45 district Chairpersons trained on child rights/responsibilities and protection issues-One (1) Quarterly conferences and sensitization reports produced -One (1) regional seminars held -One (1) regional workshops held-2 child centric days observed and commemorated-One Quarterly Newsletter and information packs produced -One radio, one TV spot messages and newsletters supplements aired-1 radio and TV talk shows aired -1 vehicle purchased -3 computers purchased-Assorted items for office running purchased -Vehicle maintenance, fuel and a number of items bought-1 coordination platforms established -2 Coordination meetings held	-Two (2) Semi - autonomous institutions; National Youth council and National Children Authority supported with wage and non wage subventions -11 Child care Institutions monitored on compliance to child protection -30 Sub county Women Council Chairpersons and six (6) Probation and Social Welfare Officer from selected Districts of; Kabale, Kisoro, Rubanda, Rukiga, Kanungu and Rukungiri trained on Child protection and Parental responsibility. -Annual report and financial statements 2020/2021 for National Children Authority produced -Five (5) radio talk shows in Gulu (Pacis Fm), Fort Portal (Life, Jubilee and Voice of Tooro Fm) and Kampala (Namirembe Fm) conducted on child protection -Assorted items for office running purchased -Vehicle maintenance, fuel and a number of items bought	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 504,883 238,892

### Reasons for Variation in performance

<b>Total</b>	<b>743,775</b>
Wage Recurrent	0
Non Wage Recurrent	743,775
<b>AIA</b>	<b>0</b>

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,000 children in 7 Remand Homes, 1 National Rehabilitation Centre and 1 Reception Centre provided with food and non food items 165 youth in 3 Ministry skills development centres provided with food and non food items	-Food and non-food provided to 789 children in 9 institutions of Kabale RH, Fort Portal RH, Ihungu RH, Arua RH, Gulu RH, Mbale RH, Naguru RH, Kampiringisa National Rehabilitation centre and Naguru Reception Centre	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 159,402

### Reasons for Variation in performance

	<b>Total</b>	<b>159,402</b>
	Wage Recurrent	0
	Non Wage Recurrent	159,402
	AIA	0

### Budget Output: 53 Support to Street Children

87 street children withdrawn, rehabilitated and resettled	-92 street children rehabilitated, traced and resettled with families	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 35,500
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### Reasons for Variation in performance

	<b>Total</b>	<b>35,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,500
	AIA	0

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

40 Non Governmental Organisation Children and Babies Homes assessed and inspected for approval and compliance 1,000 child abuse cases received and managed through the Toll Free Uganda Child Helpline (SAUTI 116)	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 14,402
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### Reasons for Variation in performance

	<b>Total</b>	<b>14,402</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,402
	AIA	0
	<b>Total For Department</b>	<b>1,059,331</b>
	Wage Recurrent	91,544
	Non Wage Recurrent	967,787
	AIA	0

### Departments

### Department: 12 Equity and Rights

### Outputs Provided

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
-General Staff salaries paid	-General Staff salaries paid	<b>Item</b>	<b>Spent</b>
-National Equal Opportunities Policy finalized		211101 General Staff Salaries	34,145
-National Action Plan for the National Equal Opportunities Policy finalized			
-Social Impact Assessment and Accountability Bill finalized			
-National Action Plan on Business and Human Rights finalized and disseminated,			
-Equity Promotion Strategy finalized and printed			
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
-Insufficient release of funds			
		<b>Total</b>	<b>34,145</b>
		Wage Recurrent	34,145
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 02 Advocacy and Networking</b>			
-Stakeholders' quarterly review meetings for equity and social inclusion implementers conducted and quarterly joint meetings with the EOC on equity and social inclusion issues conducted		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
-Social Equity, social inclusion and human rights Inspection conducted in six (6) Local Governments	-Social Equity, social inclusion and human rights inspection conducted in two (2) Local Governments of Moyo and Adjumani	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	3,500
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>3,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,500
		AIA	0
<b>Budget Output: 04 Training and Skills Development</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Training in Human Rights and Business conducted for 120 stakeholders in six (6) Local Governments		Item	Spent
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For Department</b>	<b>37,645</b>
		Wage Recurrent	34,145
		Non Wage Recurrent	3,500
		AIA	0

### Sub-SubProgramme: 49 General Administration, Policy and Planning

#### Departments

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

#### Outputs Provided

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

-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21 -2024/25 printed and disseminated	-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21 -2024/25 finalized	Item	Spent
		211101 General Staff Salaries	389,523
		221011 Printing, Stationery, Photocopying and Binding	7,018
-One (1) Program Working Group meetings organised-Quarterly performance progress report prepared and submitted to MoFPED	-One (1) Program Working Group meetings organised -Quarterly performance progress report prepared and submitted to MoFPED		
<b>Reasons for Variation in performance</b>			
-Insufficient release of funds to print and disseminate the Strategic Plan			
		<b>Total</b>	<b>396,541</b>
		Wage Recurrent	389,523
		Non Wage Recurrent	7,018
		AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Rent for office accommodation paid	-Rent for office accommodation paid,	<b>Item</b>	<b>Spent</b>
-Fleet serviced and maintained	-Fleet serviced and maintained	211103 Allowances (Inc. Casuals, Temporary)	3,056
-Welfare, transport and lunch allowance for entitled staff and others paid	-Welfare, transport and lunch allowance for entitled staff and others paid,	221016 IFMS Recurrent costs	10,000
-Payments for utilities for the Ministry and 17 institutions made	-Payments for utilities for the Ministry and 17 institutions made	223003 Rent – (Produced Assets) to private entities	1,381,357
		223004 Guard and Security services	21,160
		223005 Electricity	57,000
		223006 Water	45,927
		227001 Travel inland	47,426
		227004 Fuel, Lubricants and Oils	30,274
		228002 Maintenance - Vehicles	39,739
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,637,939</b>
Wage Recurrent	0
Non Wage Recurrent	1,637,939
AIA	0
<b>Total For Department</b>	<b>2,034,480</b>
Wage Recurrent	389,523
Non Wage Recurrent	1,644,957
AIA	0

### Departments

#### Department: 16 Internal Audit

##### Outputs Provided

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

-Staff salaries paid	-Staff salaries paid	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,041

### Reasons for Variation in performance

<b>Total</b>	<b>3,041</b>
Wage Recurrent	3,041
Non Wage Recurrent	0
AIA	0

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

-Annual Audit Work plan prepared	-Annual Audit Work plan prepared -	<b>Item</b>	<b>Spent</b>
-Inspection and auditing of programmes and Ministry Institutions undertaken	-Inspection and auditing of programmes and Ministry Institutions undertaken	227001 Travel inland	5,000
-Internal Audit Assurance consultancy services provided	-Internal Audit Assurance consultancy services provided		

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
<b>Total For Department</b>	<b>8,041</b>
Wage Recurrent	3,041
Non Wage Recurrent	5,000
AIA	0

### Departments

#### Department: 17 Human Resource Management Department

#### Outputs Provided

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

	Item	Spent
-485 pensioners paid		
-Quarterly Performance Management review conducted	211101 General Staff Salaries	12,753
-Team building and wellness exercises conducted	211103 Allowances (Inc. Casuals, Temporary)	160,447
-35 Staff trained and developed	212102 Pension for General Civil Service	843,222
-Pre-retirement training conducted	213002 Incapacity, death benefits and funeral expenses	40,000
-18 new staff oriented-Support supervision to Ministry institutions on adherence to public service standards conducted.	221009 Welfare and Entertainment	44,667
-Workplace HIV/Policy disseminated to Ministry Institutions	224004 Cleaning and Sanitation	41,550
-Ministry Client Charter disseminated to Ministry Institutions-Consolidated allowances paid to all staff	227001 Travel inland	10,000
-Re-validation of pensioners conducted		
-Salary and pensions payroll managed		
-Ministry staff provided medical care		
-388 pensioners paid of which 290 males and 98 females		
-10 new staff oriented		
-Support supervision to three (3) Ministry institutions of Ocoko in Arua, Ruti in Mbarara and Mpumudde in Jinja vocational centres conducted		
-Draft Workplace HIV Policy developed		
-Ministry Client Charter updated and waiting approval from Senior Management		
-Consolidated allowances paid to all staff		
- Eight (8) pensioners re-validated of which one (1) female and seven (7) male		
-Payroll managed		
-Ministry staff provided medical care		

### Reasons for Variation in performance

- 97 pensioners pending awaiting for effective date of retirement
- Insufficient release of funds to conduct the planned outputs
- Eight (8) not yet recruited
- Awaiting top management approval for the Draft Workplace HIV Policy
- Ministry Client Charter awaits approval from Senior management

<b>Total</b>	<b>1,152,639</b>
Wage Recurrent	12,753
Non Wage Recurrent	1,139,886
AIA	0

#### Budget Output: 20 Records Management Services

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Quarterly sensitization of records management conducted in Ministry Institutions -Records processed timely and accessed -Records Management System at the Ministry and Institutions Strengthened	-Records processed timely and accessed, -Records Management System at the Ministry and Institutions Strengthened with support from Ministry of Public Service. Key word lists created and renaming of files	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
<i>Arrears</i>		
	<b>Total For Department</b>	<b>1,152,639</b>
	Wage Recurrent	12,753
	Non Wage Recurrent	1,139,886
	AIA	0

### Development Projects

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

##### Outputs Provided

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

15 Contract staff paid salaries NSSF Contribution for 15 contract staff paid Quarterly Progress Report produced	-15 Contract staff paid salaries, -NSSF Contribution for 15 contract staff paid, -Quarterly Progress Report produced	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	71,375

### Reasons for Variation in performance

	<b>Total</b>	<b>71,375</b>
	GoU Development	71,375
	External Financing	0
	AIA	0

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

Job Matching and Placement System developed	<b>Item</b>	<b>Spent</b>
	211102 Contract Staff Salaries	19,240

### Reasons for Variation in performance

-Insufficient release of funds to develop the Job Matching and Placement System

	<b>Total</b>	<b>19,240</b>
	GoU Development	19,240
	External Financing	0
	AIA	0

### Outputs Funded



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 53 Sector Institutions and Implementing Partners Supported

-Wage subvention for YLP paid	-Wage subvention for YLP paid -NSSF contribution paid	<b>Item</b>	<b>Spent</b>
-NSSF contribution paid		264102 Contributions to Autonomous Institutions (Wage Subventions)	478,500
-Non-wage subvention transferred to YLP	-Non-wage subvention transferred to YLP		

### Reasons for Variation in performance

<b>Total</b>	<b>478,500</b>
GoU Development	478,500
External Financing	0
AIA	0

### Capital Purchases

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

5 Ministry institutions renovated:

- (i) Industrial Court
- (ii) Mobuku;
- (iii) Mpumude Rehabilitation centre ;
- (iv) Jinja home of the elderly; and
- (v) Koblin Youth Skills Centre

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

-Insufficient release of funds to renovate the five (5) Ministry Institutions

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

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

Three vehicles purchased : (2) Station Wagons, one for the Hon. State Minister for Children and Youth and another for the Judge of the Industrial Court and a pickup-double Cabin

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

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

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-41 Desktops Computers for Departments procured, -Three (3) Laptops to facilitate online meetings and remote working (WFH) procured, -Antivirus Solution & License for Departments procured, -20 UPS for Departments procured. -Eight (8) Printers, Scanners & Copier (Multi Function) for Top Management Offices procured, -Heavy Duty Network Printer/Copier procured -Revamping of Ministry Local Area Network(Recabling of Level 2) conducted -Installation of Integrated Video Conferencing Facility in Ministry Board Room undertaken i.e. Meeting Owl Pro (Multi-function; Camera, Speaker and Microphone) -CCTV Camera Extension from 2nd -8th Floor in place (Bullet Camera, 24 Port Network Switch POE, Fish Eye Cameras etc) -Support for MIS systems, Trainings, Maintenance at Ministry HQ, Support and supervision to District LGs, Remand Homes, Skilling Centers, UCHL and Councils undertaken -Maintenance and support supervision on the National Single Registry undertaken -ICT Equipment Repair and Preventative Maintenance conducted <b>Reasons for Variation in performance</b>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

7 specialized machines purchased	<b>Item</b>	<b>Spent</b>
	312213 ICT Equipment	96,950

### Reasons for Variation in performance

<b>Total</b>	<b>96,950</b>
GoU Development	96,950
External Financing	0
AIA	0
<b>Total For Project</b>	<b>666,064</b>

# Vote:018

Ministry of Gender, Labour and Social Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	666,064
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>92,744,140</b>
		Wage Recurrent	843,851
		Non Wage Recurrent	91,112,950
		GoU Development	787,339
		External Financing	0
		AIA	0

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

## QUARTER 2: Revised Workplan

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

#### Departments

#### Department: 13 Community Development and Literacy

#### Outputs Provided

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

-Consultative workshops for the review and development of CME strategy conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	12,602	36,588	49,190
	<b>Total</b>	<b>12,602</b>	<b>36,588</b>	<b>49,190</b>
	<b>Wage Recurrent</b>	<b>12,602</b>	<b>36,588</b>	<b>49,190</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-15 District local governments mentored on the Village Cluster model for roll out	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Technical Support Supervision and Backstopping of the Community Development function in 15 District Local Governments conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	0	16,218	16,218
	<b>Total</b>	<b>0</b>	<b>16,218</b>	<b>16,218</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>16,218</b>	<b>16,218</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
-31 Staff Wages, Salaries and other Emoluments paid				
-Rent paid				
-The Uganda National Policy for Libraries finalized, printed and disseminated	264101 Contributions to Autonomous Institutions	0	105,383	105,383
-12 public and community libraries inspected and given guidance	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	129,950	129,950
-2 radio talk shows carried out	<b>Total</b>	<b>0</b>	<b>235,333</b>	<b>235,333</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>235,333</b>	<b>235,333</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-25 IEC Materials printed and distributed				
-1 Full Board meetings and 8 Board Committee meetings held				
-Digitize documents collected from institutions				
-250 titles deposited as per the National Library Act, 2003				
-NLU website updated				
-Bibliographic data entered into the KOHA system				
-The NLU Reference Library regularly maintained				
-Continuous Professional Trainings organized				
-International and National Library Days celebrated				
-7,500 reading /information materials received and processed				
-Utilities and Service providers paid				

#### Department: 14 Culture and Family Affairs

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(i) 2000 copies of Culture and Family Policies; Entertainment Regulations and Parenting Manual printed and disseminated	211101 General Staff Salaries	1,475	24,106	25,581
(ii) National Culture and Family Bills prepared	221002 Workshops and Seminars	0	4,500	4,500
(iii) National Family Strengthening program developed	227001 Travel inland	0	14,123	14,123
	<b>Total</b>	<b>1,475</b>	<b>42,730</b>	<b>44,205</b>
	<b>Wage Recurrent</b>	<b>1,475</b>	<b>24,106</b>	<b>25,581</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>18,623</b>	<b>18,623</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	3,000	3,000
	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

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

14 Cultural Leaders: Emorimor Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro, Rwod Acholi, Kwar Adhola, Omusinga Wa Rwezururu, Omukama Wa Tooro supported	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
264103 Grants to Cultural Institutions/ Leaders		15,000	210,000	225,000
<b>Total</b>		<b>15,000</b>	<b>210,000</b>	<b>225,000</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>15,000</b>	<b>210,000</b>	<b>225,000</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

UNCC supported with Subvention	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	392,500	392,500
264201 Contributions to Autonomous Institutions		0	3,877,000	3,877,000
<b>Total</b>		<b>0</b>	<b>4,269,500</b>	<b>4,269,500</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>0</b>	<b>4,269,500</b>	<b>4,269,500</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

Interreligious Council of Uganda Supported with Subvention	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
264101 Contributions to Autonomous Institutions		0	250,000	250,000
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	375,000	375,000
<b>Total</b>		<b>0</b>	<b>625,000</b>	<b>625,000</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>0</b>	<b>625,000</b>	<b>625,000</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

#### Sub-SubProgramme: 02 Gender, Equality and Women's Empowerment

### Departments

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

## QUARTER 2: Revised Workplan

### Department: 11 Gender and Women Affairs

#### Outputs Provided

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

-Draft Gender Mainstreaming Guidelines validated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	371	39,871	40,242
	227001 Travel inland	0	6,000	6,000
	<b>Total</b>	<b>371</b>	<b>45,871</b>	<b>46,242</b>
	<b>Wage Recurrent</b>	<b>371</b>	<b>39,871</b>	<b>40,242</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Advocacy and Networking

-16 days of Activism Campaign against GBV undertaken from 25th November- 10 December, 2022	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	0	500	500
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Support supervision visit in 6 GBV shelters on compliance with GBV shelter guidelines, 2020 conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Technical backstopping in 5 LGs on Gender and Equity mainstreaming conducted	221011 Printing, Stationery, Photocopying and Binding	0	816	816
	227001 Travel inland	0	14,000	14,000
	227004 Fuel, Lubricants and Oils	0	5,082	5,082
	<b>Total</b>	<b>0</b>	<b>19,898</b>	<b>19,898</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>19,898</b>	<b>19,898</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

-20 village / household based mobilization centres established for social-economic empowerment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	0	446,710	446,710
-10 stakeholders trained on Skills and development.	264102 Contributions to Autonomous Institutions (Wage Subventions)	15,000	97,977	112,976
-Women mobilized to participate in all existing government programs for social-economic development	<b>Total</b>	<b>15,000</b>	<b>544,687</b>	<b>559,687</b>
-100 women leaders trained on leadership roles, advocacy and code of conduct	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,000</b>	<b>544,687</b>	<b>559,687</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-One (1) advertisement, articles in newspaper published				
-Wages and Salaries of NWC staff paid				
-One (1) NEC Meetings for NWC held				
-National Women Council Communication Manual developed				

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

## QUARTER 2: Revised Workplan

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

#### Outputs Funded

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

Salaries for Contract Staff paid	Item	Balance b/f	New Funds	Total
NSSF contributions for Contract Staff paid	264101 Contributions to Autonomous Institutions	0	7,295,445	7,295,445
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	704,555	704,555
	<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>
National Women Council (NWC) supported	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Institutional support to Local Governments				
600 women groups supported with Women Enterprise Fund (WEF)				
160women groups supported with C&SD Fund				
Technical support to 178 local governments conducted quarterly				
Refresher training conducted				
500 projects/ women groups verified				
Performance monitoring visits conducted				
Minister and technical monitoring and support supervision				
Fuel procured				
Administrative operational costs				
Motor vehicles and UWEP motorcycles serviced				
Two (2) International days commemorated				
Two (2) Parliamentary engagement meeting held				
Uganda women magazine printed				
Quarterly Internal Audit conducted				
1 newspaper supplements, 2 commentaries, social media campaigns & spot announcement produced				
Radio and TV talk shows conducted				
Uganda Women Entrepreneurship Programme documentations printed				



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

## QUARTER 2: Revised Workplan

Four (4) value addition trainings (hard skills) for women conducted

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

*Development Projects*

### Sub-SubProgramme: 03 Promotion of descent Employment

*Departments*

### Department: 06 Labour and Industrial Relations

*Outputs Provided*

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

	Item	Balance b/f	New Funds	Total
Approved Principles for Amending -Workers Compensation Act Cap 225, -Employment Act, 2006, -Labour Unions Act 2006	211101 General Staff Salaries	1,133	35,094	36,228
	221009 Welfare and Entertainment	0	1,650	1,650
Draft Revised National Employment Policy developed.	227001 Travel inland	0	18,000	18,000
	<b>Total</b>	<b>1,133</b>	<b>54,744</b>	<b>55,878</b>
Draft Revised National Policy on HIV/AIDS in the World of Work developed		<b>Wage Recurrent</b>	<b>1,133</b>	<b>35,094</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>19,650</b>
-Labour Unions (Strikes and Lock out) Regulation developed		<b>AIA</b>	<b>0</b>	<b>0</b>
-Workers Compensation (Assessment, Computation and Payment) Regulation developed				
-The Employment (Conciliation, Medication and Arbitration) Regulation developed				
Draft Uganda National Labour Productivity Enhancement Strategy and Plan developed				
The Employment (Breastfeeding and Child Care Facilities at Workplace) Regulation 2021 printed and disseminated				
3 ILO Conventions C190, C183 and C189 ratified				
A functional Minimum Wages Advisory Board and Wages Councils established				
A functional Labour Advisory Board established				
Draft Labour Productivity Measurement Tool/Criteria developed				

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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,580	0	1,580
	221001 Advertising and Public Relations	40,920	0	40,920
	221009 Welfare and Entertainment	1	350	351
3 labour non compliance cases instituted in the Courts of Law	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221014 Bank Charges and other Bank related costs	109,779	0	109,779
360 Labour Inspections conducted in all sectors of the Economy	224004 Cleaning and Sanitation	40	0	40
	227001 Travel inland	270,570	9,000	279,570
	228002 Maintenance - Vehicles	43,742	0	43,742
20 children withdrawn from worst forms of child labour/hazardous working conditions	<b>Total</b>	<b>467,882</b>	<b>9,350</b>	<b>477,232</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Functional National Child Labour Steering Committee established	<i>Non Wage Recurrent</i>	<i>467,882</i>	<i>9,350</i>	<i>477,232</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Assessment of Labour Productivity in key Sectors of the economy undertaken

### Budget Output: 03 Compensation of Government Workers

	Item	Balance b/f	New Funds	Total
15 Government Workers Compensated of injuries and accidents	282104 Compensation to 3rd Parties	0	200,000	200,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
Position Paper on the Implementation of Worker's Compensation Act CAP 225 in Public Sector, developed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
30 labour complaints and disputes settled	211103 Allowances (Inc. Casuals, Temporary)	0	39,000	39,000
Functional Medical Arbitration Board established	227001 Travel inland	0	14,000	14,000
	<b>Total</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>
15 Compensation cases of Private Sector workers computed and awards enforced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>53,000</i>	<i>53,000</i>
Collective Bargaining Agreements of 5 Labour Unions verified & registered	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Labour Returns and Statistics Management Information System developed				

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

## QUARTER 2: Revised Workplan

### Budget Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
African Regional Labour Administration Conference Attended	227001 Travel inland	0	1,546	1,546
	<b>Total</b>	<b>0</b>	<b>1,546</b>	<b>1,546</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Radio and TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,546</i>	<i>1,546</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Tripartite Charter on Labour Relations 2013 operationalised

National Taskforce on Labour Productivity Enhancement operationalized

5 Labour Laws (Labour Disputes (Arbitration and Settlement) Act 2006, NSSF Act Cap 222, Workers' Compensation Act Cap 225, Employment Act, 2006) Labour Unions Act, 2006) printed and disseminated

### Department: 07 Occupational Safety and Health

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(1) Incorporation of stakeholder comments in amendments to the OSH Act, Employment policy, Regulations on Private OSH practitioners, Building Operations and Works of Engineering Construction, accident notification and reporting, approval of architectural plans, Statutory fees. (2) Finalisation of guidance notes on inspection, psychosocial risk and work related stress, Manual on Occupational diseases, Safety and Health at construction sites	211101 General Staff Salaries	9,706	89,024	98,730
	221002 Workshops and Seminars	0	25,207	25,207
	221009 Welfare and Entertainment	750	1,500	2,250
	221011 Printing, Stationery, Photocopying and Binding	0	9,700	9,700
(3) Consultation of stakeholders on the OSH act amendments	227004 Fuel, Lubricants and Oils	0	4,970	4,970
	<b>Total</b>	<b>10,456</b>	<b>130,401</b>	<b>140,857</b>
	<i>Wage Recurrent</i>	<i>9,706</i>	<i>89,024</i>	<i>98,730</i>
	<i>Non Wage Recurrent</i>	<i>750</i>	<i>41,377</i>	<i>42,127</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

-500 Workplace Inspections undertaken for OSH compliance	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-100 Statutory examinations/ certifications undertaken.	224005 Uniforms, Beddings and Protective Gear	0	5,000	5,000
-100 workplaces registered in eastern, western, northern and central regions of the country	227001 Travel inland	724	161,935	162,659
- 25 inspectors registered with professional bodies	228002 Maintenance - Vehicles	1,274	15,000	16,274
- 30 inspectors provided with PPE				
	<b>Total</b>	<b>1,998</b>	<b>181,935</b>	<b>183,933</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,998</b>	<b>181,935</b>	<b>183,933</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Training and Skills Development

(1) Training materials in the application of OSHMIS provided to 50 employers from central, western, northern, eastern regions of the country	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(2) Training materials in the application of OSHMIS provided to 50 labour officers from central, western, northern, eastern regions of the country	221003 Staff Training	0	1,100	1,100
	<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	5,000	15,000	20,000
	<b>Total</b>	<b>5,000</b>	<b>15,000</b>	<b>20,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>15,000</b>	<b>20,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 08 Industrial Court

### Outputs Provided

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

-15 contract staff salaries paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	79	25,280	25,359
	<b>Total</b>	<b>79</b>	<b>25,280</b>	<b>25,359</b>
	<b>Wage Recurrent</b>	<b>79</b>	<b>25,280</b>	<b>25,359</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

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

-160 Labour cases administered	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	0	1,220,593	1,220,593
	<b>Total</b>	<b>0</b>	<b>1,220,593</b>	<b>1,220,593</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>1,220,593</b>	<b>1,220,593</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sensitization and Raising Awareness of Industrial Court conducted

Sensitization and Raising Awareness of Industrial Court conducted cont..

#### Department: 15 Employment Services

### Outputs Provided

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

One hundred five (125) copies of guidelines for Internal Private Recruitment Agencies (PREAs) printed and disseminated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	265	13,232	13,497
-Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning	221011 Printing, Stationery, Photocopying and Binding	4,783	117	4,900
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	<b>Total</b>	<b>5,048</b>	<b>14,349</b>	<b>19,397</b>
- National Employment Policy Reviewed	<b>Wage Recurrent</b>	<b>265</b>	<b>13,232</b>	<b>13,497</b>
- One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly	<b>Non Wage Recurrent</b>	<b>4,783</b>	<b>1,117</b>	<b>5,900</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 100 copies of the National Career Counseling and Guidance Framework for School to Work Transitions printed and disseminated

- 1,200 Migrant workers cleared at Entebbe Airport  
- National Employment Strategy Developed and Validated

- Coordination of departmental activities done  
- 200 copies of employment counselling and guidance manuals printed and disseminated to District Labour Officers

- One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly

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

- 80 Inspections for Private Recruitment Agencies and Recruiters conducted	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	34,837	34,837
	<b>Total</b>	<b>0</b>	<b>34,837</b>	<b>34,837</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 20 Pre-departure orientation training institutions inspected	<b>Non Wage Recurrent</b>	<b>0</b>	<b>34,837</b>	<b>34,837</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:018

## Ministry of Gender, Labour and Social Development

### QUARTER 2: Revised Workplan

#### Budget Output: 07 Advocacy and Networking

- One (1) sensitization meeting for Private Recruitment Agencies and Recruiters conducted on compliance	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
-100 Jua Kali group leaders trained on Juak Kali MIS	264101 Contributions to Autonomous Institutions	0	373,750	373,750
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	201,000	201,000
-100 Green Jobs Programme Focal Point Persons trained on Promotion of Green Jobs	<b>Total</b>	<b>0</b>	<b>574,750</b>	<b>574,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>574,750</b>	<b>574,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

-National Green Jobs Steering Committee and 15 Steering Committees in Districts, Cities and Municipalities established and oriented

-Green Incubation Centre supported

-Green Apprenticeship Programme developed

-Essay competition on workplace green practices organized

-National Green Research Action Plan developed

-25 infrastructure development projects inspected for Social Safeguards compliance

-Monitoring & support supervision conducted

-Salaries for contract staff paid

-NSSF Contributions for contract staff paid

- Jua Kali MIS maintained

-Stationery & printing services procured

-Fuel and Lubricants procured

-Welfare & office maintenance

-Motor vehicle maintenance

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

## QUARTER 2: Revised Workplan

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

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Contract Staff Salaries Paid				
-Social Security Contribution for contract staff paid	211102 Contract Staff Salaries	4,725	84,000	88,725
	212101 Social Security Contributions	0	16,800	16,800
Chemical storage Guidelines developed	221002 Workshops and Seminars	0	1,000	1,000
-Draft Toxic Chemicals Prohibition and Control Regulations Finalized	221009 Welfare and Entertainment	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	9,000	9,000
	<b>Total</b>	<b>4,725</b>	<b>116,800</b>	<b>121,525</b>
	<i>GoU Development</i>	<i>4,725</i>	<i>116,800</i>	<i>121,525</i>
	<i>External Financing</i>	<i>0</i>	<i>116,800</i>	<i>116,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Contract Staff Salaries Paid				
-Social Security for Contract Staff Paid	211102 Contract Staff Salaries	0	42,000	42,000
	212101 Social Security Contributions	0	8,400	8,400
-30 Workplaces inspected on chemical safety and security	227001 Travel inland	0	24,587	24,587
-Vehicles repaired and maintained				
	<b>Total</b>	<b>0</b>	<b>74,987</b>	<b>74,987</b>
	<i>GoU Development</i>	<i>0</i>	<i>74,987</i>	<i>74,987</i>
	<i>External Financing</i>	<i>0</i>	<i>74,987</i>	<i>74,987</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub-SubProgramme: 04 Social Protection for Vulnerable Groups

#### Departments



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

## QUARTER 2: Revised Workplan

### Department: 03 Disability and Elderly

#### Outputs Provided

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

-45 staff paid salaries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,874	78,155	81,029
	221002 Workshops and Seminars	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>2,874</b>	<b>100,155</b>	<b>103,029</b>
	<b>Wage Recurrent</b>	<b>2,874</b>	<b>78,155</b>	<b>81,029</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Five (5) Local Governments monitored on programmes for older persons and persons with disabilities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Monitoring and support supervision conducted on SAGE Programme in three (3) Local Governments in Northern, Eastern, Western and Central regions.	221009 Welfare and Entertainment	0	4,400	4,400
	227001 Travel inland	4,220	9,818	14,038
	<b>Total</b>	<b>4,220</b>	<b>14,218</b>	<b>18,438</b>
-Monitoring and Support Supervision provided to two Councils for Persons with Disabilities and Older Persons	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Technical support provided to two (2) homes for Persons with Disabilities and one (1) Homes for Older Persons	<b>Non Wage Recurrent</b>	<b>4,220</b>	<b>14,218</b>	<b>18,438</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 Training and Skills Development

-10 Instructors and Workshop Attendants oriented on Directorate of Industrial Training Vocational Training Curriculum and child protection for PWDs,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti	<b>Non Wage Recurrent</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

#### Budget Output: 51 Support to councils provided

- Induction of 16 Newly elected/ appointed members of the National Council for older Persons on the mandate of the National Council conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	0	209,250	209,250
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	175,000	175,000
	<b>Total</b>	<b>0</b>	<b>384,250</b>	<b>384,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>384,250</b>	<b>384,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-One (1) National council for older person mandatory meeting held.				
-Field monitoring on Programmes for older persons conducted in five (5) districts .				
-Support interventions and follow-up of 10 cases of Abuse of older persons concluded.				
-NCOP strategic plan development process completed and printed				
-One (1) Media Advocacy campaigns on older persons conducted on TVs and Radios				
-World Elderly Abuse Awareness Day commemorated.				
-Internal Day for Older Persons commemorated				
-National Council for Older Persons Administration cost				
-National Council for Disability supported with wage and non-wage subventions				

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

-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	22,396	57,752	80,148
	<b>Total</b>	<b>22,396</b>	<b>57,752</b>	<b>80,148</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,396</b>	<b>57,752</b>	<b>80,148</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Funds disbursed to ESP for SAGE beneficiaries.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	263106 Other Current grants (Current)	40,589,915	25,281,277	65,871,192
	<b>Total</b>	<b>40,589,915</b>	<b>25,281,277</b>	<b>65,871,192</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40,589,915</b>	<b>25,281,277</b>	<b>65,871,192</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Department: 05 Youth and Children Affairs

#### Outputs Provided

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

Stakeholder meeting for the National Action Plan on National Child Policy conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	493	92,036	92,529
-Salary for 85 departmental staff and institutions paid	<b>Total</b>	<b>493</b>	<b>92,036</b>	<b>92,529</b>
	<b>Wage Recurrent</b>	<b>493</b>	<b>92,036</b>	<b>92,529</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Advocacy and Networking

International Day of the Girl Child celebrated on 11th October 2021	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800
	227001 Travel inland	0	3,397	3,397
	<b>Total</b>	<b>0</b>	<b>5,197</b>	<b>5,197</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>5,197</b>	<b>5,197</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

37 Local Governments monitored and evaluated on delivery of services to children and youth	Item	Balance b/f	New Funds	Total
	227001 Travel inland	50	13,122	13,172
	<b>Total</b>	<b>50</b>	<b>13,122</b>	<b>13,172</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>50</b>	<b>13,122</b>	<b>13,172</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 Training and Skills Development

165 youth trained in non formal vocational skills at 3 Ministry institutions - Kobulin (Eastern) , Ntawo (Central) and Mobuku (Western)	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	0	56,120	56,120
	<b>Total</b>	<b>0</b>	<b>56,120</b>	<b>56,120</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>56,120</b>	<b>56,120</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
12 institutions (7 Remand Homes, 1 Rehabilitation Centre, 1 Children Reception Centre and 3 Youth skills Development Centres) empowered to provide psycho-social support to children and youth	211103 Allowances (Inc. Casuals, Temporary)	239	0	239
	221009 Welfare and Entertainment	0	12,700	12,700
Quarterly coordination meeting for social care workers and youth development officers from 12 institutions and the department organised	227001 Travel inland	0	539	539
	227004 Fuel, Lubricants and Oils	3	0	3
	282103 Scholarships and related costs	0	11,000	11,000
	<b>Total</b>	<b>242</b>	<b>24,239</b>	<b>24,481</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>242</i>	<i>24,239</i>	<i>24,481</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

#### Budget Output: 51 Support to councils provided

	Item	Balance b/f	New Funds	Total
-2 Semi - autonomous institutions; National Youth council and National Children Authority supported with wage and non wage subventions	264101 Contributions to Autonomous Institutions	0	504,883	504,883
-13 staff salaries and remunerations paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	238,892	238,892
	<b>Total</b>	<b>0</b>	<b>743,775</b>	<b>743,775</b>
-Monitoring visits conducted in 30 DLGs in compliance with the delivery of integrated ECD services	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-1 regional conference conducted on parent sensitization and 1 report produced	<b>Non Wage Recurrent</b>	<b>0</b>	<b>743,775</b>	<b>743,775</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-1 regional seminar on strategic advocacy engagements conducted and 1 report produced				

-1 Quarterly monitoring exercises conducted

-1 regional conference and Joint planning meeting held  
-1 workshop and dissemination of reports held

-5 DLGs assessed on report score card

-40 district Chairpersons trained on child rights/responsibilities and protection issues

-One (1) Quarterly conferences and sensitization reports produced

-One (1) regional seminars held

-One (1) regional workshops held

-2 child centric days observed and commemorated

-One Quarterly Newsletter and information packs produced

-One radio, one TV spot messages and newsletters supplements aired

-1 radio and TV talk shows aired

-Vehicle maintenance, fuel and a number of items bought

-1 coordination platforms established

-2 Coordination meetings held

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

	Item	Balance b/f	New Funds	Total
1,000 children in 7 Remand Homes, 1 National Rehabilitation Centre and 1 Reception Centre provided with food and non food items	263106 Other Current grants (Current)	1,073	160,475	161,548
	<b>Total</b>	<b>1,073</b>	<b>160,475</b>	<b>161,548</b>
165 youth in 3 Ministry skills development centres provided with food and non food items	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,073</b>	<b>160,475</b>	<b>161,548</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Budget Output: 53 Support to Street Children

88 street children withdrawn, rehabilitated and resettled	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	0	35,500	35,500
	<b>Total</b>	<b>0</b>	<b>35,500</b>	<b>35,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>35,500</b>	<b>35,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

40 Non Governmental Organisation Children and Babies Homes assessed and inspected for approval and compliance	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	1,598	16,000	17,598
1,000 child abuse cases received and managed through the Toll Free Uganda ChildHelpline (SAUTI 116)	<b>Total</b>	<b>1,598</b>	<b>16,000</b>	<b>17,598</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,598</b>	<b>16,000</b>	<b>17,598</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 12 Equity and Rights

#### Outputs Provided

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

-General Staff salaries paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-National Equal Opportunities Policy finalized	211101 General Staff Salaries	975	35,120	36,095
-National Action Plan for the National Equal Opportunities Policy finalized	221002 Workshops and Seminars	6,500	7,563	14,063
-Social Impact Assessment and Accountability Bill finalized	221009 Welfare and Entertainment	0	810	810
	221011 Printing, Stationery, Photocopying and Binding	0	700	700
-National Action Plan on Business and Human Rights finalized and disseminated,	227001 Travel inland	0	10,000	10,000
-Equity Promotion Strategy finalized and printed	<b>Total</b>	<b>7,475</b>	<b>54,192</b>	<b>61,668</b>
	<b>Wage Recurrent</b>	<b>975</b>	<b>35,120</b>	<b>36,095</b>
	<b>Non Wage Recurrent</b>	<b>6,500</b>	<b>19,073</b>	<b>25,573</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Social Equity, social inclusion and human rights Inspection conducted in six (6) Local Governments	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	0	7,145	7,145
	<b>Total</b>	<b>0</b>	<b>7,145</b>	<b>7,145</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>7,145</b>	<b>7,145</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Sub-SubProgramme: 49 General Administration, Policy and Planning

#### Departments

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

## QUARTER 2: Revised Workplan

### Department: 01 Headquarters, Planning and Policy

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21 -2024/25 printed and disseminated	211101 General Staff Salaries	10,188	399,711	409,899
	211103 Allowances (Inc. Casuals, Temporary)	0	104,461	104,461
-Budget Framework Paper printed	221007 Books, Periodicals & Newspapers	0	35,000	35,000
	221009 Welfare and Entertainment	0	17,440	17,440
-One (1) Program Working Group meetings organised	221011 Printing, Stationery, Photocopying and Binding	12,982	0	12,982
	224004 Cleaning and Sanitation	0	84,000	84,000
-Quarterly performance progress report prepared and submitted to MoFPED	227001 Travel inland	0	96,500	96,500
	227002 Travel abroad	0	300,000	300,000
	227004 Fuel, Lubricants and Oils	0	16,667	16,667
	<b>Total</b>	<b>23,170</b>	<b>1,053,779</b>	<b>1,076,949</b>
	<b>Wage Recurrent</b>	<b>10,188</b>	<b>399,711</b>	<b>409,899</b>
	<b>Non Wage Recurrent</b>	<b>12,982</b>	<b>654,068</b>	<b>667,050</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
-Budget Framework Paper prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	694	3,750	4,444
	221002 Workshops and Seminars	0	10,000	10,000
-Rent for office accommodation paid	221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
	221016 IFMS Recurrent costs	0	15,000	15,000
-Fleet serviced and maintained	222001 Telecommunications	0	3,000	3,000
	222003 Information and communications technology (ICT)	0	6,000	6,000
-Welfare, transport and lunch allowance for entitled staff and others paid	223003 Rent – (Produced Assets) to private entities	30	1,381,357	1,381,387
	223004 Guard and Security services	840	59,900	60,740
-Payments for utilities for the Ministry and 17 institutions made	223005 Electricity	0	57,000	57,000
	223006 Water	0	45,927	45,927
	227001 Travel inland	360	74,949	75,309
	227004 Fuel, Lubricants and Oils	0	107,211	107,211
	228002 Maintenance - Vehicles	261	220,000	220,261
	228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	15,000
	<b>Total</b>	<b>2,185</b>	<b>2,059,094</b>	<b>2,061,279</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,185</b>	<b>2,059,094</b>	<b>2,061,279</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Department: 16 Internal Audit

#### Outputs Provided

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

-Staff salaries paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,970	15,010	26,980
	<b>Total</b>	<b>11,970</b>	<b>15,010</b>	<b>26,980</b>
	<b>Wage Recurrent</b>	<b>11,970</b>	<b>15,010</b>	<b>26,980</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Inspection and auditing of programmes and Ministry Institutions undertaken	Item	Balance b/f	New Funds	Total
-Internal Audit Assurance consultancy services provided	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	227001 Travel inland	0	6,708	6,708
	<b>Total</b>	<b>0</b>	<b>7,208</b>	<b>7,208</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>7,208</b>	<b>7,208</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 17 Human Resource Management Department

#### Outputs Provided

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

-485 pensioners paid	Item	Balance b/f	New Funds	Total
-Quarterly Performance Management review conducted	211101 General Staff Salaries	950	13,703	14,653
-Team building and wellness exercises conducted	211103 Allowances (Inc. Casuals, Temporary)	243	130,023	130,267
-35 Staff trained and developed	212102 Pension for General Civil Service	14,186	816,330	830,517
-18 new staff oriented	213001 Medical expenses (To employees)	0	33,333	33,333
-Support supervision to Ministry institutions on adherence to public service standards conducted.	213002 Incapacity, death benefits and funeral expenses	0	33,333	33,333
-Salary and pensions payroll managed	213004 Gratuity Expenses	61,772	61,772	123,544
-Consolidated allowances paid to all staff	221003 Staff Training	0	12,000	12,000
-Corporate wear procured for all staff	221009 Welfare and Entertainment	333	51,437	51,770
-Ministry staff provided medical care	221020 IPPS Recurrent Costs	0	12,500	12,500
	224004 Cleaning and Sanitation	9,450	32,431	41,881
	227001 Travel inland	0	4,500	4,500
	<b>Total</b>	<b>86,935</b>	<b>1,201,363</b>	<b>1,288,297</b>
	<b>Wage Recurrent</b>	<b>950</b>	<b>13,703</b>	<b>14,653</b>
	<b>Non Wage Recurrent</b>	<b>85,984</b>	<b>1,187,660</b>	<b>1,273,644</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

## QUARTER 2: Revised Workplan

### Budget Output: 20 Records Management Services

-Key word list developed,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Quarterly sensitization of records management conducted in Ministry Institutions	227001 Travel inland	0	13,599	13,599
-Records processed timely and accessed	<b>Total</b>	<b>0</b>	<b>13,599</b>	<b>13,599</b>
-Records Management System at the Ministry and Institutions Strengthened	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>13,599</i>	<i>13,599</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

### Outputs Provided

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

15 Contract staff paid salaries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NSSF Contribution for 15 contract staff paid	211102 Contract Staff Salaries	876	72,250	73,126
Quarterly Progress Report produced	212101 Social Security Contributions	0	14,500	14,500
BFP prepared and printed	227001 Travel inland	0	23,000	23,000
	227004 Fuel, Lubricants and Oils	0	60,479	60,479
	228002 Maintenance - Vehicles	0	20,000	20,000
	<b>Total</b>	<b>876</b>	<b>190,229</b>	<b>191,105</b>
	<i>GoU Development</i>	<i>876</i>	<i>190,229</i>	<i>191,105</i>
	<i>External Financing</i>	<i>0</i>	<i>190,229</i>	<i>190,229</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Job Matching and Placement System developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	561	19,800	20,361
	212101 Social Security Contributions	0	3,960	3,960
	<b>Total</b>	<b>561</b>	<b>23,760</b>	<b>24,321</b>
	<i>GoU Development</i>	<i>561</i>	<i>23,760</i>	<i>24,321</i>
	<i>External Financing</i>	<i>0</i>	<i>23,760</i>	<i>23,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

-Wage subvention for YLP paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-NSSF contribution paid	263106 Other Current grants (Current)	0	161,018	161,018
-Non-wage subvention transferred to YLP	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	478,500	478,500
	<b>Total</b>	<b>0</b>	<b>639,518</b>	<b>639,518</b>
	<i>GoU Development</i>	<i>0</i>	<i>639,518</i>	<i>639,518</i>
	<i>External Financing</i>	<i>0</i>	<i>639,518</i>	<i>639,518</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Capital Purchases

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

Monitoring of infrastructure construction	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	20,000	20,000
	312101 Non-Residential Buildings	0	152,000	152,000
	<b>Total</b>	<b>0</b>	<b>172,000</b>	<b>172,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>172,000</i>	<i>172,000</i>
	<i>External Financing</i>	<i>0</i>	<i>172,000</i>	<i>172,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	0	69,000	69,000
<b>Total</b>	<b>0</b>	<b>69,000</b>	<b>69,000</b>
<i>GoU Development</i>	<i>0</i>	<i>69,000</i>	<i>69,000</i>
<i>External Financing</i>	<i>0</i>	<i>69,000</i>	<i>69,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	1,050	0	1,050
<b>Total</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<i>GoU Development</i>	<i>1,050</i>	<i>0</i>	<i>1,050</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>41,299,350</b>	<b>50,278,010</b>	<b>91,577,361</b>
<i>Wage Recurrent</i>	<i>53,080</i>	<i>896,931</i>	<i>950,012</i>
<i>Non Wage Recurrent</i>	<i>41,239,059</i>	<i>47,094,784</i>	<i>88,333,843</i>
<i>GoU Development</i>	<i>7,211</i>	<i>2,286,295</i>	<i>2,293,506</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>