

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.588	2.691	2.623	75.0%	73.1%	97.5%
Non Wage	198.931	224.561	167.736	112.9%	84.3%	74.7%
Dev't. GoU	8.487	4.375	3.116	51.5%	36.7%	71.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	211.006	231.627	173.474	109.8%	82.2%	74.9%
Total GoU+Ext Fin (MTEF)	211.006	231.627	173.474	109.8%	82.2%	74.9%
Arrears	0.083	0.083	0.000	100.0%	0.0%	0.0%
Total Budget	211.089	231.710	173.474	109.8%	82.2%	74.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	211.089	231.710	173.474	109.8%	82.2%	74.9%
Total Vote Budget Excluding Arrears	211.006	231.627	173.474	109.8%	82.2%	74.9%

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	197.96	143.28	111.2%	80.5%	72.4%
Sub-SubProgramme: 02 Gender, Equality and Women's Empowerment	34.46	25.76	25.73	74.8%	74.7%	99.9%
Sub-SubProgramme: 03 Promotion of descent Employment	5.79	6.90	5.85	119.3%	101.1%	84.8%
Sub-SubProgramme: 04 Social Protection for Vulnerable Groups	137.84	165.30	111.70	119.9%	81.0%	67.6%
Programme: Community Mobilization and Mindset Change	27.93	30.17	26.70	108.0%	95.6%	88.5%
Sub-SubProgramme: 01 Community Mobilisation, Culture and Empowerment	6.32	13.44	12.88	212.5%	203.7%	95.9%
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	16.74	13.81	77.4%	63.9%	82.5%
Programme: Governance and Security	4.98	3.49	3.49	70.1%	70.1%	100.0%
Sub-SubProgramme: 03 Promotion of descent Employment	4.98	3.49	3.49	70.1%	70.1%	100.0%
Total for Vote	211.01	231.63	173.47	109.8%	82.2%	74.9%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Matters to note in budget execution

By Q3 FY 2021/2022, the Ministry received a total of US\$ 231.63 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent : US\$ 227.25 Billion

Wage : US\$ 2.691 Billion

Contract staff salaries : US\$ 0.730 Billion

Non-Wage : US\$ 224.56 Billion

o/w Pensions : US\$ 0.281 Billion

o/w Gratuity expenses : US\$ 0.190 Billion

o/w Subventions-Recurrent : US\$ 207.85 Billion

The cumulative performance of the Non-Wage Budget by the second quarter excluding arrears was Shs. 227.27 billion representing 75% and 112.9% performance of Wage and non-wage respectively. The Non-wage Performance shot over and above 100% on account of a supplementary provision of 53.4 Billion of CoVID 19 relief cash

Development : US\$ 4.38

Retooling/ YLP : US\$ 3.73 Billion

CHESASE : US\$ 0.65 Billion

The overall Performance of the Development Budget stood at 57.07% of the expected 75%

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 01 Community Mobilisation, Culture and Empowerment	
0.000 Bn Shs	<i>Department/Project :13 Community Development and Literacy</i>
Reason:	
<i>Items</i>	
400,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and to be spent in the fourth quarter	
0.029 Bn Shs	<i>Department/Project :14 Culture and Family Affairs</i>
Reason:	
<i>Items</i>	
28,764,000.000 US\$	227001 Travel inland
Reason: Reconciled and to be spent in the fourth quarter	
Sub-SubProgramme 02 Gender, Equality and Women's Empowerment	
0.014 Bn Shs	<i>Department/Project :11 Gender and Women Affairs</i>
Reason:	
<i>Items</i>	
14,338,000.000 US\$	227001 Travel inland
Reason: Reconciled and to be spent in the fourth quarter	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme 03 Promotion of descent Employment		
0.335 Bn Shs	Department/Project :06 Labour and Industrial Relations	
Reason:		
Items		
325,985,464.000 UShs	282104 Compensation to 3rd Parties	
Reason:	Reconciled and to be spent in the fourth quarter	
6,462,200.000 UShs	221002 Workshops and Seminars	
Reason:	Reconciled and to be spent in the fourth quarter	
1,703,750.000 UShs	222003 Information and communications technology (ICT)	
Reason:	Reconciled and to be spent in the fourth quarter	
990,600.000 UShs	225001 Consultancy Services- Short term	
Reason:	Reconciled and to be spent in the fourth quarter	
0.454 Bn Shs	Department/Project :07 Occupational Safety and Health	
Reason:		
Items		
255,173,920.000 UShs	227001 Travel inland	
Reason:	Reconciled and to be spent in the fourth quarter	
95,050,000.000 UShs	221003 Staff Training	
Reason:		
27,916,840.000 UShs	221002 Workshops and Seminars	
Reason:	Reconciled and to be spent in the fourth quarter	
27,672,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason:	Reconciled and to be spent in the fourth quarter	
24,220,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason:	Reconciled and to be spent in the fourth quarter	
0.008 Bn Shs	Department/Project :15 Employment Services	
Reason:		
Items		
8,444,780.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason:	Reconciled and to be spent in the fourth quarter	
0.029 Bn Shs	Department/Project :1488 Chemical Safety &Security (CHESASE) Project	
Reason:		
Items		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

11,758,000.000 UShs	221002 Workshops and Seminars
Reason: Reconciled and s pent in subsequent quarters	
9,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and s pent in subsequent quarters	
4,510,000.000 UShs	221009 Welfare and Entertainment
Reason: Reconciled and s pent in subsequent quarters	
1,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Reconciled and s pent in subsequent quarters	
1,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Reconciled and s pent in subsequent quarters	
Sub-SubProgramme 04 Social Protection for Vulnerable Groups	
53.493 Bn Shs	<i>Department/Project :03 Disability and Elderly</i>
Reason:	
<i>Items</i>	
53,493,150,556.000 UShs	263106 Other Current grants (Current)
Reason: Reconciled and to be spent in the fourth quarter	
0.017 Bn Shs	<i>Department/Project :05 Youth and Children Affairs</i>
Reason:	
<i>Items</i>	
14,299,789.000 UShs	221002 Workshops and Seminars
Reason: Reconciled and to be spent in the fourth quarter	
2,200,000.000 UShs	221001 Advertising and Public Relations
Reason: Reconciled and to be spent in the fourth quarter	
608,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and to be spent in the fourth quarter	
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.518 Bn Shs	<i>Department/Project :01 Headquarters, Planning and Policy</i>
Reason:	
<i>Items</i>	
278,807,049.000 UShs	228002 Maintenance - Vehicles
Reason: Reconciled and to be spent in the fourth quarter	
93,329,567.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and to be spent in the fourth quarter	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

45,926,824.000 UShs	223006 Water
Reason: Reconciled and to be spent in the fourth quarter	
41,710,000.000 UShs	222001 Telecommunications
Reason: Reconciled and to be spent in the fourth quarter	
28,732,674.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reconciled and to be spent in the fourth quarter	
0.605 Bn Shs	<i>Department/Project :17 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
595,864,076.000 UShs	212102 Pension for General Civil Service
Reason: Reconciled and to be spent in the fourth quarter	
9,295,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and to be spent in the fourth quarter	
1.133 Bn Shs	<i>Department/Project :1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</i>
Reason:	
<i>Items</i>	
692,138,270.000 UShs	312201 Transport Equipment
Reason: This will be spent upon finalization of the procurement process	
277,000,000.000 UShs	312101 Non-Residential Buildings
Reason: This will be spent upon finalization of the procurement process	
138,405,710.000 UShs	312213 ICT Equipment
Reason: This will be spent upon finalization of the procurement process	
25,120,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: This will be spent upon finalization of the procurement process	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 01 Community Mobilisation, Culture and Empowerment	
1.273 Bn Shs	<i>Department/Project :13 Community Development and Literacy</i>
Reason:	
<i>Items</i>	
864,145,852.000 UShs	227001 Travel inland
Reason: This arose out of the approval of supplementary expenditure for community mobilization under PDM	
612,880,487.000 UShs	221002 Workshops and Seminars

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Reason: This arose out of the approval of supplementary expenditure for community mobilization under PDM	
34,393,150.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This arose out of the approval of supplementary expenditure for community mobilization under PDM	
5.357 Bn Shs	<i>Department/Project :14 Culture and Family Affairs</i>
Reason:	
<i>Items</i>	
6,687,665,477.000 UShs	264201 Contributions to Autonomous Institutions
Reason: supplementary funding to support E concerts	

V2: Performance Highlights

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

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Community Mobilisation, Culture and Empowerment			
Department : 13 Community Development and Literacy			
Budget OutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	0
Budget OutPut : 02 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	4	3
Budget OutPut : 04 Training, Skills Development and Training Materials			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	1200	2400
Budget OutPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments monitored and supervised on community mbilisation functions	Number	60	55
Number of stakeholders mentored on community mobilisation function	Number	240	320

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Department : 14 Culture and Family Affairs			
Budget OutPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	2
Budget OutPut : 02 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	15	6
Budget OutPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments monitored and supervised on community mobilisation functions	Number	40	8
Budget OutPut : 51 Support to Traditional Leaders provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of traditional / cultural leaders supported	Number	16	14
Budget OutPut : 54 Sector Institutions and Implementing Partners Supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of institutions supported	Number	1	1
Sub-SubProgramme : 02 Gender, Equality and Women's Empowerment			
Department : 11 Gender and Women Affairs			
Budget OutPut : 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed	Number	1	1
Budget OutPut : 02 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Gender awareness and advocacy campaigns conducted	Number	4	3

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 04 Capacity building for Gender and Rights Equality and Equity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	110
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	20	11
Budget OutPut : 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of institutions supported	Number	2	2
Department : 18 Uganda Women Entrepreneurship Programme (UWEP)			
Budget OutPut : 53 Sector Institutions and Implementing Partners Supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of women groups benefitting	Number	2400	1872
Number of women beneficiaries	Number	12000	11000
Sub-SubProgramme : 03 Promotion of descent Employment			
Department : 06 Labour and Industrial Relations			
Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	4	4
Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	1440	341
Budget OutPut : 03 Compesation of Government Workers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Government Workers Compensated	Number	50	0
Budget OutPut : 04 Settlement of Complaints on Non-Observance of Working Conditions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	100	279

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 06 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of labour staff trained	Number	213	12
Number of stakeholders trained	Number	400	65
Budget OutPut : 07 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of national and international days commemorated	Number	3	0
Department : 07 Occupational Safety and Health			
Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	12	6
Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	2400	1221
Budget OutPut : 06 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of labour staff trained	Number	30	60
Number of stakeholders trained	Number	70	105
Budget OutPut : 07 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of national and international days commemorated	Number	1	0
Budget OutPut : 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of international organisations subscribed to	Number	1	1
Project : 1488 Chemical Safety &Security (CHESASE) Project			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	2
Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	79
Budget OutPut : 06 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of stakeholders sensitized	Number	30	0
Budget OutPut : 07 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of national and international days commemorated	Number	4	0
Department : 15 Employment Services			
Budget OutPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	8	8
Budget OutPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of workplaces inspected in compliance with Labour laws and standards	Number	309	238
Budget OutPut : 06 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of labour staff trained	Number	240	62
Number of stakeholders sensitized	Number	290	150
Sub-SubProgramme : 04 Social Protection for Vulnerable Groups			
Department : 03 Disability and Elderly			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	2	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	1
Budget OutPut : 02 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	4
Budget OutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Ministries, Department, Agencies and LGs monitored	Number	28	15
Number of stakeholders mentored on Social Protection programmes	Number	60	45
Budget OutPut : 04 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of stakeholders sensitised	Number	10	0
Number of youth trained in non formal vocational and life skills	Number	300	0
Budget OutPut : 51 Support to councils provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No.of councils supported	Number	2	2
Department : 05 Youth and Children Affairs			
Budget OutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	0
Budget OutPut : 02 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	2

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Ministries, Department, Agencies and LGs monitored	Number	149	6
Number of stakeholders mentored on Social Protection programmes	Number	220	44
Budget OutPut : 04 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of youth trained in non formal vocational and life skills	Number	850	299
Budget OutPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of children in institutions supported with formal education	Number	50	42
Budget OutPut : 51 Support to councils provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of councils supported	Number		2
Budget OutPut : 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of children in ministry institutions	Number	2150	1461
Budget OutPut : 53 Support to Street Children			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of street children resettled	Number	325	299
Department : 12 Equity and Rights			
Budget OutPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	5	4
Budget OutPut : 02 Advocacy and Networking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	2

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	24	17
Budget OutPut : 04 Training and Skills Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of stakeholders sensitised	Number	480	20
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Department : 01 Headquarters, Planning and Policy			
Budget OutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1
Department : 16 Internal Audit			
Budget OutPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of management and inspection reports produced	Number	9	7
Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Budget OutPut : 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual and semi-annual performance reports	Yes/No	4	3
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	1	1
Final accounts	Yes/No	1	1
Budget OutPut : 02 Support Services (Finance and Administration) to the Ministry Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of management and inspection reports produced	Number	1	1

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of institutions rehabilitated	Number	5	1
Number of centres renovated	Number	5	1
Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of vehicles procured	Number	3	0
Budget OutPut : 76 Purchase of Office and ICT Equipment, including Software			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Office and ICT Equipment, including Software	Number	69	0
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number and type of specialised machinery for institutions procured	Number	10	0
Department : 17 Human Resource Management Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of pensioners paid	Number	485	

Performance highlights for the Quarter

Sub-SubProgramme: 01 Community Mobilisation, Culture and Empowerment

- Technical Support Supervision and Backstopping to harmonize implementation of community development function in the country and capacity building of Community Based Services in the implementation of community development functions undertaken in 55 local governments reaching 320 district officers (208 males and 112 females)
- Capacity building of 885 District/City/MC ToTs (DCDO, DCO, DPO, Planner, Communication Officer) on the implementation of the Parish Development Model conducted in the sub-regions of Acholi & West Nile, Lango, Teso and Karamoja, Bugisu, Sebei and Bukedi, Kampala Metropolitan and East Buganda, South Buganda and Kalangala, Ankole, Bunyoro and Tooro
- 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes such as rollout of Parish Development Model, vaccination against COVID-19, 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 Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur
- 6,000 copies of the PDM Community Mobilisation and Mindset Change Pillar TOT Guide printed and disseminated
- Draft national Family Strengthening Program developed
- Monitoring and Support Supervision on the Culture and Family Function undertaken in eight (8) Local Governments of Gulu, Agago, Pader, Kitgum, Amuru, Omoro, Nwoya and Lamwo from Northern region
- A study on violence against women in the context of covid-19 the role of cultural and religious leaders in a multi sectoral approach to dress this violence in Buganda sub-region conducted

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

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

- i. International Women's Day commemorated on 8th March, 2022 at Kololo ceremonial grounds under the theme: "Gender Equality today for a sustainable Tomorrow"
- ii. 16 days of Activism Campaign against GBV undertaken with a lunch in Kamdin Sub-county in Oyam district on 26th, November, 2021
- iii. Support supervision visit on compliance with GBV Shelter Guidelines, 2020 conducted in 12 GBV shelters of Amuru, Gulu, Lira from northern region; Jinja, Pallisa Kamuli, Namutumba, Tororo, Moroto, Tororo, Kween from eastern region; and Bwaise from central region
- iv. Technical backstopping and support supervision on gender mainstreaming conducted in 11 Local Governments of: Central region: Nakaseke, Luwero, Nakasongola, Mpigi, Butambala and Gomba; Eastern region - Kamuli, Buyende, Kaliro; Northern region - Dokolo and mentored 110 district officials (64 males and 46 females).
- v. Capacity building of 280 women (Parish Women Council's and Women Council Leaders) from the Districts of Kiruhura, Bunyangabu, Kisoro, Kyegegwa from western region; Lwengo, Kayunga from central region; Nakapirrit from Karamoja region; Terego, Arua from West Nile; and Oyam from Northern region undertaken on their roles and Responsibilities, leadership skills, advocacy and code of conduct
- vi. 100 FGM Survivors, Mentors, Surgeons and victims from Districts of Bukwo, Kapchorwa and Amudat mobilized for exchange study and mindset change

Sub-SubProgramme: 03 Promotion of descent Employment

- i. Draft Labour Unions (Strikes and Lock out) Regulation developed,
- ii. Workers Compensation (Assessment, Computation and Payment) Regulation developed,
- iii. Draft Employment (Conciliation, Medication and Arbitration) and (Domestic Workers) Regulations developed,
- iv. 1,022 Workplaces registered in eastern, western, northern and central regions of the country in accordance with the OSH Act, 2006
- v. 863 workplaces inspected (341 work places on adherence to labour standards, 726 work places on compliance to Occupational Safety and Health Safeguards, 102 external labour recruitment companies for safe labour migration, 62 pre-departure orientation training institutions, 74 private recruitment agencies & recruiters, 79 work places on safe chemical handling and management);
- vi. 53 children withdrawn from worst forms of child labour/hazardous working conditions
- vii. 279 labour complaints and disputes settled
- viii. 583 Statutory Equipment examined and certified
- ix. Draft Regulations on Private OSH practitioners developed
- x. 69,943 migrant workers cleared at Entebbe International Airport for safe labour migration

Programme 1004: Social Protection for Vulnerable Groups

- i. National Action Plan on Business and Human Rights finalised and disseminated to key stakeholders in the regions of: Northern - Agago, Amuru, Gulu, Kitgum, Nwoya, Lamwo, Pader, Omoro, Oyam and Apac; Karamoja - Nabilatuk, Abim, Moroto, Napak, Nakapiripirit, Amudat, Kotido, Kaabong and Karenga; Eastern - Kween, Soroti, Kumi, Manafwa, Budaka, Kalaki, Kapchorwa, Iganga, Amuria, Jinja, Bukwo, Pallisa and Bugiri; Albertine region - Hoima, Kikuube, Masindi, Kibaale, Kagadi, Bullisa and Kakumiro
- ii. Social Equity, social inclusion and human rights inspection conducted in the Local Governments of Moyo, Adjumani, Rukungiri, Isingiro, Sheema, Ntungamo, Mbarara, Bushenyi, Lyantonde, Amuru, Gulu, Lamwo, Pader, Kitgum, Agago, Omoro and Nwoya
- iii. 299 youth trained in non-formal vocational skills (tailoring, concrete practice, carpentry and liquid soap making) at Kobulin (Eastern) and Ntawo (Central)
- iv. 1,282 children (1,192 boys and 90 girls) in 9 institutions provided food and nobn food items; Kampiringisa NRC, (283 – 272 boys, 11 girls), Gulu Remand Home (120- 113 boys, 7 girls), Kabale Remand Home (52 all boys), Fort Portal Remand Home (87- 85 boys, 2 girls), Naguru Remand Home (296 - 280 boys, 16 girls), Mbale Remand Home (188- 174 boys, 14 girls), Naguru Reception Centre (71 – 46 boys, 25 girls), Arua Remand Home (159 – 144 boys, 15 girls), Ihungu Remand Home (26 all boys). Out of this 1,211 (1,145 boys, 65 girls) were children conflict with law and 71 (46 boys, 25 girls) abandoned/ missing children
- v. 10,000 Stickers on COVID-19 prevention and child protection produced and disseminated to key stakeholders such as Line Ministries, Local Governments, Civil Society organization
- vi. 555 Youth Leaders were introduced to their new roles and responsibilities, acquired special skills to include Interpersonal skills especially when relating with the Youth Councilors and District technical personnel, leadership skills, budgeting skills, resource mobilization skills, lobbying and advocacy. These are (109) Sebei and Bugishu sub region; (98) Karamoja sub region; (142) Rwenzori sub region; (120) Ankole sub region and (86) greater Luwero and Mpigi sub region.
- vii. 3,000 child abuse cases received and managed through the Toll Free Uganda Child Helpline (SAUTI 116)

V3: Details of Releases and Expenditure

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Community Mobilisation, Culture and Empowerment	6.32	13.44	12.88	212.5%	203.7%	95.9%
<i>Class: Outputs Provided</i>	<i>0.47</i>	<i>2.36</i>	<i>1.85</i>	<i>499.2%</i>	<i>391.8%</i>	<i>78.5%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.30	0.22	0.20	73.3%	68.2%	92.9%
100102 Advocacy and Networking	0.06	0.04	0.04	74.9%	71.6%	95.5%
100104 Training, Skills Development and Training Materials	0.03	0.02	0.02	51.6%	48.7%	94.5%
100105 Monitoring, Technical Support Supervision and Backstopping	0.09	2.08	1.59	2,413.5%	1,846.4%	76.5%
<i>Class: Outputs Funded</i>	<i>5.85</i>	<i>11.08</i>	<i>11.03</i>	<i>189.3%</i>	<i>188.5%</i>	<i>99.6%</i>
100151 Support to Traditional Leaders provided	0.84	0.63	0.59	75.0%	69.6%	92.9%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.94	0.71	0.71	75.0%	75.0%	100.0%
100153 Support to the Promotion of Culture and family provided	1.57	7.87	7.87	501.0%	501.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	2.50	1.88	1.88	75.0%	75.0%	100.0%
Sub-SubProgramme 02 Gender, Equality and Women's Empowerment	34.46	25.76	25.73	74.8%	74.7%	99.9%
<i>Class: Outputs Provided</i>	<i>0.26</i>	<i>0.20</i>	<i>0.17</i>	<i>75.4%</i>	<i>66.6%</i>	<i>88.4%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.19	0.14	0.14	75.7%	71.2%	94.1%
100202 Advocacy and Networking	0.00	0.00	0.00	75.0%	75.0%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	0.07	0.05	0.04	74.6%	53.6%	71.9%
<i>Class: Outputs Funded</i>	<i>34.20</i>	<i>25.56</i>	<i>25.55</i>	<i>74.8%</i>	<i>74.7%</i>	<i>100.0%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	2.20	1.56	1.55	71.2%	70.7%	99.3%
100253 Sector Institutions and Implementing Partners Supported	32.00	24.00	24.00	75.0%	75.0%	100.0%
Sub-SubProgramme 03 Promotion of descent Employment	10.77	10.40	9.35	96.5%	86.8%	89.9%
<i>Class: Outputs Provided</i>	<i>3.57</i>	<i>5.23</i>	<i>4.19</i>	<i>146.6%</i>	<i>117.3%</i>	<i>80.0%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.43	0.94	0.86	65.7%	60.1%	91.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	1.25	3.64	3.17	292.5%	254.2%	86.9%
100303 Compensation of Government Workers	0.50	0.33	0.00	65.2%	0.0%	0.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.06	0.08	0.05	144.8%	85.2%	58.8%
100305 Arbitration of Labour Disputes (Industrial Court)	0.10	0.08	0.07	75.0%	73.7%	98.2%
100306 Training and Skills Development	0.19	0.14	0.01	71.3%	7.8%	10.9%
100307 Advocacy and Networking	0.05	0.04	0.03	71.3%	52.2%	73.2%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	7.20	5.16	5.16	71.7%	71.7%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.02	0.02	0.02	100.0%	92.0%	92.0%
100352 Sector Institutions and Implementing Partners Supported	7.18	5.14	5.14	71.6%	71.6%	100.0%
Sub-SubProgramme 04 Social Protection for Vulnerable Groups	137.84	165.30	111.70	119.9%	81.0%	67.6%
Class: Outputs Provided	1.36	1.01	0.95	74.4%	69.7%	93.6%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.92	0.70	0.67	75.4%	72.4%	96.0%
100402 Advocacy and Networking	0.02	0.01	0.01	73.6%	50.7%	68.9%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.12	0.09	0.08	72.6%	69.5%	95.8%
100404 Training and Skills Development	0.18	0.14	0.11	73.4%	61.9%	84.4%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.11	0.08	0.07	70.4%	63.6%	90.2%
Class: Outputs Funded	136.49	164.29	110.76	120.4%	81.1%	67.4%
100451 Support to councils provided	4.51	3.38	3.38	75.0%	75.0%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.87	0.65	0.58	75.0%	66.3%	88.5%
100453 Support to Street Children	0.14	0.11	0.10	75.0%	68.8%	91.8%
100454 Sector Institutions and Implementing Partners Supported	130.96	160.14	106.70	122.3%	81.5%	66.6%
Sub-SubProgramme 49 General Administration, Policy and Planning	21.69	16.82	13.81	77.5%	63.7%	82.1%
Class: Outputs Provided	15.80	13.42	11.66	85.0%	73.8%	86.8%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.10	2.76	2.52	89.1%	81.2%	91.2%
104902 Support Services (Finance and Administration) to the Ministry Provided	8.07	6.56	5.69	81.3%	70.6%	86.8%
104919 Human Resource Management Services	4.56	4.07	3.42	89.3%	75.0%	84.0%
104920 Records Management Services	0.08	0.03	0.03	45.8%	35.4%	77.4%
Class: Outputs Funded	3.30	1.76	1.74	53.3%	52.7%	98.9%
104953 Sector Institutions and Implementing Partners Supported	3.30	1.76	1.74	53.3%	52.7%	98.9%
Class: Capital Purchases	2.51	1.55	0.42	61.8%	16.7%	27.1%
104972 Government Buildings and Administrative Infrastructure	0.58	0.32	0.01	54.8%	2.6%	4.7%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	0.31	100.0%	30.8%	30.8%
104976 Purchase of Office and ICT Equipment, including Software	0.54	0.14	0.00	25.6%	0.0%	0.0%
104977 Purchase of Specialised Machinery & Equipment	0.39	0.10	0.10	24.9%	24.8%	99.6%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
104999 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	211.09	231.71	173.47	109.8%	82.2%	74.9%

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
Class: Outputs Provided	21.46	22.23	18.81	103.6%	87.7%	84.6%
211101 General Staff Salaries	3.49	2.61	2.55	75.0%	73.1%	97.4%
211102 Contract Staff Salaries	0.97	0.73	0.68	75.0%	69.7%	92.9%
211103 Allowances (Inc. Casuals, Temporary)	0.57	0.66	0.62	115.1%	107.5%	93.4%
212101 Social Security Contributions	0.09	0.07	0.06	75.0%	65.3%	87.1%
212102 Pension for General Civil Service	2.90	2.81	2.21	96.9%	76.3%	78.8%
212106 Validation of old Pensioners	0.13	0.09	0.09	64.8%	64.8%	100.0%
213001 Medical expenses (To employees)	0.10	0.07	0.07	68.3%	68.2%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.14	0.11	0.11	77.4%	77.4%	100.0%
213004 Gratuity Expenses	0.25	0.19	0.16	75.0%	62.8%	83.7%
221001 Advertising and Public Relations	0.01	0.06	0.05	586.7%	539.9%	92.0%
221002 Workshops and Seminars	0.31	1.00	0.78	317.0%	249.4%	78.7%
221003 Staff Training	0.17	0.13	0.04	79.4%	21.8%	27.4%
221007 Books, Periodicals & Newspapers	0.00	0.04	0.02	3.5%	1.6%	44.3%
221009 Welfare and Entertainment	0.36	0.28	0.27	77.0%	74.5%	96.7%
221011 Printing, Stationery, Photocopying and Binding	0.75	0.85	0.39	113.7%	52.6%	46.3%
221012 Small Office Equipment	0.00	0.00	0.00	65.0%	65.0%	100.0%
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	0.04	0.04	72.7%	71.6%	98.4%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.08	0.04	76.8%	36.0%	46.9%
222003 Information and communications technology (ICT)	0.05	0.04	0.01	77.3%	24.0%	31.0%
223003 Rent – (Produced Assets) to private entities	4.45	4.45	4.14	100.0%	93.1%	93.1%
223004 Guard and Security services	0.24	0.16	0.14	67.1%	57.5%	85.7%
223005 Electricity	0.23	0.17	0.17	75.0%	74.5%	99.3%
223006 Water	0.18	0.14	0.09	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.13	0.20	0.13	152.3%	100.0%	65.7%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.01	59.4%	9.7%	16.3%
225001 Consultancy Services- Short term	0.89	0.00	0.00	0.1%	0.0%	0.0%
227001 Travel inland	2.50	3.39	3.04	135.3%	121.6%	89.8%
227002 Travel abroad	0.00	0.30	0.19	30.0%	18.7%	62.4%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.71	0.49	0.48	68.3%	67.3%	98.6%
228002 Maintenance - Vehicles	0.81	0.77	0.45	95.7%	55.7%	58.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.08	0.05	90.4%	56.8%	62.8%
282103 Scholarships and related costs	0.20	0.14	0.12	71.6%	61.2%	85.4%
282104 Compensation to 3rd Parties	0.50	0.33	0.00	65.2%	0.0%	0.0%
Class: Outputs Funded	187.04	207.85	154.24	111.1%	82.5%	74.2%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.02	100.0%	92.0%	92.0%
263106 Other Current grants (Current)	138.24	164.64	111.09	119.1%	80.4%	67.5%
264101 Contributions to Autonomous Institutions	36.74	27.47	27.47	74.8%	74.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	11.19	8.40	8.39	75.0%	75.0%	99.9%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.63	0.59	75.0%	69.6%	92.9%
264201 Contributions to Autonomous Institutions	0.00	6.69	6.69	668.8%	668.8%	100.0%
Class: Capital Purchases	2.51	1.55	0.42	61.8%	16.7%	27.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.04	0.01	66.7%	24.8%	37.2%
312101 Non-Residential Buildings	0.52	0.28	0.00	53.5%	0.0%	0.0%
312201 Transport Equipment	1.00	1.00	0.31	100.0%	30.8%	30.8%
312211 Office Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.59	0.24	0.10	39.8%	16.5%	41.4%
Class: Arrears	0.08	0.08	0.00	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%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	211.09	231.71	173.47	109.8%	82.2%	74.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1001 Community Mobilisation, Culture and Empowerment	6.32	13.44	12.88	212.5%	203.7%	95.9%
<i>Departments</i>						
13 Community Development and Literacy	1.19	2.89	2.41	243.5%	203.3%	83.5%
14 Culture and Family Affairs	5.14	10.54	10.47	205.3%	203.8%	99.3%
Sub-SubProgramme 1002 Gender, Equality and Women's Empowerment	34.46	25.76	25.73	74.8%	74.7%	99.9%
<i>Departments</i>						
11 Gender and Women Affairs	2.46	1.76	1.73	71.6%	70.2%	98.1%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	24.00	24.00	75.0%	75.0%	100.0%
Sub-SubProgramme 1003 Promotion of descent Employment	10.77	10.40	9.35	96.5%	86.8%	89.9%
<i>Departments</i>						

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

06 Labour and Industrial Relations	0.84	3.38	2.87	401.3%	340.6%	84.9%
07 Occupational Safety and Health	1.44	1.09	0.63	75.8%	44.1%	58.2%
08 Industrial Court	4.98	3.49	3.49	70.1%	70.1%	100.0%
15 Employment Services	0.21	0.16	0.16	77.9%	73.6%	94.5%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	1.72	1.72	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.55	0.47	54.7%	47.4%	86.6%
Sub-SubProgramme 1004 Social Protection for Vulnerable Groups	137.84	165.30	111.70	119.9%	81.0%	67.6%
<i>Departments</i>						
03 Disability and Elderly	133.07	161.73	108.24	121.5%	81.3%	66.9%
05 Youth and Children Affairs	4.53	3.38	3.30	74.7%	73.0%	97.6%
12 Equity and Rights	0.24	0.18	0.16	75.6%	68.1%	90.0%
Sub-SubProgramme 1049 General Administration, Policy and Planning	21.69	16.82	13.81	77.5%	63.7%	82.1%
<i>Departments</i>						
01 Headquarters, Planning and Policy	9.38	8.72	7.66	93.0%	81.6%	87.8%
16 Internal Audit	0.11	0.08	0.07	75.1%	62.4%	83.0%
17 Human Resource Management Department	4.72	4.19	3.45	88.8%	73.1%	82.3%
<i>Development Projects</i>						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	7.49	3.83	2.64	51.1%	35.3%	69.0%
Total for Vote	211.09	231.71	173.47	109.8%	82.2%	74.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
-Community Mobilization and Empowerment (CME) strategy reviewed and disseminated	-6,000 copies of the PDM Community Mobilisation and Mindset Change Pillar TOT Guide printed and disseminated -1,500 copies of the Operational Manual printed and disseminated	211101 General Staff Salaries	100,623

Reasons for Variation in performance

-More copies were required for Parish Development Model Community Mobilisation and Mindset change regional trainings targeting all Local Governments

Total	100,623
Wage Recurrent	100,623
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 02 Advocacy and Networking

		Item	Spent
-NGO Coordination strengthened -Nutrition Coordination Committee strengthened	-20 NGOs monitored and mentored on the implementation of Social Development interventions in 13 Districts of Hoima, Mbarara, Iganga, Jinja, Luwero, Mityana, Kiryandongo, Kakumiro, Mubende, Lira, Gulu, Soroti and Mbale, -Ministry Nutrition Coordination Committee engagement undertaken to discuss nutrition governance, performance assessment to ascertain functionality of the multi-sectoral nutrition intervention in the country -Seven (7) Radio Talk shows to sensitize the public on the implementation of PDM held Radio Wa-Lira, CBS-Mukono, Etop-Soroti, Radio West-Mbarara, Open Gate-Mbale, Mega FM-Gulu and Spice-Hoima		

Reasons for Variation in performance

-Insufficient release of fund

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 04 Training, Skills Development and Training Materials

	Item	Spent
-30 District local governments mentored on the Village Cluster model for roll out	227001 Travel inland	15,000
-Mentoring on the Village Cluster Model conducted in three (3) districts of Kanungu, Kisoro and Kagadi from western region to profile the model and ascertain best practices for roll out		
-Capacity building of 885 District/City/MC ToTs (DCDO, DCO, DPO, Planner, Communication Officer) stakeholders on the implementation of the Parish Development Model conducted in the sub-regions of Acholi & West Nile, Lango, Teso and Karamoja, Bugisu, Sebei and Bukedi, Kampala Metropolitan and East Buganda, South Buganda and Kalangala, Ankole, Bunyoro and Tooro,		
-Capacity building of 63 National Parish Development Model Facilitators (Subject Matter Specialists) conducted to support rollout of training activities across the country		
-Six (6) Local Governments (Kapchorwa, Adjumani, Ntungamo, Rwampara, Isingiro and Lyantonde) guided on establishing public libraries		

Reasons for Variation in performance

- Insufficient release of funds
- Provision of a supplementary budget for the Parish Development Model

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0

Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Integrated community Learning for wealth creation management information system (IMIS) administered. -Technical Support Supervision and Backstopping of the Community Development function in 60 District Local Governments conducted.	-Technical Support Supervision and Backstopping to harmonize implementation of community development function in the country and capacity building of Community Based Services in the implementation of community development functions undertaken in 55 local governments of Bukedea, Sironko, Mbale, Pallisa, Iganga, Namayingo, Serere, Amuria, Bugiri from Eastern region; Kiryandongo, Kyegegwa, Kyenjojo, Kabarole, Fortportal, Bunyangabu, Ntoroko, Kasese, Bundibudyo, Bushenyi, Rukiga, Rubanda from Western region; Nakasongola, Kyotera, Kalungu, Masaka MC, Mubende, Mubende MC, Lwengo, Luweero, Mpigi, Masaka, Bukomansimbi, Lyantonde from Central region and Omoro, Nwoya, Amuru, Gulu, Gulu MC, Nabilatuk, Nakapiripirit, Amudat, Moroto, Moroto MC, Napak, Packwach, Nebbi, Nebbi MC, Koboko, Koboko MC, Madi-Okollo, Arua, Arua MC, Maracha, Yumbe from northern region reaching 320 district officers (208 males and 112 females) -Stakeholder 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 from western region, -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, -Mapping of Community Centres in the 25 local governments at the Parishes to ascertain service gap areas in preparation for roll out of Support to ICOLEW, -Technical support supervision on the management of Kikungiri Rural Training Center in Kabale District conducted	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 616,480 37,893 938,755

Reasons for Variation in performance

Total	1,593,129
Wage Recurrent	0
Non Wage Recurrent	1,593,129
Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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	264101 Contributions to Autonomous Institutions	316,148
-Rent paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	389,850
-The Uganda National Policy for Libraries finalized, printed and disseminated		
-48 public and community libraries inspected and given guidance		
-8 radio talk shows carried out		
-100 IEC Materials printed and distributed		
-4 Full Board meetings and 8 Board Committee meetings held		
-Digitize documents collected from institutions		
-1,000 titles deposited as per the National Library Act, 2003		
-5 computers purchased		
-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		
-30,000 reading /information materials received and processed		
-Utilities and Service providers paid		
-NLU annual reports produced		
-National Library Strategic Plan reviewed		

Reasons for Variation in performance

Total	705,997
Wage Recurrent	0
Non Wage Recurrent	705,997
Arrears	0
AIA	0
Total For Department	2,414,749
Wage Recurrent	100,623

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,314,126
		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

		Item	Spent
(i) 2000 copies of Culture and Family Policies; Entertainment Regulations and Parenting Manual printed and disseminated	-Draft National Family Strengthening Program developed	211101 General Staff Salaries	72,122
(ii) National Culture and Family Bills prepared	-Draft National Culture Policy reviewed, -Stakeholder consultation on the finalization of the Draft National Family Policy conducted	221002 Workshops and Seminars	6,000
(iii) National Family Strengthening program developed		221011 Printing, Stationery, Photocopying and Binding	2,487
		227001 Travel inland	22,623

Reasons for Variation in performance

Total	103,233
Wage Recurrent	72,122
Non Wage Recurrent	31,111
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	221009 Welfare and Entertainment	10,500
		227001 Travel inland	30,000

Reasons for Variation in performance

Total	40,500
Wage Recurrent	0
Non Wage Recurrent	40,500
Arrears	0
AIA	0

Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
Monitoring and Support Supervision on the Culture and Family Function in selected Local Governments and Municipalities plus 5 Divisions of Kampala (40 entities) conducted	-Monitoring and Support Supervision on the Culture and Family Function undertaken in eight (8) Local Governments of Gulu, Agago, Pader, Kitgum, Amuru, Omoro, Nwoya and Lamwo from Northern region		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

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	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes, such as vaccination against COVID-19, 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	Item	Spent
		264103 Grants to Cultural Institutions/ Leaders	585,000

Reasons for Variation in performance

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

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

UNCC supported with Subvention	-National Theatre studio, Auditorium, Green room Refurbished and retooled -E-Concerts with TV stations in Kampala (NBS, UBC, NTV) and Busoga Conducted -The Janzy Award (December 2021) held in which the best performers were identified and rewarded at Kololo Ceremonial Grounds -Capacity building of Staff and Artists undertaken	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,177,500
		264201 Contributions to Autonomous Institutions	6,687,665

Reasons for Variation in performance

Total	7,865,165
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,865,165
		Arrears	0
		AIA	0

Budget Output: 54 Sector Institutions and Implementing Partners Supported

Interreligious Council of Uganda Supported with Subvention	-A declaration to end child marriage, teenage pregnancy and GBV made as a contribution to 16 days of activism campaign against GBV -A study on violence against women in the context of covid-19 the role of cultural and religious leaders in a multi sectoral approach to dress this violence in Buganda sub-region conducted	Item	Spent
		264101 Contributions to Autonomous Institutions	750,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,125,000

Reasons for Variation in performance

	Total	1,875,000
	Wage Recurrent	0
	Non Wage Recurrent	1,875,000
	Arrears	0
	AIA	0
	Total For Department	10,468,898
	Wage Recurrent	72,122
	Non Wage Recurrent	10,396,776
	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 -Draft Gender Mainstreaming Guidelines reviewed	Item	Spent
		211101 General Staff Salaries	111,108
		221002 Workshops and Seminars	6,000
		227001 Travel inland	19,000

Reasons for Variation in performance

	Total	136,108
	Wage Recurrent	111,108
	Non Wage Recurrent	25,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Advocacy and Networking

		Item	Spent
-International Women`s Day on 8th March, 2022 commemorated	-International Women's Day commemorated on 8th March, 2022 at Kololo ceremonial grounds under the theme: "Gender Equality today for a sustainable Tomorrow"	221009 Welfare and Entertainment	750
-16 days of Activism Campaign against GBV undertaken from 25th November-10 December, 2022	-16 days of Activism Campaign against GBV undertaken with a lunch in Kamdin Sub-county in Oyam district on 26th, November, 2021		

Reasons for Variation in performance

	Total	750
	Wage Recurrent	0
	Non Wage Recurrent	750
	Arrears	0
	AIA	0

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

		Item	Spent
-Support supervision visit in 18 GBV shelters on compliance with GBV shelter guidelines, 2020 conducted	-Support supervision visit on compliance with GBV Shelter Guidelines, 2020 conducted in 12 GBV shelters of Amuru, Gulu, Lira from northern region; Jinja, Pallisa Kamuli, Namutumba, Tororo, Moroto, Tororo, Kween from eastern region; and Bwaise from central region,	221011 Printing, Stationery, Photocopying and Binding	2,615
-Technical backstopping in 20 LGs on Gender and Equity mainstreaming conducted	-Technical backstopping and support supervision on gender mainstreaming conducted in 11 Local Governments of: Central region: Nakaseke, Luwero, Nakasongola, Mpigi, Butambala and Gomba; Eastern region - Kamuli, Buyende, Kaliro; Northern region - Dokolo and mentored 110 district officials (64 males and 46 females). In addition, onsite mentorship was provided as a remedial action for the identified gap on gender mainstreaming	227001 Travel inland	18,798
		227004 Fuel, Lubricants and Oils	15,246

Reasons for Variation in performance

	Total	36,659
	Wage Recurrent	0
	Non Wage Recurrent	36,659
	Arrears	0
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Funded</i>			
Budget Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group			
-Establishment of 80village / household based social-economic empowerment and mobilization centres in four regions of Uganda conducted	-20 Village / household based centers established and supported in Kamuli District	Item	Spent
-40 stakeholders trained on Skills and development	-Skilling of Women Groups in Business Management, Mind Set Change and Value Addition of their Products carried out in Oyam from northern region and Bunyangabbo from western region for 66 Women Groups reaching 528 women as well as 100 Parish Womens Council Chairpersons in Mayuge district,	264101 Contributions to Autonomous Institutions	1,249,789
-Women mobilized to participate in all existing government programs for social-economic development	-Community mobilization to undertake and participate in existing government programs for social-economic development conducted in four (4) districts of Nabilatuk, Mubende, Tororo and Napak,	264102 Contributions to Autonomous Institutions (Wage Subventions)	303,930
-Women's participation in the 2021 general elections at different leadership position documented	-Four (4) Radio mobilisation talk shows and 2 TV shows in Kampala conducted		
-400 women leaders trained on leadership roles, advocacy and code of conduct	-Eight (8) monitoring Visits on the interventions aimed at empowering women undertaken in the districts of Lira, Rwampala, Kayunga, Kamuli, Moroto, Amudat, Arua, Bushenyi		
-Breakfast meeting with key stakeholders conducted	-100 Female Genital Mutilation Survivors, Mentors, Surgeons and victims from Districts of Bukwo, Kapchorwa and Amudat mobilized for exchange study and mindset change,		
-International Women's Day celebrations done	-Documentation of women elected at different levels (National and District Level) finalized		
-4 advertisement, articles in newspaper published	-Capacity building of 280 women (Parish Women Council's and Women Council Leaders) from the Districts of Kiruhura, Bunyangabu, Kisoro, Kyegegwa from western region; Lwengo, Kayunga from central region; Nakapirit from Karamoja region; Terego, Arua from West Nile; and Oyam from Northern region undertaken on their roles and Responsibilities, leadership skills, advocacy and code of conduct		
-Wages and Salaries of NWC staff paid	-Women's weeks activities including tree planting, 2 Community dialogues, distribution of 1,000 reusable pads to 1,000 teenage girls conducted in Kalangala District.		
-Four NEC Meetings for NWC held	-One (1) advertisement, articles in newspaper published during independence day Celebrations		
-National Women Council Communication Manual developed	-One News Paper IWD Congratulatory message published in the Monitor		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Newspaper
 -Salaries and Wages Paid
 -One NEC meeting conducted in
 Kampala
 -Draft National Women Council
 Communication Manual developed
 -National Women's council conference
 conducted on 7th March 2022 with all the
 146 District Women's Council
 Chairpersons in attendance

Reasons for Variation in performance

-

Total	1,553,718
Wage Recurrent	0
Non Wage Recurrent	1,553,718
Arrears	0
<i>AIA</i>	0
Total For Department	1,727,236
Wage Recurrent	111,108
Non Wage Recurrent	1,616,128
Arrears	0
<i>AIA</i>	0

Departments

Department: 18 Uganda Women Entrepreneurship Programme (UWEP)

Outputs Funded

Budget Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Salaries for Contract Staff paid			
NSSF contributions for Contract Staff paid		264101 Contributions to Autonomous Institutions	21,886,335
Three (3) vehicles purchased			
Uganda Women Entrepreneurship Programme (UWEP) Office furniture procured		264102 Contributions to Autonomous Institutions (Wage Subventions)	2,113,665
6 printers procured			
National Women Council (NWC) supported			
Institutional support to Local Governments			
2,400 women groups supported with Women Enterprise Fund (WEF)			
640 women groups supported with C&SD Fund			
Technical support to 178 local governments conducted quarterly			
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			
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			
300 best performing women groups identified and awarded			
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			
Radio and TV talk shows conducted			
Two (2) documentaries on UWEP produced			
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			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	24,000,000
Wage Recurrent	0
Non Wage Recurrent	24,000,000
Arrears	0
AIA	0
Total For Department	24,000,000
Wage Recurrent	0
Non Wage Recurrent	24,000,000
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 developed -Draft principles on the amendment of the Labour Unions Act 2006 developed	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 105,247 2,088 1,650
Draft Revised National Employment Policy developed	-Draft Revised National Policy on HIV/AIDS in the World of Work developed	221011 Printing, Stationery, Photocopying and Binding	850
Draft Revised National Policy on HIV/AIDS in the World of Work developed	-Draft Labour Unions (Strikes and Lock out) Regulation developed -Draft Workers Compensation (Assessment, Computation and Payment) Regulation developed	222001 Telecommunications 227001 Travel inland	750 54,171
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 Employment (Domestic Workers) Regulation developed -Draft National Labour Inspection Strategy and Plan developed, -Draft Uganda National Labour Productivity Enhancement Strategy and Plan developed, -Draft Labour Productivity Measurement Tool/ Criteria 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	-Stakeholder consultations on the ratification of C183, C189 and C183 held -Comprehensive Study Report of the Economy and Feasibility of Fixing a Minimum Wage in Uganda prepared		
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			
Decent Work Country Programme III approved			

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Activity scheduled for Quarter 4 -Draft concept note for the Decent Work Country Programme III developed -Insufficient release of funds -The Regulation is before the First Parliamentary Counsel for drafting and subsequently printed for dissemination -Activity scheduled for Quarter 4 -Nominations of the Minimum Wage Advisory Board to MDAs in place -Submitted nomination for the Chairman of the board to the Internal Security Organisation for vetting, awaits approval -Draft in place awaits approval -Three (3) ILO Conventions on C190, C183 and C189 submitted to Cabinet			
Total			164,755
Wage Recurrent			105,247
Non Wage Recurrent			59,508
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
Annual National Labour Inspection Report FY 2019/20 printed and disseminated	-Draft Annual National Labour Inspection Report FY 2019/20 printed and disseminated	24,120
	221001 Advertising and Public Relations	53,090
	221009 Welfare and Entertainment	7,424
	221011 Printing, Stationery, Photocopying and Binding	3,660
Report on the application of international labour standards prepared and submitted	-Draft Report on the application of International Labour Standards prepared and submitted	1,619,426
	221014 Bank Charges and other Bank related costs	1,500
	222001 Telecommunications	1,000
	222003 Information and communications technology (ICT)	5,160
10 labour non compliance cases instituted in the Courts of Law	-341 work places inspected on adherence to labour standards in all sectors of the economy	799,749
	224004 Cleaning and Sanitation	25,000
	227001 Travel inland	104,243
	227004 Fuel, Lubricants and Oils	
1440 Labour Inspections conducted in all sectors of the Economy	-53 children withdrawn from worst forms of child labour/hazardous working conditions	
	-One quarterly meeting held by the National Steering Committee on elimination of Child Labour	
	-One Stakeholder engagement on the functionality of the National Child Labour Steering Committee conducted	
	-Assessment of Labour Productivity conducted in 40 workplaces	
100 children withdrawn from worst forms of child labour/hazardous working conditions		
Functional National Child Labour Steering Committee established		
Assessment of Labour Productivity in key Sectors of the economy undertaken		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

-Insufficient release of funds

-Insufficient release of funds

Total	2,644,371
Wage Recurrent	0
Non Wage Recurrent	2,644,371
Arrears	0
AIA	0

Budget Output: 03 Compensation of Government Workers

50 Government Workers Compensated of injuries and accidents -Eight (8) Government workers Compensated of injuries and accidents

Item **Spent**

Position Paper on the Implementation of Worker's Compensation Act CAP 225 in Public Sector, developed

Reasons for Variation in performance

-Insufficient release of funds

Total	0
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	-279 labour complaints and disputes settled	Item	Spent
	-90 cases settled by the Medical Arbitration Board	211103 Allowances (Inc. Casuals, Temporary)	12,240
Functional Medical Arbitration Board established	-17 compensation cases of private sector workers computed and awards enforced	221009 Welfare and Entertainment	673
50 Compensation cases of private sector workers computed and awards enforced	-Collective Bargaining Agreements of 12 Labour unions verified and registered	221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	32,935

Collective Bargaining Agreements of 20 labour unions verified & registered

Labour Returns and Statistics Management Information System developed

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-
- Insufficient release of funds to set up the Labour returns and statistics Management information system
- Insufficient release of funds

Total	47,048
Wage Recurrent	0
Non Wage Recurrent	47,048
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Training and Skills Development

400 Employers and Workers trained and sensitized on labour, Industrial Relations and Productivity	-Capacity building of 40 labour officers on Labour Administration including interventions aimed at elimination of Child labour undertaken	Item	Spent
213 Labour Officers trained and sensitized on labour standards	-Capacity building of 12 Labour Officers on labour standards undertaken	221009 Welfare and Entertainment	2,025

Reasons for Variation in performance

- Insufficient release of funds
- Insufficient release of funds

Total	2,025
Wage Recurrent	0
Non Wage Recurrent	2,025
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International Labour Conference attended		Item	Spent
		221009 Welfare and Entertainment	4,555
African Regional Labour Administration Conference Attended	-10 Radio and two (2) talk shows held on Labour, Industrial Relations and Productivity policies, laws and regulations	221011 Printing, Stationery, Photocopying and Binding	100
4 Radio and TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations		222001 Telecommunications	600
		222003 Information and communications technology (ICT)	670
Commemoration of Uganda Work Culture and Ethics Day held	-National Taskforce on Labour Productivity Enhancement engagements held	227001 Travel inland	3,704
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			
Reasons for Variation in performance			
-			
-Insufficient release of funds			
-Insufficient release of funds			
		Total	9,629
		Wage Recurrent	0
		Non Wage Recurrent	9,629
		Arrears	0
		AIA	0
		Total For Department	2,867,829
		Wage Recurrent	105,247
		Non Wage Recurrent	2,762,582
		Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 07 Occupational Safety and Health

Outputs Provided

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

OSH Act , policy & regulations reviewed/developed and enforced	-Principles for amendment of OSH Act developed and approved by Cabinet -Draft Building Operations and Works of Engineering Construction developed, -Draft Regulations for approval of Plans, Architectural and Technical drawings developed -Legal drafting of Toxic Chemicals Prohibition and Control Act Regulations completed by FPC -Draft Regulations on Private OSH practitioners developed -Draft Accident Notification and Reporting Regulations development	Item	Spent
		211101 General Staff Salaries	266,905
		221002 Workshops and Seminars	25,207
		221009 Welfare and Entertainment	3,833
		221011 Printing, Stationery, Photocopying and Binding	980
		227004 Fuel, Lubricants and Oils	6,720

Reasons for Variation in performance

- Legal drafting of Occupational Safety and Health Act by First Parliamentary Counsel ongoing
- Drafting of the Employment policy by the First Parliamentary Counsel ongoing
- Regulations for approval of Plans, Architectural and Technical drawings submitted to First Parliamentary Counsel for legal drafting
- Building Operations and Works of Engineering Construction submitted to the FPC

Total	303,645
Wage Recurrent	266,905
Non Wage Recurrent	36,740
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Workplace inspection and registration undertaken	-726 workplaces inspected on compliance to Occupational Safety and Health Safeguards, -583 Statutory Equipment examined and certified, -1,022 Workplaces registered in eastern, western, northern and central regions of the country in accordance with the OSH Act, 2006, -Two (2) officers attended a course on "Labour Inspection on SMEs and Informal Sector" and "Sharing Best Practices and Models on the Application of OSH" -Five (5) officers attended a Workshop on "Global Trends on Maintaining OSH Culture", -Continuous Professional Development conducted for 30 inspectors	Item 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228002 Maintenance - Vehicles	Spent 5,400 283,456 12,960

Reasons for Variation in performance

- Insufficient release of funds

Total	301,816
Wage Recurrent	0
Non Wage Recurrent	301,816
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Training and Skills Development

OSH inspectors capacity to enforce improved	-105 engineers given CPD trainings in OSH in Kampala -Online training for 60 DLG officials conducted in 45 Districts and Municipalities	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 4,980 3,810
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Reasons for Variation in performance

- Insufficient release of funds

Total	8,790
Wage Recurrent	0
Non Wage Recurrent	8,790
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Advocacy and Networking

OSH Day commemorated on 28th April 2022	-Seven (7) radio talk shows on COVID-19 SOPs at workplace held in Kampala	Item 221009 Welfare and Entertainment	Spent 650
Stakeholders sensitised about effective OSH systems			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	650
	Wage Recurrent	0
	Non Wage Recurrent	650
	Arrears	0
	<i>AIA</i>	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
	262101 Contributions to International Organisations (Current)	18,397

Reasons for Variation in performance

	Total	18,397
	Wage Recurrent	0
	Non Wage Recurrent	18,397
	Arrears	0
	<i>AIA</i>	0
	Total For Department	633,297
	Wage Recurrent	266,905
	Non Wage Recurrent	366,392
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 08 Industrial Court

Outputs Provided

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

15 contract staff salaries paid	Item	Spent
	211102 Contract Staff Salaries	74,478

Reasons for Variation in performance

	Total	74,478
	Wage Recurrent	74,478
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0

Outputs Funded

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 52 Sector Institutions and Implementing Partners Supported

	Item	Spent
640 Labour cases administered	263106 Other Current grants (Current)	3,417,661
Output 2.0: Capacity of Judges, Registrar and staff of Industrial Court built		
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.		
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

Total	3,417,661
Wage Recurrent	0
Non Wage Recurrent	3,417,661
Arrears	0
AIA	0
Total For Department	3,492,139
Wage Recurrent	74,478
Non Wage Recurrent	3,417,661
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - One hundred five (125) copies of guidelines for Internal Private Recruitment Agencies (PREAs) printed and disseminated - Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning - National Employment Policy Reviewed - One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly - Regulations and Guidelines for Recruitment of Ugandan Migrant workers printed and disseminated - 100 copies of the National Career Counseling and Guidance Framework for School to Work Transitions printed and disseminated - Pre-departure orientation curriculum 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 	<ul style="list-style-type: none"> -125 copies of the Internal Private Recruitment Agencies (PREAs) disseminated to District Labour Officers in Wakiso, Mukono and Jinja Local Governments -Draft National Employment Strategy developed -Consultative meeting for the National Employment Strategy conducted -Draft National Counseling and Guidance Framework for School to Work Transition developed -One (1) Labour Market Information and Statistical Bulletins compiled -69,943 migrant workers cleared at Entebbe International Airport for safe labour migration -Supervision and monitoring of clearances of migrant workers at Entebbe International Airport Help Desk (EHD) conducted -Draft Counseling and Guidance Manual developed -Quarterly Labour Market Statistical Bulletin compiled -Draft Pre-departure orientation training curriculum for Migrant workers developed -600 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 	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 39,555 4,464 963 39,792 6,065

Reasons for Variation in performance

- Awaiting for final approval process to facilitate printing
- Insufficient release of funds
- Insufficient funds
- Insufficient release of funds
- Pre-departure orientation curriculum awaits approval

Total	90,839
Wage Recurrent	39,555
Non Wage Recurrent	51,284
Arrears	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

		Item	Spent
- 80 Inspections for Private Recruitment Agencies and Recruiters conducted	-102 external labour recruitment companies inspected in Wakiso and Mukono districts for safe labour migration	227001 Travel inland	44,837
- 20 Pre-departure orientation training institutions inspected			
- 209 Inspections for externalization of labour recruitment companies conducted	-74 Private Recruitment Agencies and Recruiters inspected on compliance to the Internal Employment Guidelines, -62 Pre-departure orientation training institutions inspected in Wakiso and Entebbe		

Reasons for Variation in performance

Total	44,837
Wage Recurrent	0
Non Wage Recurrent	44,837
Arrears	0
AIA	0

Budget Output: 06 Training and Skills Development

		Item	Spent
- 40 District Labour Officers trained and sensitized on job matching	-39 Job seekers trained on soft skills	227001 Travel inland	4,138
- One (01) LMIS Utilization Stakeholders Capacity Building Session conducted			
- 150 Job seekers trained on soft skills			

Reasons for Variation in performance

-Insufficient release of funds

Total	4,138
Wage Recurrent	0
Non Wage Recurrent	4,138
Arrears	0
AIA	0

Budget Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> -Private Recruitment Agencies sanitized on ethical recruitment and compliance to labour laws -10 employers in the manufacturing sector mapped in Mukono and Wakiso 	Item 227001 Travel inland	Spent 15,373
Reasons for Variation in performance			
			Total 15,373
			Wage Recurrent 0
			Non Wage Recurrent 15,373
			Arrears 0
			AIA 0
			Total For Department 155,187
			Wage Recurrent 39,555
			Non Wage Recurrent 115,632
			Arrears 0
			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
- 60 Jua Kali groups provided with green technology, business tool kits and equipment	-37 Jua Kali groups provided with green technology, business tool kits and equipment from Buliisa, Oyam, Bushenyi, Tororo, Kampala, Kasese, Kyegegwa, Ssembabule and Kisoro	264101 Contributions to Autonomous Institutions	1,121,250
- 200 Jua Kali group leaders trained on Jua Kali MIS	-Handed over green technology, business tool kits and equipment to 16 Jua-kali groups from 6 districts (Kampala, Kitgum, Kapchorwa, Kyegegwa, Wakiso, Kayunga)	264102 Contributions to Autonomous Institutions (Wage Subventions)	603,000
- Green Skills Needs Assessment conducted	-Capacity building of 64 Jua Kali group leaders on Jua-Kali Management Information System undertaken		
- 100 Green Jobs Programme Focal Point Persons trained on Promotion of Green Jobs	-Green Skills Needs Assessment conducted in 32 local Governments		
- National Green Skills Action Plan developed	-100 Green Jobs Programme Focal Point		
- 200 Jua Kalis trained on Promotion of			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

green Jobs and enterprises	Persons trained on Promotion of Green Jobs
- National Green Jobs Steering Committee and 45 Steering Committees in Districts, Cities and Municipalities established and oriented	-Inception report on National Green Skills Action Plan developed
- Green Incubation centre supported	-Green Incubation centre Supported with office impretet, operation fund like
- National Green Apprenticeship Programme developed	procurement of seeds, repair of machinery allowance, fuel and allowance
- Essay competition and Awards on workplace green practices organized	for police officers and staff
- National Green Research and Innovation Committee established and oriented	-Draft training materials for green apprenticeship in the hotel Industry developed
- National Green Research and Innovation Action Plan developed	
- 2 Masters Students provided with green research grants	
- 60 contractors trained on social safeguards standards	
- 500 workers sensitised on social safeguards	
- 100 Infrastructure development projects inspected for Social Safeguards compliance	-53 infrastructure development projects inspected for Social Safeguards compliance in Kigezi, Tooro sub region
- Awareness raising on Green Practices conducted	-Awareness campaign on workplace green practices conducted for 32 public officers, -42 contractors trained on social safeguards standards
- IEC Materials for publicity and branding procured	
- Monitoring and support supervision conducted	-Monitoring and support supervision visits on Green Jobs implementation conducted in Ankole, Kigezi and Tooro sub-regions
- Salaries for contract staff paid	-Salaries for contract staff paid
- NSSF Contribuions for contract staff paid	-NSSF Contributions for contract staff paid
- Jua Kali MIS maintained	-Jua Kali MIS maintained
- Assorted ICT Equipment procured	-Assorted ICT Equipment procured
- Stationery & printing services procured	-Stationery & printing services procured
- Fuel and Lubricants procured	-Fuel and Lubricants procured
- Welfare & office maintenance	-Welfare & office maintenance
- Motor vehicle maintenance	-Four (4) Motor vehicle maintained
	-Jua-kali due diligence conducted in Kitgum, Kapchorwa, Kayunga, Kampala and Kyegegwa

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-19 Jua-kali groups in Buliisa, Kampala, Kasese, Kyegegwa, Ssembabule, Kisoro and Oyam provided green technology, business tool kits and equipment.

-Activity scheduled for Quarter 4

-Funds transferred to procurement of Jua-kali toolkits directed by Minister

-Green Incubation centre Supported with office imprest, operation fund like procurement of seeds, repair of machinery allowance, fuel and allowance for police officers and staff

Total	1,724,250
Wage Recurrent	0
Non Wage Recurrent	1,724,250
Arrears	0
AIA	0
Total For Department	1,724,250
Wage Recurrent	0
Non Wage Recurrent	1,724,250
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 Paid	Social Security Contribution for contract staff paid	Chemical storage Guidelines developed	Draft 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 developed	Toxic Chemicals Prohibition and Control Regulations Finalized	Data collection on Scheduled Chemicals undertaken	Administrative Costs (Imprest, fuel) Paid	Item	Spent
												211102 Contract Staff Salaries	236,336
												212101 Social Security Contributions	28,350
												221002 Workshops and Seminars	7,942
												221009 Welfare and Entertainment	6,490
												227004 Fuel, Lubricants and Oils	19,080

Reasons for Variation in performance

Total	298,198
GoU Development	298,198
External Financing	0
Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Contract Staff Salaries PaidSocial Security for Contract Staff	-Contract Staff Salaries Paid-Social Security for Contract Staff Paid-79	Item	Spent
Workplaces inspected on chemical safety and security Vehicles repaired and maintained	Workplaces inspected on chemical safety and security in central (Kampala, Masaka, Wakiso, Mukono); Western (Mbarara, Bushenyi - Ishaka); Northern (Gulu and Lira); Eastern (Mbale, Jinja and Iganga)	211102 Contract Staff Salaries	112,316
		212101 Social Security Contributions	6,300
		227001 Travel inland	56,877

Reasons for Variation in performance

Total	175,493
GoU Development	175,493
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Advocacy and Networking

Awareness campaigns on chemical safety and security conducted	-Awareness campaigns on chemical safety and security conducted	Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	473,691
GoU Development	473,691
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-45 staff paid salaries	-45 staff paid salaries	Item	Spent
-National Policy on Older Persons Reviewed.	-National Policy on Older Persons Reviewed	211101 General Staff Salaries	234,259
-Regulations for Older Persons Act developed	-Draft Bill to amend the Older Persons Act developed	221002 Workshops and Seminars	12,145
-Guidelines for Vocational Rehabilitation centers developed	-Development of the Guidelines for vocational Rehabilitation centres finalized	221011 Printing, Stationery, Photocopying and Binding	4,736
	-Regulations for the Persons with Disabilities Act 2020 developed	227001 Travel inland	15,190
	-Final revision of the Disability Policy undertaken		

Reasons for Variation in performance

- National Policy on Older Persons awaits approval of Senior Management
- The Older Person's Bill 2022 was stayed pending rationalization of Agencies and Ministries where the National Council for Older Persons

Total	266,330
Wage Recurrent	234,259
Non Wage Recurrent	32,071
Arrears	0
AIA	0

Budget Output: 02 Advocacy and Networking

-UN Elder Abuse Awareness Day commemorated on 15th June 2022	-International Deaf Awareness Day commemorated on 24th September, 2021 under the theme: "Celebrating Thriving Deaf Community: we sign for human rights"	Item	Spent
-International Deaf Awareness Day commemorated on 27th September 2021	-International day for Older Persons commemorated on 1st October 2021 under the theme: "DIGITAL ACCESS OF ALL AGES"	221011 Printing, Stationery, Photocopying and Binding	1,000
-International Day for Older Persons commemorated on 1st October 2021	-International Day on Albinism commemorated on 18th December 2021 in Kabarole District under the theme: "NOT ALL DISABILITIES ARE VISIBLE WITH STRINGS BEYOND ALL ODDS"		
-International Day for Persons with Disabilities commemorated on 3rd December 2021	-International Day for Persons with Disabilities commemorated on 3rd December 2021		

Reasons for Variation in performance

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
-20 Local Governments monitored on programmes for Older Persons and Persons with Disabilities	-Six (6) Local Governments of Kyenjojo, Kyegegwa, Kikuube, Kabarole, Jinja and Budaka monitored on programmes for Older Persons and Persons with Disabilities.	221009 Welfare and Entertainment	6,400
-Monitoring and support supervision conducted on SAGE Programme in 12 Local Governments in Northern, Eastern, Western and Central regions.	-Monitoring and support supervision visit on mainstreaming Older Persons into other Government programme, identification of Older Persons above 80 years accessing and those not accessing other programmes undertaken in 22 local governments	227001 Travel inland	25,577
-Monitoring and Support Supervision provided to two Councils for Persons with Disabilities and Older Persons	-Monitoring and Support supervision of two councils of PWDs and Older Persons provided at district levels in Kamwenge and Kikuube		
-Technical support provided to 10 homes for Persons with Disabilities and 5 Homes for Older Persons	-Technical support supervision on management of disability provided to Jinja Home for Older Persons and two (2) homes of PWDs in Budaka (St. Francis) and Mbale (Nabumali)		

Reasons for Variation in performance

Total	31,977
Wage Recurrent	0
Non Wage Recurrent	31,977
Arrears	0
AIA	0

Budget Output: 04 Training and Skills Development

		Item	Spent
-40 Instructors and Workshop Attendants oriented on Directorate of Industrial Training Vocational Training Curriculum and child protection for PWDs,	-30 instructors oriented in entrepreneurial skills under the Productive Inclusion Activities	221002 Workshops and Seminars	6,000
-300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti	-170 PWDs learners trained in vocational rehabilitation skills in five centers of Ochoko, Lweza, Mpumudde, Kireka and Ruti	221011 Printing, Stationery, Photocopying and Binding	2,996

Reasons for Variation in performance

-Some PWD learners did not report back after countrywide lockdown

Total	8,996
Wage Recurrent	0
Non Wage Recurrent	8,996

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		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.	-One (1) National Council for older person mandatory meeting held	264101 Contributions to Autonomous Institutions 627,750
-Orientation of the 05 Newly elected members of Parliament on legal/policy framework and current issues of older persons conducted.	-Orientation of the 05 Newly elected members of Parliament on legal/ policy framework and current issues of older persons conducted	264102 Contributions to Autonomous Institutions (Wage Subventions) 525,000
-Annual reflection meeting held with Members of Parliament/ elected regional representatives on Council on emerging issues of older persons	-Two (2) coordination meetings with age care organizations conducted	
-02 Coordination meetings with Age Care Organizations conducted.	-Draft NCOP Strategic Plan developed	
-Four (4) National council for older person mandatory meeting held.	-Monitoring and Support supervision on SAGE Programme conducted in five (5) Local Governments of Arua, Lira, Sironko, Busia and Jinja	
-Field monitoring on Programmes for older persons conducted in 20 districts .	- One (1) Media Advocacy campaigns on rights of older persons conducted on FM radio and Radio One.	
-Support interventions and follow-up of 50 cases of Abuse of older persons concluded.	-National Council for Disability supported with wage and nonwage subventions	
-One (1) Research on issues of old age conducted.	-National Council for Older Persons Administration cost	
-NCOP strategic plan development process completed and printed		
-Five (5) 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)		
-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		

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	1,152,750
		Wage Recurrent	0
		Non Wage Recurrent	1,152,750
		Arrears	0
		<i>AIA</i>	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)	126,714

Reasons for Variation in performance

	Total	126,714
	Wage Recurrent	0
	Non Wage Recurrent	126,714
	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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
-Funds disbursed to ESP for SAGE beneficiaries.	-781 PWDs groups benefitted from the National Special Grant for PWDs reaching 6,268 PWDs of which 3,099 males and females 3,169 in 68 local governments	263106 Other Current grants (Current)	106,648,180
-Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	-274,530 senior citizens benefitted from the SAGE programme in the 146 districts and municipalities reaching 163,567 females and 110,963 males -Monitoring of SAGE programme activities carried out in all the 10 RTSU and key emerging issues identified for leanings which are to be used to improve on programme implementation. For example many Parish chiefs have been recruited under the Parish Development model and this requires re training. -167,225 senior citizens have been migrated successfully from Post Bank Uganda to Centenary Bank -Orientation of 320 stakeholders in 61 District on the SAGE programme conducted -14,176 older persons who turned 80 years enrolled into the SAGE Programme -Four (4) Social Protection Coordination committee engagements held. These include Social Insurance, Direct Income Support, Equity & Rights, Social Care and Support -Disability Management information system finalized and deployed to support data management for special grant -112,833 beneficiaries migrated to new Payment Service Provider Centenary Bank 448 eligible beneficiaries enrolled through residual enrolment, 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		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	106,648,180
Wage Recurrent	0
Non Wage Recurrent	106,648,180
Arrears	0
AIA	0
Total For Department	108,235,947
Wage Recurrent	234,259
Non Wage Recurrent	108,001,688
Arrears	0
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
-National Action Plans for Child Policy and National Youth Policy implemented	211101 General Staff Salaries	275,831
-Salary for 85 departmental staff and institutions paid		

-Salary for 85 departmental staff and institutions paid

Reasons for Variation in performance

-Insufficient release of funds

Total	275,831
Wage Recurrent	275,831
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 02 Advocacy and Networking

	Item	Spent
Three (3) international days for youth and children commemorated	221009 Welfare and Entertainment	2,200
-International Youth Day celebrated on 12th August 2021 at Kololo Ceremonial Ground,	221011 Printing, Stationery, Photocopying and Binding	1,192
-International Day of the Girl Child celebrated on 11th October 2021 under the theme " Digital Generation, Our Generation"	227001 Travel inland	3,822

Reasons for Variation in performance

Total	7,214
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,214
		Arrears	0
		AIA	0

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

		Item	Spent
149 Local Governments monitored and evaluated on delivery of children and youth activities/programs	-Three (3) Ministry institutions under construction monitored and supervised. The institutions include; Mobuku (Kasese), Ihungu (Masindi) and Moroto (Moroto), -Delivery of services to children and youth monitored in three (3) local governments	227001 Travel inland	20,090

Reasons for Variation in performance

	Total	20,090
	Wage Recurrent	0
	Non Wage Recurrent	20,090
	Arrears	0
	AIA	0

Budget Output: 04 Training and Skills Development

		Item	Spent
650 youth trained in non formal vocational training at 3 Ministry institutions	-299 youth trained in non-formal vocational skills (tailoring, concrete practice, carpentry and liquid soap making) at Kobulin (Eastern) and Ntawo (Central)	282103 Scholarships and related costs	99,164
200 young entrepreneurs trained in entrepreneurship and financial management	-Capacity building of 130 youth in entrepreneurship and life skills undertaken at Ntawo and Kobulin youth skills centres		

Reasons for Variation in performance

-Insufficient release of funds

-Insufficient release of funds

	Total	99,164
	Wage Recurrent	0
	Non Wage Recurrent	99,164
	Arrears	0
	AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Twelve (12) youth and children institutions empowered to provide psycho-social support to children and youth	-11 institutions Kampirngisa NRC (Mpigi), Fort Portal Remand Home (Kabale), Kabale Remand Home (Kabale), Arua Remand Home (Arua), Gulu Remand Home (Gulu), Ihungu Remand Home (Masindi), Kobulin Skills Centre (Napak), Ntawo Youth skills centre (Mukono), Naguru Remand Home (Kampala) and Naguru Reception Centre (Kampala) supported with imprest and fuel to provide psycho-social support to children and youth	Item	Spent
Capacity to deliver empowerment and social care services to youth and children enhanced	-Quarterly coordination meeting for all department at headquarter and 12 institutions held	211103 Allowances (Inc. Casuals, Temporary)	4,262
	-One (1) coordination meeting for stakeholders in youth development attended by 45 participants held	221002 Workshops and Seminars	7,620
		221009 Welfare and Entertainment	19,000
		227001 Travel inland	1,269
		227004 Fuel, Lubricants and Oils	15,300
		282103 Scholarships and related costs	24,000

Reasons for Variation in performance

Total	71,450
Wage Recurrent	0
Non Wage Recurrent	71,450
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Support to councils provided

		Item	Spent
Two (2) semi-autonomous institutions; National Youth Council and Children Authority supported to mobilise and advocate for youth and children respectively	-Capacity building on child rights/responsibilities and protection issues undertaken for Chairperson, Division Mayors and sub county Mayors& Secretaries for children in Mbale District and 30 Sub county	264101 Contributions to Autonomous Institutions	1,514,648
-Two (2) additional staff recruited	Women Council from Kabale, Kisoro, Rubanda, Rukiga, Kanungu and Rukungiri from western region,	264102 Contributions to Autonomous Institutions (Wage Subventions)	716,675
-Remuneration and salaries for 13 staff paid	-Two (2) regional workshops held		
-One (1) staff training on needs assessment and report produced	-13 staff salaries and remunerations paid		
-12 staff trained on needs assessment	-Child rights /responsibilities sensitization meetings conducted in 14 Primary Schools in Kampala and Wakiso districts		
-Monitoring visits conducted in 120 DLGs in compliance with the delivery of integrated ECD services	-Road map/activity plan for producing NCA Strategic Plan 2022/23-2027/28 developed		
-Four (4) regional conferences conducted on parent sensitization and 1 report produced	-2 community dialogues on child rights and child protection issues held for 100 community leaders/technocrats drawn from Buikwe. Participants included: District Community Development		
-4 regional seminars on strategic advocacy engagements conducted and 1 report produced			
-M&E Logical Framework developed			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

-1 report produced	Officers, Probation and Social Welfare
-4 Quarterly monitoring exercises conducted	Officers, Chairperson LCIII, LCIII Councilors, Sub county Chief, Parish Chiefs, Religious and cultural leaders, Youth leaders, women leaders
-1 set of CFPB Guidelines developed	
-4 regional conferences and Joint planning meetings held	
-4 workshops and dissemination reports held	-One (1) engagement meetings for media practitioners on strengthening child rights and ethical reporting held in greater Masaka targeting media houses in the districts of Masaka, Kyotera, Rakai, Kalangala, Sembabule, Lyatonde, Bukomasimbi, Kalungu and Lwengo
-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	-National Youth Policy launched and disseminated in the Districts of Rukiga, Kanungu, Kabale, Kibaale, Hoima and Mukono
-4 regional seminars held	
-4 regional workshops held	
-4 child centric days observed and commemorated	-Road Map NCA strategic plan 2022/23 - 2027/28 produced for implementation
-4 Quarterly Newsletter and information packs produced	-Nine (9) child care institutions monitored and provided with technical guidance, they include; Christian Restoration Outreach, Noah's Ark Children Home, Toro Babies Homes, Keirungi Children's Home, SOS Children's Village Gulu, Malaika Babies Home, Free Child Foundation, Window of Life and SOS Children's Village Wakiso
-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	-Operation of Uganda Child Helpline & 12 District Action Centers monitored. They include Jinja, Bugiri, Busia, Tororo, Mbale, Kabale, Ntungamo, Kabarole, Kyenjojo, Kasese, Bunyangabu and Kyegegwa
	-10,000 Stickers on COVID-19 prevention and child protection produced and disseminated to key stakeholders such as Line Ministries, Local Governments, Civil Society organization
	-Two (2) print media adverts on 'Parenting, Mindset Change and Positive attitude' on child wellbeing were ran in the New Vision and Bukedde
	-One (1) radio and two (2) TV Talk-show on Bukedde on Child Rights and protection, preparation of learners and parents for school reopening undertaken
	-Eight (8) TV Talk shows on Child Rights/ Child Tracing held on Bukedde TV jointly with MGLSD/NCA
	-Annual report and financial statements 2020/2021 for National Children Authority produced
	-555 Youth Leaders were introduced to their new roles and responsibilities, acquired special skills to include

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Interpersonal skills especially when relating with the Youth Councilors and District technical personnel, leadership skills, budgeting skills, resource mobilization skills, lobbying and advocacy. These are (109) Sebei and Bugishu sub region; (98) Karamoja sub region; (142) Rwenzori sub region; (120) Ankole sub region and (86) greater Luwero and Mpigi sub region.

- Child rights and protection spot messages aired out on nine (9) national and community radio stations on K-Town Fm, Kinkizi Fm, Lwengo Fm, Kisoro Fm, Shine Fm, Rukiga Fm, Capital Fm, Namirembe Fm, Ngabu Fm
- 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
- Five (5) District Action Centers Governments of Ntungamo, Mbarara, Isingiro, Rwampara, and Bushenyi monitored and provided with technical guidance for better performance on child wellbeing
- 15 Charitable/Child care institutions in the districts of Kampala, Wakiso, Lira, Gulu, Oyam, Kole and Omoro monitored and provided with technical guidance on compliance to Child Protection
- Two (2) radio talk-shows carried out on NBS and Impact FM covering Busoga sub-region
- 500 community leaders sensitized on importance of children fully reporting back to school.
- 40 key stakeholders including KCCA, Line Ministries, Civil Society Organizations, the Private Sector, the academia engaged in a high-level strategic dialogue on elimination of children in Street Situations and produced a report with recommendations to scale up interventions to address children issues

Reasons for Variation in performance

Total	2,231,324
Wage Recurrent	0
Non Wage Recurrent	2,231,324
Arrears	0
<i>AIA</i>	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

		Item	Spent
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)	-1,282 children (1,192 boys and 90 girls) in 9 institutions provided food and non food items; Kampiringisa NRC, (283 – 272 boys, 11 girls), Gulu Remand Home (120- 113 boys, 7 girls), Kabale Remand Home (52 all boys), Fort Portal Remand Home (87- 85 boys, 2 girls), Naguru Remand Home (296 - 280 boys, 16 girls), Mbale Remand Home (188- 174 boys, 14 girls), Naguru Reception Centre (71 – 46 boys, 25 girls), Arua Remand Home (159 – 144 boys, 15 girls), Ihungu Remand Home (26 all boys). Out of this 1,211 (1,145 boys, 65 girls) were children conflict with law and 71 (46 boys, 25 girls) abandoned/ missing children	263106 Other Current grants (Current)	452,413
650 youth in 3 skills development centres supported with food and non food items	-179 youth in Ntawo and Kobulin skills centres provided with food and non food items		

Reasons for Variation in performance

Total	452,413
Wage Recurrent	0
Non Wage Recurrent	452,413
Arrears	0
AIA	0

Budget Output: 53 Support to Street Children

		Item	Spent
350 street children withdrawn, rehabilitated and resettled	-299 street children rehabilitated, traced and resettled with families	263106 Other Current grants (Current)	97,744

Reasons for Variation in performance

Total	97,744
Wage Recurrent	0
Non Wage Recurrent	97,744
Arrears	0
AIA	0

Budget Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
155 social care and support institutions registered and inspected	-26 Non-Governmental Organistaion Children and Babies Homes assessed and inspected for approval and compliance. Wakiso (3), Budaka (2), Mbale (3), Soroti (2), Gulu (3), Iganga (2), Nakasongola (1), Mityana (1), Mukono (2), Kasanda (1), Buikwe (1),, Kasese (3), Fort Portal (2)	Item 263106 Other Current grants (Current)	Spent 47,999
4,000 Child abuse, neglect and exploitation received and managed through Uganda ChildHelpline (Sauti 116)	-Six (6) districts monitored on delivery of Integrated Early Childhood Development (IECD) service delivery; Kanungu, Rukungiri and Ntungamo in western region and Kapchorwa, Kween and Bukwo from eastern region, -3,000 child abuse cases received and managed through the Toll Free Uganda Child Helpline (SAUTI 116)		

Reasons for Variation in performance

Total	47,999
Wage Recurrent	0
Non Wage Recurrent	47,999
Arrears	0
AIA	0
Total For Department	3,303,229
Wage Recurrent	275,831
Non Wage Recurrent	3,027,398
Arrears	0
AIA	0

Departments

Department: 12 Equity and Rights

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-General Staff salaries paid	-General Staff salaries paid,	Item	Spent
-National Equal Opportunities Policy finalized	-National Equal Opportunities Policy reviewed	211101 General Staff Salaries	87,202
-National Action Plan for the National Equal Opportunities Policy finalized	-Social Impact Assessment and Accountability Bill reviewed,	221002 Workshops and Seminars	18,291
-Social Impact Assessment and Accountability Bill finalized	-National Action Plan on Business and Human Rights finalised and disseminated to key stakeholders in the regions of:	221009 Welfare and Entertainment	2,835
	Northern - Agago, Amuru, Gulu, Kitgum, Nwoya, Lamwo, Pader, Omoro, Oyam and Apac; Karamoja - Nabilatuk, Abim, Moroto, Napak, Nakapiripirit, Amudat, Kotido, Kaabong and Karenga; Eastern - Kween, Soroti, Kumi, Manafwa, Budaka, Kalaki, Kapchorwa, Iganga, Amuria, Jinja, Bukwo, Pallisa and Bugiri; Albertine region - Hoima, Kikuube, Masindi, Kibaale, Kagadi, Bullisa and Kakumiro	221011 Printing, Stationery, Photocopying and Binding	1,050
-National Action Plan on Business and Human Rights finalized and disseminated,	-National Action Plan for the National Equal Opportunities Policy reviewed	227001 Travel inland	17,199
-Equity Promotion Strategy finalized and printed	-National Equity Guidelines for Natural Resource Dependent and Surrounding Communities reviewed		
	-Stakeholder consultation on the finalization of Equity Promotion Strategy held in Maracha and Rukungiri District local governments		

Reasons for Variation in performance

- Review of the Policy was conducted as per Cabinet Secretariat guidance
- Review of the National Action Plan for the National Equal Opportunities Policy was conducted as per Cabinet Secretariat guidance
- Insufficient release of funds

Total	126,577
Wage Recurrent	87,202
Non Wage Recurrent	39,375
Arrears	0
AIA	0

Budget Output: 02 Advocacy and Networking

-United Nations Convention on Economic, Social and Cultural Rights Second State Report prepared,	-Draft United Nations Convention on Economic, Social and Cultural Rights Second State Report prepared	Item	Spent
	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted in Rukungiri District Local Government	221002 Workshops and Seminars	550
-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		221009 Welfare and Entertainment	275

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	825
		Wage Recurrent	0
		Non Wage Recurrent	825
		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 the Local Governments of Moyo, Adjumani, Rukungiri, Isingiro, Sheema, Ntungamo, Mbarara, Bushenyi, Lyantonde, Amuru, Gulu, Lamwo, Pader, Kitgum, Agago, Omoro and Nwoya	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	169
		227001 Travel inland	29,203

Reasons for Variation in performance

		Total	30,372
		Wage Recurrent	0
		Non Wage Recurrent	30,372
		Arrears	0
		AIA	0

Budget Output: 04 Training and Skills Development

-Training in Human Rights and Business conducted for 480 stakeholders in 24 Local Governments	-Training in human rights-based approach to programming in Kyenjojo District Local Government reaching 20 stakeholders	Item	Spent
		221002 Workshops and Seminars	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	50
		227001 Travel inland	4,986

Reasons for Variation in performance

-Insufficient release of funds

		Total	5,936
		Wage Recurrent	0
		Non Wage Recurrent	5,936
		Arrears	0
		AIA	0
		Total For Department	163,710
		Wage Recurrent	87,202
		Non Wage Recurrent	76,508
		Arrears	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21 -2024/25 printed and disseminated	-Budget Framework Paper FY2022/23 printed 211101 General Staff Salaries	1,192,549
	-Ministerial Policy Statement FY2022/23 printed 211103 Allowances (Inc. Casuals, Temporary)	156,237
-Ministerial Policy Statement FY2022/23 printed	-Three (3) Program Working Group 221002 Workshops and Seminars	35,000
-Budget Framework Paper printed	meeting for Community Mobilization and 221007 Books, Periodicals & Newspapers	15,505
-Four Program Working Group meetings organised	Mindset Change organized 221009 Welfare and Entertainment	38,881
	-Quarterly performance progress report prepared and submitted to MoFPED 221011 Printing, Stationery, Photocopying and Binding	170,886
-Quarterly performance progress report prepared and submitted to MoFPED	224004 Cleaning and Sanitation	16,390
	227001 Travel inland	192,921
	227002 Travel abroad	187,199
	227004 Fuel, Lubricants and Oils	33,333

Reasons for Variation in performance

-Procurement process initiated

Total	2,038,901
Wage Recurrent	1,192,549
Non Wage Recurrent	846,352
Arrears	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Ministerial Policy Statement FY2022/23 prepared and submitted to MoFPED	-Budget Framework Paper FY2022/23 prepared and submitted to relevant authorities	Item	Spent
-Budget Framework Paper prepared and submitted to MoFPED	-Ministerial Policy Statement FY2022/23 prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	7,500
-Rent for office accommodation paid	-Rent for office accommodation paid,	221002 Workshops and Seminars	34,278
-Fleet serviced and maintained	-Fleet serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	139,602
-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	39,370
-Payments for utilities for the Ministry and 17 institutions made	-Payments for utilities for the Ministry and 17 institutions made	222001 Telecommunications	33,790
		222003 Information and communications technology (ICT)	10,547
		223003 Rent – (Produced Assets) to private entities	4,144,131
		223004 Guard and Security services	137,893
		223005 Electricity	169,800
		223006 Water	91,854
		227001 Travel inland	206,100
		227004 Fuel, Lubricants and Oils	244,695
		228002 Maintenance - Vehicles	311,534
		228003 Maintenance – Machinery, Equipment & Furniture	48,486

Reasons for Variation in performance

Total	5,619,580
Wage Recurrent	0
Non Wage Recurrent	5,619,580
Arrears	0
AIA	0
Total For Department	7,658,481
Wage Recurrent	1,192,549
Non Wage Recurrent	6,465,932
Arrears	0
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	Item	Spent
		211101 General Staff Salaries	31,648

Reasons for Variation in performance

Total	31,648
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	31,648
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

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

		Item	Spent
-Annual Audit Work plan prepared	-Inspection and auditing of programmes and Ministry Institutions undertaken -	221011 Printing, Stationery, Photocopying and Binding	1,525
-Inspection and auditing of programmes and Ministry Institutions undertaken	Internal Audit Assurance consultancy services provided	227001 Travel inland	32,333
-Internal Audit Assurance consultancy services provided			

Reasons for Variation in performance

Total	33,858
Wage Recurrent	0
Non Wage Recurrent	33,858
Arrears	0
AIA	0
Total For Department	65,506
Wage Recurrent	31,648
Non Wage Recurrent	33,858
Arrears	0
AIA	0

Departments

Department: 17 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-485 pensioners paid	-388 pensioners paid of which 290 males and 98 females	Item	Spent
-Quarterly Performance Management review conducted	-Quarterly Performance Management review conducted	211101 General Staff Salaries	30,977
-Team building and wellness exercises conducted	-35 Staff trained and developed, -28 new staff oriented	211103 Allowances (Inc. Casuals, Temporary)	411,500
-150 Staff trained and developed	-Pre-retirement training conducted	212102 Pension for General Civil Service	2,211,496
-Pre-retirement training conducted	-Support supervision to three (3) Ministry institutions of Ocoke in Arua, Ruti in Mbarara and Mpumudde in Jinja	212106 Validation of old Pensioners	86,300
-75 new staff oriented	vocational centres conducted	213001 Medical expenses (To employees)	68,156
-Support supervision to Ministry institutions on adherence to public service standards conducted.	-Workplace HIV/ Policy disseminated to Ministry Institutions	213002 Incapacity, death benefits and funeral expenses	108,333
-Workplace HIV/Policy disseminated to Ministry Institutions	-Client charter disseminated to all Ministry institutions	213004 Gratuity Expenses	155,138
-Ministry Client Charter disseminated to Ministry Institutions	-Salary and pension paid by 28th of every month	221003 Staff Training	35,958
-Consolidated allowances paid to all staff	-Consolidated allowances paid to all staff	221009 Welfare and Entertainment	158,437
-Corporate wear procured for all staff	-Consolidated allowances paid to all staff 2 weeks after start of the quarter	221011 Printing, Stationery, Photocopying and Binding	9,505
-Re-validation of pensioners conducted	-validation of pensioners carried out monthly	221020 IPPS Recurrent Costs	18,750
-Salary and pensions payroll managed		224004 Cleaning and Sanitation	108,227
-Ministry staff provided medical care		227001 Travel inland	18,250

Reasons for Variation in performance

Total	3,421,026
Wage Recurrent	30,977
Non Wage Recurrent	3,390,049
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

-Key word list developed,	-Records processed timely and accessed, -	Item	Spent
-Quarterly sensitization of records management conducted in Ministry Institutions	Records Management System at the Ministry and Institutions Strengthened with support from Ministry of Public Service.	221011 Printing, Stationery, Photocopying and Binding	7,200
-Records processed timely and accessed	-Key word lists created and renaming of files	227001 Travel inland	19,507
-Records Management System at the Ministry and Institutions Strengthened			

Reasons for Variation in performance

Total	26,707
Wage Recurrent	0
Non Wage Recurrent	26,707

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Budget Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	Arrears
	0
	AIA
	0
	Total For Department
	3,447,733
	Wage Recurrent
	30,977
	Non Wage Recurrent
	3,416,756
	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 salariesNSSF Contribution for 15 contract staff paidHalf year Report produced Ministerial Policy Statement FY 2022/2023 prepared and submitted to parliament, Ministry of Finance, Planning and Economic Development; Office of the Prime Minister and other relevant offices	Item	Spent
		211102 Contract Staff Salaries	216,587
		212101 Social Security Contributions	21,113
		227001 Travel inland	72,934
		227004 Fuel, Lubricants and Oils	114,035
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

-		Total	444,669
		GoU Development	444,669
		External Financing	0
		Arrears	0
		AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Job Matching and Placement System developed	-	Item	Spent
		211102 Contract Staff Salaries	38,294
		212101 Social Security Contributions	1,290

Reasons for Variation in performance

Could not be undertaken owing to resource constraints

Total	39,584
GoU Development	39,584
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 53 Sector Institutions and Implementing Partners Supported

-Wage subvention for YLP paid	-Wage subvention for YLP paid -NSSF	Item	Spent
-NSSF contribution paid-Non-wage subvention transferred to YLP	contribution paid-Non-wage subvention transferred to YLP	263106 Other Current grants (Current)	302,097
		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,435,500

Reasons for Variation in performance

-

Total	1,737,597
GoU Development	1,737,597
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

5 Ministry institutions renovated:	-	Item	Spent
(i) Industrial Court		281504 Monitoring, Supervision & Appraisal of Capital work	14,880
(ii) Mobuku;			
(iii) Mpumude Rehabilitation centre ;			
(iv) Jinja home of the elderly; and			
(v) Koblin Youth Skills Centre			

Reasons for Variation in performance

Renovation works affected by funding shortfalls

Total	14,880
GoU Development	14,880
External Financing	0
Arrears	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 312201 Transport Equipment	Spent 307,862

Reasons for Variation in performance

Deliveries of transport equipment will be undertaken in the fourth quarter

Total	307,862
GoU Development	307,862
External Financing	0
Arrears	0
AIA	0

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

-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	-----Routine repair and Preventative Maintenance of ICT equipment undertaken	Item	Spent
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Reasons for Variation in performance

-
Procurement process yet to be finalized

Total **0**

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	97,594

Reasons for Variation in performance

Funding shortfalls

	Total	97,594
	GoU Development	97,594
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	2,642,185
	GoU Development	2,642,185
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	173,474,067
	Wage Recurrent	2,622,505
	Non Wage Recurrent	167,735,686
	GoU Development	3,115,876
	External Financing	0
	Arrears	0
	AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

-175 copies of the CME strategy printed and disseminated	-6,000 copies of the PDM Community Mobilisation and Mindset Change Pillar TOT Guide printed and disseminated	Item	Spent
	-1,500 copies of the Operational Manual printed and disseminated	211101 General Staff Salaries	27,998

Reasons for Variation in performance

-More copies were required for Parish Development Model Community Mobilisation and Mindset change regional trainings targeting all Local Governments

Total	27,998
Wage Recurrent	27,998
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Advocacy and Networking

-Mapping and coordination of 30 NGO implementing SDS activities undertaken.	-20 NGOs monitored and mentored on the implementation of Social Development interventions in 13 Districts of Hoima, Mbarara, Iganga, Jinja, Luwero, Mityana, Kiryandongo, Kakumiro, Mubende, Lira, Gulu, Soroti and Mbale	Item	Spent
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Reasons for Variation in performance

-Insufficient release of fund

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-15 District local governments mentored on the Village Cluster model for roll out	-Capacity building of 885 District/City/MC ToTs (DCDO, DCO, DPO, Planner, Communication Officer) stakeholders on the implementation of the Parish Development Model conducted in the sub-regions of Acholi & West Nile, Lango, Teso and Karamoja, Bugisu, Sebei and Bukedi, Kampala Metropolitan and East Buganda, South Buganda and Kalangala, Ankole, Bunyoro and Tooro, -Capacity building of 63 National Parish Development Model Facilitators (Subject Matter Specialists) conducted to support rollout of training activities across the country	Item 227001 Travel inland	Spent 5,000

Reasons for Variation in performance

- Insufficient release of funds
- Provision of a supplementary budget for the Parish Development Model

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

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.	-Technical Support Supervision and Backstopping on the community development functions programmes conducted in 40 Local Governments of Mubende, Mubende MC, Kyegegwa, Kyenjojo, Kabarole, Fortportal, Bunyangabu, Ntoroko, Kasese, Bundibudyo, Masaka, Masaka MC, Lwengo, Kalungu, Bukonmansimbi, Kyotera, Nakasongola Kiryandongo, Omoro, Nwoya, Amuru, Gulu, Gulu MC, Nabilatuk, Nakapiripirit, Amudat, Moroto, Moroto MC, Napak, Packwach, Nebbi, Nebbi MC, Koboko, Koboko MC, Madi-Okollo, Arua, Arua MC, Maracha, Yumbe	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 616,480 37,893 912,588
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Reasons for Variation in performance

Total	1,566,962
Wage Recurrent	0
Non Wage Recurrent	1,566,962
AIA	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-31 Staff Wages, Salaries and other Emoluments paid		Item	Spent
-Rent paid		264101 Contributions to Autonomous Institutions	105,383
-The Uganda National Policy for Libraries finalized, printed and disseminated		264102 Contributions to Autonomous Institutions (Wage Subventions)	129,950
-12 public and community libraries inspected and given guidance			
-2 radio talk shows carried out			
-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			

Reasons for Variation in performance

Total	235,332
Wage Recurrent	0
Non Wage Recurrent	235,332
AIA	0
Total For Department	1,835,293
Wage Recurrent	27,998
Non Wage Recurrent	1,807,294
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	-Draft National Family Strengthening Program developed	Item	Spent
		211101 General Staff Salaries	23,944
		221011 Printing, Stationery, Photocopying and Binding	2,487
(ii) National Family Strengthening program developed		227001 Travel inland	9,999

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

	Total	36,430
	Wage Recurrent	23,944
	Non Wage Recurrent	12,486
	<i>AIA</i>	0

Budget Output: 02 Advocacy and Networking

Item	Spent
221009 Welfare and Entertainment	7,500
227001 Travel inland	20,000

Reasons for Variation in performance

	Total	27,500
	Wage Recurrent	0
	Non Wage Recurrent	27,500
	<i>AIA</i>	0

Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping

Monitoring and Support Supervision on the Culture and Family Function in eight (8) selected Local Governments and Municipalities plus Nakawa Division of Kampala conducted

Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds

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

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

-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

Item	Spent
264103 Grants to Cultural Institutions/ Leaders	195,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

	Total	195,000
Wage Recurrent		0
Non Wage Recurrent		195,000
AIA		0

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

UNCC supported with Subvention

Item	Spent
264102 Contributions to Autonomous Institutions (Wage Subventions)	392,500
264201 Contributions to Autonomous Institutions	2,810,665

Reasons for Variation in performance

	Total	3,203,165
Wage Recurrent		0
Non Wage Recurrent		3,203,165
AIA		0

Budget Output: 54 Sector Institutions and Implementing Partners Supported

Interreligious Council of Uganda
Supported with Subvention

Item	Spent
264101 Contributions to Autonomous Institutions	250,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	375,000

Reasons for Variation in performance

	Total	625,000
Wage Recurrent		0
Non Wage Recurrent		625,000
AIA		0
Total For Department		4,087,096
Wage Recurrent		23,944
Non Wage Recurrent		4,063,152
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Draft Gender Mainstreaming Guidelines validated.	-Two (2) technical working engagements with stakeholders to review the draft Gender Mainstreaming Guidelines conducted	Item	Spent
		211101 General Staff Salaries	31,380
		221002 Workshops and Seminars	6,000
		227001 Travel inland	13,000

Reasons for Variation in performance

Total	50,380
Wage Recurrent	31,380
Non Wage Recurrent	19,000
AIA	0

Budget Output: 02 Advocacy and Networking

-International Women`s Day on 8th March, 2022 commemorated ; and -16 days of Activism Campaign against GBV undertaken from 25th November- 10 December, 2022	-International Women's Day commemorated on 8th March, 2022 at Kololo ceremonial grounds under the theme: "Gender Equality today for a sustainable Tomorrow"	Item	Spent
		221009 Welfare and Entertainment	250

Reasons for Variation in performance

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

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 -Technical backstopping in 5 LGs on Gender and Equity mainstreaming conducted	-Support supervision visit on compliance with GBV Shelter Guidelines, 2020 conducted in five (5) GBV Shelters of Jinja, Pallisa Kamuli, Namutumba, and Tororo -Technically backstopping and support supervision on gender mainstreaming conducted in six (6) District Local Governments of Nakaseke, Luwero, Nakasongola, Mpigi, Butambala and Gomba. In addition, onsite mentorship was provided as a remedial action for the identified gap on gender mainstreaming	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,615
		227001 Travel inland	13,880
		227004 Fuel, Lubricants and Oils	5,082

Reasons for Variation in performance

Total	21,577
Wage Recurrent	0
Non Wage Recurrent	21,577
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Funded</i>			
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	-20 Village / household based centers established and supported in Kamuli District	Item 264101 Contributions to Autonomous Institutions	Spent 357,368
-Women mobilized to participate in all existing government programs for social-economic development	-100 Parish Womens Council Chairpersons in Mayuge district equipped with Development skills	264102 Contributions to Autonomous Institutions (Wage Subventions)	97,977
-Documented Women's participation in the 2021 general elections at different leadership position disseminated-100 women leaders trained on leadership roles, advocacy and code of conduct	-Documentation of women elected at different levels (National and District Level) finalised		
-Breakfast meeting with key stakeholders conducted-One (1) advertisement, articles in newspaper published	-Four (4) Radio mobilisation talkshows and 2 Tv shows in Kampala conducted .		
-Wages and Salaries of NWC staff paid	-100 Womens Council leaders trained on leadership skills, advocacy and code of conduct in two (2) districts of Kiruhura and Lwengo		
-One (1) NEC Meetings for NWC held	-One News Paper IWD Congratulatory message published in the Monitor Newspaper		
-International Women's Day celebrations done-National Women Council Communication Manual developed	-Draft Communication Mannual in Place		

Reasons for Variation in performance

-

Total	455,345
Wage Recurrent	0
Non Wage Recurrent	455,345
AIA	0
Total For Department	527,553
Wage Recurrent	31,380
Non Wage Recurrent	496,172
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 paidNSSF contributions for Contract Staff paidNational 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	-Contract staff salaries paid -Staff NSSF paid -National Women Council supported to train women council leaders on UWEP	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 7,295,445 704,555
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

projects/ women groups	implementation as well as their roles
verifiedPerformance monitoring visits	
conductedMinister and technical	-178 District Local Governments and
monitoring and support supervisionTwo	Municipalities provided with Institutional
(2) Performance Steering Committees	Support
Meetings heldFuel	
procuredAdministrative operational	-Shs362.7million transferred to 410
costsMotor vehicles and UWEP	Women Groups benefiting 4090 women
motorcycles servicedTwo (2) International	under Women Enterprise Fund
days commemoratedTwo (2)	
Parliamentary engagement meeting	-Shs30.7million transferred to 36 Women
heldUganda women magazine	Groups benefiting 272 women under
printedQuarterly Internal Audit	Capacity & Skills Development
conductedTwo (2) exchange visits for	
women groups conducted1 newspaper	-Technical Support on the Women
supplements,, 2 commentaries, social	Enterprise Implementation provided to 45
media campaigns & spot announcement	Local Governments
producedRadio and TV talk shows	
conductedTwo (2) documentaries on	
UWEP producedUganda Women	-
Entrepreneurship Programme	-Ministerial and Technical monitoring and
documentations printedTwo (2) regional	support supervision on the implementation
business skills trainings (soft skills) for	of the Women Enterprise Funds conducted
women groups conductedFunctional	
support for UWEP-MIS to the technical	
personnel at the districts conducted	
	-Fuel procured
	-Programme supported with administrative
	Cost like Stationery, Newspapers, Imprest
	etc
	-Participated in the commemoration of the
	International Women's Day
	-Uganda Women Magazine Printed
	-Quarterly Internal Audit Conducted
	-
	-UWEP supplement in the NRM
	Menifesto
	-
	-

Reasons for Variation in performance

Total 8,000,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,000,000
		AIA	0
		Total For Department	8,000,000
		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 Minimum Wages Advisory Board and Wages Council Act.Draft Revised National Employment Policy developed.Draft Revised National Policy on HIV/AIDS in the World of Work developed-Labour Unions (Strikes and Lock out) Regulation developed -Workers Compensation (Assessment, Computation and Payment) Regulation developed	211101 General Staff Salaries	35,088
-Draft Revised National Policy on HIV/AIDS in the World of Work developed	221002 Workshops and Seminars	2,088
-The Employment (Conciliation, Medication and Arbitration) Regulation developed-Draft Uganda National Labour Productivity Enhancement Strategy and Plan developed	221011 Printing, Stationery, Photocopying and Binding	850
-Draft National Labour Inspection Strategy and Plan developed 3 ILO Conventions C190, C183 and C189 ratifiedA functional Minimum Wages Advisory Board and Wages Councils establishedA functional Labour Advisory Board established	222001 Telecommunications	750
Decent Work Country Programme III approved	227001 Travel inland	41,920

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Activity scheduled for Quarter 4

-Draft concept note for the Decent Work Country Programme III developed
-Insufficient release of funds

-The Regulation is before the First Parliamentary Counsel for drafting and subsequently printed for dissemination

-Activity scheduled for Quarter 4

-Nominations of the Minimum Wage Advisory Board to MDAs in place
-Submitted nomination for the Chairman of the board to the Internal Security Organisation for vetting, awaits approval

-Draft in place awaits approval
-Three (3) ILO Conventions on C190, C183 and C189 submitted to Cabinet

Total	80,696
Wage Recurrent	35,088
Non Wage Recurrent	45,608
<i>AIA</i>	0

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

	Item	Spent
Decent Work Country Programme III approved	-Draft Annual National Labour Inspection Report FY 2019/20 printed and disseminated	211103 Allowances (Inc. Casuals, Temporary) 1,350
Annual National Labour Inspection Report FY 2019/20 printed and disseminated	221001 Advertising and Public Relations	40,850
Report on the application of International Labour Standards prepared and submitted	221009 Welfare and Entertainment	1,650
2 labour non compliance cases instituted in the Courts of Law	221011 Printing, Stationery, Photocopying and Binding	2,410
360 Labour Inspections conducted in all sectors of the Economy	227001 Travel inland	279,140
30 children withdrawn from worst forms of child labour/hazardous working conditions	-126 work places inspected on adherence to labour standards (78 general inspections in all sectors of the economy, 48 child labour inspections in Bushenyi, Kabarole, Jinja, Buikwe, Mbale)	
Functional National Child Labour Steering Committee established	-Three (3) children withdrawn from hazardous working conditions in Tea plantations in Buikwe district	
Assessment of Labour Productivity in key Sectors of the economy undertaken	-One quarterly meeting held by the National Steering Committee on elimination of Child Labour	
	-Assessment of Labour Productivity conducted in 40 workplaces	

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

-Insufficient release of funds

-Insufficient release of funds

Total	325,400
Wage Recurrent	0
Non Wage Recurrent	325,400
AIA	0

Budget Output: 03 Compensation of Government Workers

10 Government Workers Compensated of injuries and accidents	-Eight (8) Government workers Compensated of injuries and accidents	Item	Spent
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Reasons for Variation in performance

-Insufficient release of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

20 labour complaints and disputes settled	-114 Labour complaints and disputes	Item	Spent
Functional Medical Arbitration Board established	received of 32 cases settled , 10 referred to Industrial court, 50 cases under Mediation and 22 cases under Arbitrations	211103 Allowances (Inc. Casuals, Temporary)	12,240
10 Compensation cases of Private Sector workers computed and awards enforced		221009 Welfare and Entertainment	673
Collective Bargaining Agreements of 5 Labour Unions verified & registered	-60 cases settled by the Medical Arbitration Board	221011 Printing, Stationery, Photocopying and Binding	1,200
Labour Returns and Statistics Management Information System developed	-Five (5) Compensation cases of private sector workers computed and awards enforced	227001 Travel inland	19,500
	-Collective Bargaining Agreements of seven (7) labour Unions verified & registered.		

Reasons for Variation in performance

-

-Insufficient release of funds to set up the Labour returns and statistics Management information system

-Insufficient release of funds

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	33,613
		Wage Recurrent	0
		Non Wage Recurrent	33,613
		AIA	0

Budget Output: 06 Training and Skills Development

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

Item	Spent
221009 Welfare and Entertainment	2,025

Reasons for Variation in performance

-Insufficient release of funds

-Insufficient release of funds

Total	2,025
Wage Recurrent	0
Non Wage Recurrent	2,025
AIA	0

Budget Output: 07 Advocacy and Networking

1 Radio and TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations
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 -

-One meeting held by the National Taskforce on Labour Productivity Enhancement

Item	Spent
221009 Welfare and Entertainment	555
221011 Printing, Stationery, Photocopying and Binding	100
222001 Telecommunications	600
222003 Information and communications technology (ICT)	670
227001 Travel inland	2,750

Reasons for Variation in performance

-
-Insufficient release of funds

-Insufficient release of funds

Total	4,675
Wage Recurrent	0
Non Wage Recurrent	4,675
AIA	0
Total For Department	446,409

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	35,088
		Non Wage Recurrent	411,321
		AIA	0

Departments

Department: 07 Occupational Safety and Health

Outputs Provided

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

	Item	Spent
(1) Validation and Dissemination workshops for amended OSH Act.	211101 General Staff Salaries	90,643
(2) Consultation workshops for 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	221002 Workshops and Seminars	25,207
	221009 Welfare and Entertainment	2,960

Reasons for Variation in performance

- Legal drafting of Occupational Safety and Health Act by First Parliamentary Counsel ongoing
- Drafting of the Employment policy by the First Parliamentary Counsel ongoing
- Regulations for approval of Plans, Architectural and Technical drawings submitted to First Parliamentary Counsel for legal drafting
- Building Operations and Works of Engineering Construction submitted to the FPC

	Total	118,810
	Wage Recurrent	90,643
	Non Wage Recurrent	28,167
	AIA	0

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

-300 Workplace Inspections undertaken for OSH compliance	- 290 workplaces inspected on compliance to Occupational Safety and Health Safeguards	Item	Spent
-100 Statutory examinations/ certifications undertaken.	- 135 Statutory Equipment examined and certified and Shs91,300,000 collected in NTR	224005 Uniforms, Beddings and Protective Gear	5,400
-100 workplaces registered in eastern, western, northern and central regions of the country	- 255 workplaces registered and Shs255,700,000 collected in NTR	227001 Travel inland	146,435
- 20 inspectors given CPD training	-Two (2) officers attended a course on "Labour Inspection on SMEs and Informal Sector" and "Sharing Best Practices and Models on the Application of OSH"	228002 Maintenance - Vehicles	10,995
- 10 specialised equipment calibrated	-Five (5) officers attended a Workshop on "Global Trends on Maintaining OSH Culture"		
- 20 specialised OSH equipment procured			
- 200 stakeholders trained in OSH			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

- Insufficient release of funds

Total	162,830
Wage Recurrent	0
Non Wage Recurrent	162,830
<i>AIA</i>	0

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

(2) Training materials in the application of OSHMIS provided to 50 labour officers from central, western, northern, eastern regions of the country

Item	Spent
221002 Workshops and Seminars	4,980
227001 Travel inland	3,810

Reasons for Variation in performance

- Insufficient release of funds

Total	8,790
Wage Recurrent	0
Non Wage Recurrent	8,790
<i>AIA</i>	0

Budget Output: 07 Advocacy and Networking

(1) Organising committees operationalised for OSH day

(2) Stakeholders (MDAs, employers, employees and social partners) engaged towards OSH day function

(1) Promotional items (Pull up Banners) with relevant OSH messages produced

Item	Spent
221009 Welfare and Entertainment	650

Reasons for Variation in performance

Total	650
Wage Recurrent	0
Non Wage Recurrent	650
<i>AIA</i>	0

Outputs Funded

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

Item	Spent
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Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	291,080
		Wage Recurrent	90,643
		Non Wage Recurrent	200,437
		AIA	0

Departments

Department: 08 Industrial Court

Outputs Provided

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

-15 contract staff salaries paid

Item	Spent
211102 Contract Staff Salaries	24,478

Reasons for Variation in performance

Total	24,478
Wage Recurrent	24,478
Non Wage Recurrent	0
AIA	0

Outputs Funded

Budget Output: 52 Sector Institutions and Implementing Partners Supported

-160 Labour cases administered
Sensitization and Raising Awareness of
Industrial Court conducted
Sensitization and Raising Awareness of Industrial Court
conducted cont..

Item	Spent
263106 Other Current grants (Current)	976,475

Reasons for Variation in performance

Total	976,475
Wage Recurrent	0
Non Wage Recurrent	976,475
AIA	0
Total For Department	1,000,953
Wage Recurrent	24,478
Non Wage Recurrent	976,475
AIA	0

Departments

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 15 Employment Services

Outputs Provided

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

		Item	Spent
-Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning - One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly- Regulations and Guidelines for Recruitment of Ugandan Migrant workers printed and disseminated- Pre-departure orientation curriculum printed and disseminated - 1,200 Migrant workers cleared at Entebbe Airport- Coordination of departmental activities done - One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly	-Draft National Counseling and Guidance Manual developed	211101 General Staff Salaries	13,097
		221011 Printing, Stationery, Photocopying and Binding	4,230
	-Draft National Counseling and Guidance Framework for School to Work Transition developed	221012 Small Office Equipment	963
	-21,772 migrant workers cleared at Entebbe Airport	227001 Travel inland	30,792
	-Guidelines for Internal Private Recruitment Agencies (PREAs) disseminated	227004 Fuel, Lubricants and Oils	4,065
	-Supervision and monitoring of clearances of migrant workers at Entebbe International Airport Help Desk (EHD) conducted		

Reasons for Variation in performance

-Awaiting for final approval process to facilitate printing
-Insufficient release of funds

-Insufficient funds
-Insufficient release of funds

-Pre-departure orientation curriculum awaits approval

Total	53,147
Wage Recurrent	13,097
Non Wage Recurrent	40,050
AIA	0

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

		Item	Spent
- 80 Inspections for Private Recruitment Agencies and Recruiters conducted- 20 Pre-departure orientation training institutions inspected	-32 external labour recruitment companies inspected for safe labour migration	227001 Travel inland	450
	-24 Private Recruitment Agencies and Recruiters inspected for pre-licensing		
	-14 pre-departure orientation and training institutions inspected		

Reasons for Variation in performance

Total	450
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	450
		AIA	0

Budget Output: 06 Training and Skills Development

- 150 Job seekers trained on soft skills	-39 Job seekers trained on soft skills	Item	Spent
		227001 Travel inland	4,138

Reasons for Variation in performance

-Insufficient release of funds

Total	4,138
Wage Recurrent	0
Non Wage Recurrent	4,138
AIA	0

Budget Output: 07 Advocacy and Networking

- Two (2) Labour Market Analyses and Skills Profiling conducted among Employer Organisations and Federations	-Private Recruitment Agencies sanitized on ethical recruitment and compliance to labour laws -10 employers in the manufacturing sector mapped in Mukono and Wakiso	Item	Spent
		227001 Travel inland	9,946

Reasons for Variation in performance

Total	9,946
Wage Recurrent	0
Non Wage Recurrent	9,946
AIA	0
Total For Department	67,681
Wage Recurrent	13,097
Non Wage Recurrent	54,584
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Jua Kali groups provided with green technology, business tool-kits and equipment- National Green Skills Action Plan developed - 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 - Workplace green practices essay awards ceremony convened- 2 Masters Students provided with green research grants (30%)- 60 contractors trained on social safeguards standards- 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 	<ul style="list-style-type: none"> -19 Jua-kali groups in Buliisa, Kampala, Kasese, Kyegegwa, Ssembabule, Kisoro and Oyam provided green technology, business tool kits and equipment. -Inception report on National Green Skills Action Plan developed -16 National steering committee nominations sent out to MDAs -Green Incubation centre Supported with office impretset, operation fund like procurement of seeds, repair of machinery allowance, fuel and allowance for police officers and staff -Draft training materials for green apprenticeship in the hotel Industry developed -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 maintained -Four (4) Motor vehicle maintained 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 373,750 201,000

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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-19 Jua-kali groups in Buliisa, Kampala, Kasese, Kyegegwa, Ssembabule, Kisoro and Oyam provided green technology, business tool kits and equipment.

-Activity scheduled for Quarter 4

-Funds transferred to procurement of Jua-kali toolkits directed by Minister

-Green Incubation centre Supported with office imprest, operation fund like procurement of seeds, repair of machinery allowance, fuel and allowance for police officers and staff

Total	574,750
Wage Recurrent	0
Non Wage Recurrent	574,750
AIA	0
Total For Department	574,750
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	73,150
-Social Security Contribution for contract staff paid	-Social Security Contribution for contract staff paid	212101 Social Security Contributions	11,550
Chemical storage Guidelines developed		221002 Workshops and Seminars	6,952
-Draft Toxic Chemicals Prohibition and Control Regulations Finalized	-Draft Chemical storage Guidelines developed	221009 Welfare and Entertainment	990
-Scheduled Chemicals database (Chemical Weapons Convention) updated		227004 Fuel, Lubricants and Oils	10,080
-Administrative Costs (Imprest, fuel) Paid	-Toxic Chemicals Prohibition and Control Regulations Finalized		
	-Data collection on Scheduled Chemicals undertaken		
	-Administrative Costs (Imprest, fuel) Paid		

Reasons for Variation in performance

Total	102,722
GoU Development	102,722
External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

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	36,575
-Social Security for Contract Staff Paid	-Social Security for Contract Staff Paid	212101 Social Security Contributions	5,775
-30 Workplaces inspected on chemical safety and security	-35 Workplaces inspected on chemical safety and security in central (Kampala, Masaka, Wakiso, Mukono); Western (Mbarara, Bushenyi - Ishaka); Northern (Gulu and Lira); Eastern (Mbale, Jinja and Iganga)	227001 Travel inland	32,292
-Vehicles repaired and maintained	-Vehicles repaired and maintained		

Reasons for Variation in performance

Total	74,642
GoU Development	74,642
External Financing	0
AIA	0

Budget Output: 06 Training and Skills Development

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 07 Advocacy and Networking

	Item	Spent
-Awareness campaigns on chemical safety and security conducted		

Reasons for Variation in performance

-Insufficient release of funds

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	177,364
GoU Development	177,364
External Financing	0
AIA	0

Sub-SubProgramme: 04 Social Protection for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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-Regulations for Older Persons Act developed	-45 staff paid salaries	211101 General Staff Salaries	77,958
-Guidelines for Vocational Rehabilitation centers developed	-National Policy on older persons reviewed,	221002 Workshops and Seminars	7,270
	-Development of the Guidelines for vocational Rehabilitation centres finalized	221011 Printing, Stationery, Photocopying and Binding	3,734
		227001 Travel inland	10,451

Reasons for Variation in performance

- National Policy on Older Persons awaits approval of Senior Management
- The Older Person's Bill 2022 was stayed pending rationalization of Agencies and Ministries where the National Council for Older Persons

Total	99,413
Wage Recurrent	77,958
Non Wage Recurrent	21,455
<i>AIA</i>	0

Budget Output: 02 Advocacy and Networking

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000

Reasons for Variation in performance

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

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Five (5) Local Governments monitored on programmes for older persons and persons with disabilities -Monitoring and support supervision conducted on SAGE Programme in three (3) 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 three (3) homes for Persons with Disabilities and one (1) Homes for Older Persons	-Six (6) Local Governments of Kyenjojo, Kyegegwa, Kikuube, Kabarole, Jinja and Budaka monitored on programmes for Older Persons and Persons with Disabilities. -Monitoring and Support supervision conducted on SAGE Programme in the Local Governments of; Northern - Arua, Lira, Lira City; Eastern -Sironko, Busia, Jinja; Western - Kasese, Kikuube, Kamwenge; and Central - Wakiso, Buikwe and Mityana -Monitoring and Support supervision of two councils of PWDs and Older Persons provided at district levels in Kamwenge and Kikuube -Technical support provided to two (2) homes of PWDs in Budaka (St. Francis) and Mbale (Nabumali)	Item 227001 Travel inland	Spent 9,759

Reasons for Variation in performance

Total	9,759
Wage Recurrent	0
Non Wage Recurrent	9,759
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, -300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti	-30 instructors oriented in entrepreneurial skills under the Productive Inclusion Activities -170 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 6,000 1,936
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Reasons for Variation in performance

-Some PWD learners did not report back after countrywide lockdown

Total	7,936
Wage Recurrent	0
Non Wage Recurrent	7,936
AIA	0

Outputs Funded

Budget Output: 51 Support to councils provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Orientation of the 05 Newly elected members of Parliament on legal/policy framework and current issues of older persons conducted.-02 Coordination meetings with Age Care Organizations conducted. -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-National Council for Older Persons Administration cost -National Council for Disability supported with wage and non-wage subventions	-Orientation of the 05 Newly elected members of Parliament on legal/ policy framework and current issues of older persons conducted -One (1) National Council for older person mandatory meeting held -Two (2) coordination meetings with age care organizations conducted -Monitoring and Support supervision on SAGE Programme conducted in five (5) Local Governments of Arua, Lira, Sironko, Busia and Jinja -One (1) Media Advocacy campaigns on rights of older persons conducted on FM radio and Radio One -National Council for Older Persons Administration cost -Draft NCOP Strategic Plan developed -National Council for Disability supported with wage and nonwage subventions	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 209,250 175,000

Reasons for Variation in performance

Total	384,250
Wage Recurrent	0
Non Wage Recurrent	384,250
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.	-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly	Item 263106 Other Current grants (Current)	Spent 41,090
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Reasons for Variation in performance

Total	41,090
Wage Recurrent	0
Non Wage Recurrent	41,090
AIA	0

Budget Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Funds disbursed to ESP for SAGE beneficiaries. -Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	-274,530 senior citizens benefitted from the SAGE programme in the 146 districts and municipalities reaching 163,567 females and 110,963 males -398 PWDs groups benefitted from the National Special Grant for PWDs reaching 3,256 PWDs of which 1,611 males and females 1,645 in 31 local governments (28 DLGs, 2 Municipalities and 1 City) -Monitoring of SAGE programme activities carried out in all the 10 RTSU and key emerging issues identified for leanings which are to be used to improve on programme implementation. For example many Parish chiefs have been recruited under the Parish Development model and this requires re training. -167,225 senior citizens have been migrated successfully from Post Bank Uganda to Centenary Bank -Orientation of 320 stakeholders in 61 District on the SAGE programme conducted	Item 263106 Other Current grants (Current)	Spent 19,097,518

Reasons for Variation in performance

Total	19,097,518
Wage Recurrent	0
Non Wage Recurrent	19,097,518
AIA	0
Total For Department	19,640,965
Wage Recurrent	77,958
Non Wage Recurrent	19,563,007
AIA	0

Departments

Department: 05 Youth and Children Affairs

Outputs Provided

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

Stakeholder meeting on progress of the implementation of National Youth Policy held-Salary for 85 departmental staff and institutions paid	-Salary for 85 departmental staff and institutions paid	Item 211101 General Staff Salaries	Spent 91,913
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Reasons for Variation in performance

-Insufficient release of funds

Total	91,913
Wage Recurrent	91,913
Non Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 02 Advocacy and Networking

Item	Spent
221009 Welfare and Entertainment	2,200
227001 Travel inland	1,237

Reasons for Variation in performance

Total	3,437
Wage Recurrent	0
Non Wage Recurrent	3,437
AIA	0

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

36 Local Governments monitored and evaluated on delivery of services to children and youth

-Three (3) Ministry institutions under construction monitored and supervised. The institutions include; Mobuku (Kasese), Ihungu (Masindi) and Moroto (Moroto)

Item	Spent
227001 Travel inland	13,914

Reasons for Variation in performance

Total	13,914
Wage Recurrent	0
Non Wage Recurrent	13,914
AIA	0

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)50 beneficiaries of Youth Venture Capital Fund trained in entrepreneurship and financial management

-120 youth (90 male and 30 female) trained in non-formal vocational skills (tailoring, concrete practice, carpentry and liquid soap making) at Kobulin (Eastern) and Ntawo (Central)

Item	Spent
282103 Scholarships and related costs	49,660

Reasons for Variation in performance

-Insufficient release of funds

-Insufficient release of funds

Total	49,660
Wage Recurrent	0
Non Wage Recurrent	49,660
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	-Quarterly coordination meeting for all department at headquarter and 12 institutions held -One (1) coordination meeting for stakeholders in youth development attended by 45 participants held	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 2,500 7,620 3,350 1,269 8,503 16,200
<i>Reasons for Variation in performance</i>			
Total			39,442
Wage Recurrent			0
Non Wage Recurrent			39,442
<i>AIA</i>			0

Outputs Funded

Budget Output: 51 Support to councils provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-2 Semi - autonomous institutions; National Youth council and National Children Authority supported with wage and non wage subventions-13 staff salaries and remunerations paid -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-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 -37 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-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	-2 Semi-autonomous institutions; National Youth council and National Children Authority supported with wage and non wage subventions -13 staff salaries and remunerations paid -555 Youth Leaders were introduced to their new roles and responsibilities, acquired special skills to include Interpersonal skills especially when relating with the Youth Councilors and District technical personnel, leadership skills, budgeting skills, resource mobilization skills, lobbying and advocacy. These are (109) Sebei and Bugishu sub region; (98) Karamoja sub region; (142) Rwenzori sub region; (120) Ankole sub region and (86) greater Luwero and Mpigi sub region. - -Costed Road map/activity plan for producing NCA Strategic Plan 2022/23-2027/28 in place -Eight (8) TV Talk shows on Child Rights/ Child Tracing held on Bukedde TV jointly with MGLSD/NCA -Two (2) radio talk-shows carried out on NBS and Impact FM covering Busoga sub-region	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 504,883 238,892

Reasons for Variation in performance

Total	743,775
Wage Recurrent	0
Non Wage Recurrent	743,775
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	-1,282 children (1,192 boys and 90 girls) in 9 institutions provided food and non food items; Kampiringisa NRC, (283 – 272 boys, 11 girls), Gulu Remand Home (120- 113 boys, 7 girls), Kabale Remand Home (52 all boys), Fort Portal Remand Home (87- 85 boys, 2 girls), Naguru Remand Home (296 - 280 boys, 16 girls), Mbale Remand Home (188- 174 boys, 14 girls), Naguru Reception Centre (71 – 46 boys, 25 girls), Arua Remand Home (159 – 144 boys, 15 girls), Ihungu Remand Home (26 all boys). Out of this 1,211 (1,145 boys, 65 girls) were children conflict with law and 71 (46 boys, 25 girls) abandoned/ missing children -120 youth in two (2) skills development centres (Kobulin and Ntawo) provided with food and non-food items	Item 263106 Other Current grants (Current)	Spent 171,398

Reasons for Variation in performance

Total	171,398
Wage Recurrent	0
Non Wage Recurrent	171,398
AIA	0

Budget Output: 53 Support to Street Children

88 street children withdrawn, rehabilitated and resettled	-94 street children and child mothers (77 girls and 17 boys) rehabilitated and resettled with their families and communities.	Item 263106 Other Current grants (Current)	Spent 26,744
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Reasons for Variation in performance

Total	26,744
Wage Recurrent	0
Non Wage Recurrent	26,744
AIA	0

Budget Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
38 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)	-26 Non-Governmental Organisations Children and Babies Homes assessed and inspected for approval and compliance. Wakiso (3), Budaka (2), Mbale (3), Soroti (2), Gulu (3), Iganga (2), Nakasongola (1), Mityana (1), Mukono (2), Kasanda (1), Buikwe (1), Kasese (3), Fort Portal (2) -1,000 child abuse cases received and managed through the Toll Free Uganda Child Helpline (SAUTI 116)	Item 263106 Other Current grants (Current)	Spent 22,937

Reasons for Variation in performance

Total	22,937
Wage Recurrent	0
Non Wage Recurrent	22,937
AIA	0
Total For Department	1,163,220
Wage Recurrent	91,913
Non Wage Recurrent	1,071,307
AIA	0

Departments

Department: 12 Equity and Rights

Outputs Provided

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

		Item	Spent
-General Staff salaries paid	-General Staff salaries paid		
-National Equal Opportunities Policy finalized	-National Equal Opportunities Policy reviewed	211101 General Staff Salaries	25,234
-National Action Plan for the National Equal Opportunities Policy finalized	-National Action Plan for the National Equal Opportunities Policy reviewed	221002 Workshops and Seminars	5,071
-Social Impact Assessment and Accountability Bill finalized	-	221009 Welfare and Entertainment	2,025
-National Action Plan on Business and Human Rights finalized and disseminated	-	221011 Printing, Stationery, Photocopying and Binding	350
-Equity Promotion Strategy finalized and printed	-National Action Plan on Business and Human Rights finalized and disseminated in the Albertine region in the districts of Hoima, Kikuube, Masindi, Kibaale, Kagadi, Bullisa and Kakumiro -Stakeholder consultation on the finalization of Equity Promotion Strategy held in Maracha and Rukungiri District local governments	227001 Travel inland	7,529

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Review of the Policy was conducted as per Cabinet Secretariat guidance
 -Review of the National Action Plan for the National Equal Opportunities Policy was conducted as per Cabinet Secretariat guidance
 -Insufficient release of funds

Total	40,208
Wage Recurrent	25,234
Non Wage Recurrent	14,975
AIA	0

Budget Output: 02 Advocacy and Networking

-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

-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted in Rukungiri District Local Government

Item	Spent
221002 Workshops and Seminars	550
221009 Welfare and Entertainment	275

Reasons for Variation in performance

Total	825
Wage Recurrent	0
Non Wage Recurrent	825
AIA	0

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

-Equity and Social Inclusion Inspections conducted in 15 local governments of Rukungiri, Isingiro, Sheema, Ntungamo, Mbarara, Bushenyi, Lyantonde, Amuru, Gulu, Lamwo, Pader, Kitgum, Agago, Omoro and Nwoya.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	169
227001 Travel inland	18,558

Reasons for Variation in performance

Total	19,727
Wage Recurrent	0
Non Wage Recurrent	19,727
AIA	0

Budget Output: 04 Training and Skills Development

-Training in Human Rights and Business conducted for 120 stakeholders in six (6) Local Governments

-Training in human rights-based approach to programming in Kyenjojo District Local Government reaching 20 stakeholders

Item	Spent
221002 Workshops and Seminars	500
221009 Welfare and Entertainment	400
221011 Printing, Stationery, Photocopying and Binding	50
227001 Travel inland	4,986

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Insufficient release of funds			
		Total	5,936
		Wage Recurrent	0
		Non Wage Recurrent	5,936
		AIA	0
		Total For Department	66,697
		Wage Recurrent	25,234
		Non Wage Recurrent	41,463
		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

	Item	Spent
-Ministry of Gender Labour and Social Development Strategic Plan FY2020/21	-Ministerial Policy Statement FY2022/23 printed	211101 General Staff Salaries 439,717
-2024/25 printed and disseminated	-One (1) Program Working Group meetings organised	211103 Allowances (Inc. Casuals, Temporary) 52,386
-Ministerial Policy Statement FY2022/23 printed-One (1) Program Working Group meetings organised-Quarterly performance progress report prepared and submitted to MoFPED	-Quarterly performance progress report prepared and submitted to MoFPED	221002 Workshops and Seminars 35,000
		221007 Books, Periodicals & Newspapers 8,094
		221009 Welfare and Entertainment 21,440
		221011 Printing, Stationery, Photocopying and Binding 150,886
		224004 Cleaning and Sanitation 4,000
		227001 Travel inland 96,914
		227002 Travel abroad 91,216
		227004 Fuel, Lubricants and Oils 16,667

Reasons for Variation in performance

-Procurement process initiated

	Total	916,320
	Wage Recurrent	439,717
	Non Wage Recurrent	476,603
	AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Ministerial Policy Statement FY2022/23 prepared and submitted to MoFPED-Rent for office accommodation paid	-Ministerial Policy Statement FY2022/23 prepared and submitted to MoFPED	Item	Spent
-Fleet serviced and maintained	-Rent for office accommodation paid	221002 Workshops and Seminars	25,757
-Welfare, transport and lunch allowance for entitled staff and others paid	-Fleet serviced and maintained -Welfare, transport and lunch allowance for entitled staff and others paid	221011 Printing, Stationery, Photocopying and Binding	79,602
-Payments for utilities for the Ministry and 17 institutions made	-Payments for utilities for the Ministry and 17 institutions made	221016 IFMS Recurrent costs	14,790
		222001 Telecommunications	30,790
		222003 Information and communications technology (ICT)	8,947
		223003 Rent – (Produced Assets) to private entities	1,381,387
		223004 Guard and Security services	60,663
		223005 Electricity	110,050
		227001 Travel inland	84,776
		227004 Fuel, Lubricants and Oils	107,211
		228002 Maintenance - Vehicles	94,711
		228003 Maintenance – Machinery, Equipment & Furniture	36,168

Reasons for Variation in performance

Total	2,034,852
Wage Recurrent	0
Non Wage Recurrent	2,034,852
AIA	0
Total For Department	2,951,172
Wage Recurrent	439,717
Non Wage Recurrent	2,511,455
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	Item	Spent
		211101 General Staff Salaries	1,835

Reasons for Variation in performance

Total	1,835
Wage Recurrent	1,835
Non Wage Recurrent	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Inspection and auditing of programmes and Ministry Institutions undertaken	-Inspection and auditing of programmes and Ministry Institutions undertaken	Item	Spent
-Internal Audit Assurance consultancy services provided	-Internal Audit Assurance consultancy services provided	221011 Printing, Stationery, Photocopying and Binding	1,025
		227001 Travel inland	20,633

Reasons for Variation in performance

Total	21,658
Wage Recurrent	0
Non Wage Recurrent	21,658
AIA	0
Total For Department	23,493
Wage Recurrent	1,835
Non Wage Recurrent	21,658
AIA	0

Departments

Department: 17 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

-485 pensioners paid	-380 pensioners paid,	Item	Spent
-Quarterly Performance Management review conducted	-Quarterly Performance Management review conducted	211101 General Staff Salaries	7,194
-Team building and wellness exercises conducted	-Pre-retirement training conducted,	211103 Allowances (Inc. Casuals, Temporary)	121,006
-35 Staff trained and developed	-Workplace HIV/ Policy disseminated to Ministry Institutions,	212102 Pension for General Civil Service	610,548
-18 new staff oriented-Support supervision to Ministry institutions on adherence to public service standards conducted.	-Client charter disseminated to Ministry institutions	212106 Validation of old Pensioners	86,300
-Workplace HIV/Policy disseminated to Ministry Institutions	-Salary and pensions payroll managed	213001 Medical expenses (To employees)	45,656
-Ministry Client Charter disseminated to Ministry Institutions -Salary and pensions payroll managed	-Consolidated allowances paid to all staff -	213002 Incapacity, death benefits and funeral expenses	35,000
-Consolidated allowances paid to all staff	Ministry staff provided medical care	213004 Gratuity Expenses	155,138
-Ministry staff provided medical care		221003 Staff Training	26,720
		221009 Welfare and Entertainment	62,350
		221011 Printing, Stationery, Photocopying and Binding	9,505
		221020 IPPS Recurrent Costs	6,250
		224004 Cleaning and Sanitation	29,310
		227001 Travel inland	3,764

Reasons for Variation in performance

Total	1,198,741
Wage Recurrent	7,194
Non Wage Recurrent	1,191,547

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Budget Output: 20 Records Management Services			
-Quarterly sensitization of records management conducted in Ministry Institutions	-Quarterly sensitization of records management conducted in Ministry Institutions	Item	Spent
-Records processed timely and accessed	-Records processed timely and accessed	221011 Printing, Stationery, Photocopying and Binding	7,200
-Records Management System at the Ministry and Institutions Strengthened	-Records Management System at the Ministry and Institutions Strengthened	227001 Travel inland	5,908
Reasons for Variation in performance			
			Total
			13,108
			Wage Recurrent
			0
			Non Wage Recurrent
			13,108
			AIA
			0
Arrears			
			Total For Department
			1,211,849
			Wage Recurrent
			7,194
			Non Wage Recurrent
			1,204,655
			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	15 Contract staff paid salaries	Item	Spent
NSSF Contribution for 15 contract staff paid	NSSF Contribution for 15 contract staff paid	211102 Contract Staff Salaries	72,292
Quarterly Progress Report produced	Second Quarter Progress Report produced	212101 Social Security Contributions	8,190
Ministerial Policy Statement prepared and submitted to the Ministry of Finance, Planning and Economic Development; Office of the Prime Minister and other relevant offices	Ministerial Policy Statement FY 2022/2023 prepared and submitted to parliament, Ministry of Finance, Planning and Economic Development; Office of the Prime Minister and other relevant offices	227001 Travel inland	50,353
		227004 Fuel, Lubricants and Oils	63,258
		228002 Maintenance - Vehicles	19,815
Reasons for Variation in performance			
-			
			Total
			213,908
			GoU Development
			213,908
			External Financing
			0
			AIA
			0
Budget Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
Job Matching and Placement System developed	-	Item	Spent
		211102 Contract Staff Salaries	7,095
		212101 Social Security Contributions	1,290

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Could not be undertaken owing to resource constraints

Total	8,385
GoU Development	8,385
External Financing	0
AIA	0

Outputs Funded

Budget Output: 53 Sector Institutions and Implementing Partners Supported

		Item	Spent
-Wage subvention for YLP paid	-Wage subvention for YLP paid -NSSF	263106 Other Current grants (Current)	141,078
-NSSF contribution paid	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

-

Total	619,578
GoU Development	619,578
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Monitoring of infrastructure construction	-	281504 Monitoring, Supervision & Appraisal of Capital work	14,880

Reasons for Variation in performance

Renovation works affected by funding shortfalls

Total	14,880
GoU Development	14,880
External Financing	0
AIA	0

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

		Item	Spent
-		312201 Transport Equipment	305,662

Reasons for Variation in performance

Deliveries of transport equipment will be undertaken in the fourth quarter

Total	305,662
GoU Development	305,662
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-	Item	Spent
	-		
	-		
	-		
	-		
	-ICT Equipment Repair and Preventative Maintenance conducted		
<i>Reasons for Variation in performance</i>			
-			
Procurement process yet to be finalized			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
	-	Item	Spent
<i>Reasons for Variation in performance</i>			
Funding shortfalls			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,162,413
		GoU Development	1,162,413
		External Financing	0
		AIA	0
		GRAND TOTAL	43,227,985
		Wage Recurrent	890,480
		Non Wage Recurrent	40,997,729
		GoU Development	1,339,777
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,141	36,588	45,729
	221002 Workshops and Seminars	1,700	0	1,700
	221009 Welfare and Entertainment	0	1,190	1,190
	221011 Printing, Stationery, Photocopying and Binding	400	3,100	3,500
	227001 Travel inland	4,028	0	4,028
	Total	15,269	40,878	56,147
	Wage Recurrent	9,141	36,588	45,729
	Non Wage Recurrent	6,128	4,290	10,418
	AIA	0	0	0

Budget Output: 02 Advocacy and Networking

-Ministry Nutrition Coordination Committee meeting undertaken.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	400	0	400
	221009 Welfare and Entertainment	0	2,000	2,000
	222001 Telecommunications	0	100	100
	Total	400	2,100	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	400	2,100	2,500
	AIA	0	0	0

Budget Output: 04 Training, Skills Development and Training Materials

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	1	1
	227001 Travel inland	880	14,919	15,799
	Total	880	14,920	15,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	880	14,920	15,800
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping

-Integrated community Learning for wealth creation management information system (IMIS) administered	Item	Balance b/f	New Funds	Total
-Technical Support Supervision and Backstopping of the Community Development function in 15 District Local Governments conducted.	221002 Workshops and Seminars	141,920	343,100	485,020
	221011 Printing, Stationery, Photocopying and Binding	312,107	0	312,107
	227001 Travel inland	6,484	659,542	666,027
	Total	460,511	1,002,642	1,463,153
	Wage Recurrent	0	0	0
	Non Wage Recurrent	460,511	1,002,642	1,463,153
	AIA	0	0	0

Outputs Funded

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

-31 Staff Wages, Salaries and other Emoluments paid	Item	Balance b/f	New Funds	Total
-Rent paid	264101 Contributions to Autonomous Institutions	0	105,383	105,383
-The Uganda National Policy for Libraries finalized, printed and disseminated	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	129,950	129,950
-12 public and community libraries inspected and given guidance	Total	0	235,333	235,333
-2 radio talk shows carried out	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	235,333	235,333
	AIA	0	0	0
-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				
-NLU annual reports produced				

Department: 14 Culture and Family Affairs

Outputs Provided

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

(ii) National Family Strengthening program developed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	197	24,106	24,303
	221009 Welfare and Entertainment	0	800	800
	221011 Printing, Stationery, Photocopying and Binding	0	13,917	13,917
	227001 Travel inland	0	72	72
	Total	197	38,896	39,093
	Wage Recurrent	197	24,106	24,303
	Non Wage Recurrent	0	14,789	14,789
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Budget Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,500	7,600	9,100
	224005 Uniforms, Beddings and Protective Gear	0	4,500	4,500
	Total	1,500	12,100	13,600
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>12,100</i>	<i>13,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Monitoring, Technical Support Supervision and Backstopping

Monitoring and Support Supervision on the Culture and Family Function in eight (8) selected Local Governments and Municipalities plus Makindye and Central Divisions of Kampala conducted	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	1,236	1,236
	227001 Travel inland	28,764	0	28,764
	Total	28,764	1,236	30,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,764</i>	<i>1,236</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	Item	Balance b/f	New Funds	Total
	264103 Grants to Cultural Institutions/ Leaders	45,000	210,000	255,000
	Total	45,000	210,000	255,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,000</i>	<i>210,000</i>	<i>255,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

UNCC supported with Subvention	Item	Balance b/f	New Funds	Total
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	392,500	392,500
	264201 Contributions to Autonomous Institutions	0	1,066,335	1,066,335
	Total	0	1,458,835	1,458,835
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,458,835</i>	<i>1,458,835</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Budget Output: 54 Sector Institutions and Implementing Partners Supported

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

Development Projects

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 validated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,505	39,871	48,376
	221002 Workshops and Seminars	0	6,000	6,000
	227001 Travel inland	0	600	600
	Total	8,505	46,471	54,976
	Wage Recurrent	8,505	39,871	48,376
	Non Wage Recurrent	0	6,600	6,600
	AIA	0	0	0

Budget Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	250	250
	Total	0	250	250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	250	250
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
-Technical backstopping in 5 LGs on Gender and Equity mainstreaming conducted	221011 Printing, Stationery, Photocopying and Binding	0	1,865	1,866
	227001 Travel inland	14,338	10,455	24,793
	227004 Fuel, Lubricants and Oils	0	5,082	5,082
	Total	14,338	17,402	31,741
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,338	17,402	31,741
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	1,000	357,368	358,368
-10 stakeholders trained on Skills and development	264102 Contributions to Autonomous Institutions (Wage Subventions)	10,000	97,977	107,976
-Women mobilized to participate in all existing government programs for social-economic development	Total	11,000	455,345	466,345
-Documented Women's participation in the 2021 general elections at different leadership position disseminated	Wage Recurrent	0	0	0
-100 women leaders trained on leadership roles, advocacy and code of conduct	Non Wage Recurrent	11,000	455,345	466,345
	AIA	0	0	0
-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				

Department: 18 Uganda Women Entrepreneurship Programme (UWEP)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
Salaries for Contract Staff paid				
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
	Total	0	8,000,000	8,000,000
	<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				
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				
Quarterly Internal Audit conducted				
One (1) exchange visits for women groups conducted				
1 newspaper supplements, , 2 commentaries, social media campaigns & spot announcement produced				
Three (3) value addition trainings (hard skills) for women conducted				
Functional support for UWEP-MIS to the technical personnel at the districts conducted				

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Sub-SubProgramme: 03 Promotion of decent 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 Minimum Wages Advisory Board and Wages Council Act.	211101 General Staff Salaries	36	35,094	35,131
Draft Revised National Employment Policy developed.	221002 Workshops and Seminars	6,462	2,850	9,312
Draft Revised National Policy on HIV/AIDS in the World of Work developed.	221011 Printing, Stationery, Photocopying and Binding	0	850	850
	222001 Telecommunications	0	250	250
-Employment (Domestic Workers) Regulation developed	225001 Consultancy Services- Short term	991	0	991
-Employment (Elimination of Discrimination in the Workplace) Regulation developed	227001 Travel inland	2,175	18,782	20,957
	Total	9,664	57,826	67,491
-Draft National Guidelines on Work from Home developed	Wage Recurrent	36	35,094	35,131
-National Code Conduct for Labour Inspectors developed	Non Wage Recurrent	9,628	22,732	32,360
	AIA	0	0	0

3 ILO Conventions C190, C183 and C189 ratified

A functional Minimum Wages Advisory Board and Wages Councils established

A functional Labour Advisory Board established

Decent Work Country Programme III approved

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Decent Work Country Programme III approved	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	230	0	230
	221001 Advertising and Public Relations	70	0	70
	221009 Welfare and Entertainment	1	0	1
2 labour non compliance cases instituted in the Courts of Law	221011 Printing, Stationery, Photocopying and Binding	0	2,410	2,410
	221014 Bank Charges and other Bank related costs	109,779	0	109,779
	224004 Cleaning and Sanitation	40	0	40
3600 Labour Inspections conducted in all sectors of the Economy	227001 Travel inland	4,052	5,791	9,843
	228002 Maintenance - Vehicles	23,257	0	23,257
	Total	137,430	8,201	145,630
20 children withdrawn from worst forms of child labour/hazardous working conditions	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>137,430</i>	<i>8,201</i>	<i>145,630</i>
Functional National Child Labour Steering Committee established	<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

10 Government Workers Compensated of injuries and accidents	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	325,985	174,015	500,000
	Total	325,985	174,015	500,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>325,985</i>	<i>174,015</i>	<i>500,000</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

20 labour complaints and disputes settled	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26,760	0	26,760
Functional Medical Arbitration Board established	221011 Printing, Stationery, Photocopying and Binding	0	400	400
	227001 Travel inland	6,175	13,850	20,025
10 Compensation cases of Private Sector workers computed and awards enforced	Total	32,935	14,250	47,185
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Collective Bargaining Agreements of 5 Labour Unions verified & registered	<i>Non Wage Recurrent</i>	<i>32,935</i>	<i>14,250</i>	<i>47,185</i>
	<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 4: Revised Workplan

Budget Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
100 Employers and Workers trained and sensitized on labour, Industrial Relations and Productivity	221009 Welfare and Entertainment	0	675	675
	222003 Information and communications technology (ICT)	1,699	566	2,265
33 Labour Officers trained and sensitized on labour standards	Total	1,699	1,241	2,940
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,699</i>	<i>1,241</i>	<i>2,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
International Labour Conference attended	221009 Welfare and Entertainment	0	555	555
	222001 Telecommunications	0	200	200
	222003 Information and communications technology (ICT)	5	0	5
1 Radio and TV programmes held on Labour, Industrial Relations and Productivity policies, laws and regulations	227001 Travel inland	3,466	2,390	5,856
	Total	3,471	3,145	6,616
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,471</i>	<i>3,145</i>	<i>6,616</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

International Labour Day Commemorated on 1st May 2022

World Day Against Child Labour Commemorated on 12th June 2022

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) Dissemination workshops and distribution of copies of 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	211101 General Staff Salaries	165	89,024	89,189
	221002 Workshops and Seminars	4,897	4,897	9,793
	221009 Welfare and Entertainment	2,504	2,087	4,590
	221011 Printing, Stationery, Photocopying and Binding	10,620	1,900	12,520
	Total	18,186	97,907	116,093
	<i>Wage Recurrent</i>	<i>165</i>	<i>89,024</i>	<i>89,189</i>
	<i>Non Wage Recurrent</i>	<i>18,020</i>	<i>8,883</i>	<i>26,904</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

-200 Workplace Inspections undertaken for OSH compliance	Item	Balance b/f	New Funds	Total
-100 Statutory examinations/ certifications undertaken	221011 Printing, Stationery, Photocopying and Binding	10,000	3,600	13,600
-100 workplaces registered in eastern, western, northern and central regions of the country	224005 Uniforms, Beddings and Protective Gear	27,672	18,072	45,744
- 20 OSH inspectors given accredited training	227001 Travel inland	253,284	182,103	435,387
	228002 Maintenance - Vehicles	19,668	7,628	27,296
	Total	310,624	211,403	522,027
	Wage Recurrent	0	0	0
	Non Wage Recurrent	310,624	211,403	522,027
	AIA	0	0	0

Budget Output: 06 Training and Skills Development

(1) Practical training in the application of OSHMIS provided to 50 employers from central, western, northern, eastern regions of the country	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	23,020	2,000	25,020
(2) Practical training in the application of OSHMIS provided to 50 labour officers from central, western, northern, eastern regions of the country	221003 Staff Training	95,050	33,950	129,000
	221009 Welfare and Entertainment	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
	227001 Travel inland	1,050	1,860	2,910
	Total	120,840	37,810	158,650
	Wage Recurrent	0	0	0
	Non Wage Recurrent	120,840	37,810	158,650
	AIA	0	0	0

Budget Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
(1) Webinar on OSH systems at places of work / Occupational Safety and Health Symposium held for employers, employees and social partners from eastern, northern, western and central regions of the country	221001 Advertising and Public Relations	834	0	834
	221009 Welfare and Entertainment	350	400	750
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	840	0	840
	Total	4,024	400	4,424
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,024	400	4,424
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,603	0	1,603
	Total	1,603	0	1,603
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,603	0	1,603
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Department: 08 Industrial Court

Outputs Provided

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

-15 contract staff salaries paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,362	25,280	26,642
	Total	1,362	25,280	26,642
	Wage Recurrent	1,362	25,280	26,642
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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	976,475	976,475
	Total	0	976,475	976,475
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	976,475	976,475
	AIA	0	0	0

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

- Labour Market Information for the Ministry's LMIS collected from 41 tertiary and higher institutions of learning	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	142	13,232	13,374
- One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly	221011 Printing, Stationery, Photocopying and Binding	8,445	7,892	16,336
	221012 Small Office Equipment	0	519	520
- Regulations and Guidelines for Recruitment of Ugandan Migrant workers printed and disseminated	227001 Travel inland	0	2,510	2,510
	227004 Fuel, Lubricants and Oils	0	4,065	4,065
	Total	8,586	28,219	36,805
- 1,200 Migrant workers cleared at Entebbe Airport	Wage Recurrent	142	13,232	13,374
- Coordination of departmental activities done	Non Wage Recurrent	8,445	14,986	23,431
	AIA	0	0	0
- One (1) Labour Market Information and Statistical Bulletins compiled and printed/published quarterly				

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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	8,506	8,506
- 20 Pre-departure orientation training institutions inspected	Total	0	8,506	8,506
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>8,506</i>	<i>8,506</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	4,138	4,138
	Total	0	4,138	4,138
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,138</i>	<i>4,138</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Advocacy and Networking

- One (1) Employers' Mapping exercise conducted	Item	Balance b/f	New Funds	Total
	227001 Travel inland	377	5,751	6,128
	Total	377	5,751	6,128
- One (1) sensitization workshop on re-integration of returnee migrant workers conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Two (02) Labour Market-relevant Research Studies conducted	<i>Non Wage Recurrent</i>	<i>377</i>	<i>5,751</i>	<i>6,128</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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 Jua Kali MIS	264101 Contributions to Autonomous Institutions	0	373,750	373,750
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	201,000	201,000
	Total	0	574,750	574,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	574,750	574,750
- 200 Jua Kalis leaders trained on Promotion of green Jobs and enterprises	AIA	0	0	0

- Green Incubation Centre supported

- Green Apprenticeship Programme developed

- 2 Masters Students provided with green research grants (70%)

- 500 workers sensitised on social safeguards

- 25 infrastructure development projects inspected for Social Safeguards compliance

- IEC Materials for publicity and branding procured

- 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

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Contract Staff Salaries Paid				
-Social Security Contribution for contract staff paid	211102 Contract Staff Salaries	15,664	84,000	99,664
	212101 Social Security Contributions	1,050	0	1,050
	221002 Workshops and Seminars	11,758	0	11,758
	221009 Welfare and Entertainment	4,510	0	4,510
	221011 Printing, Stationery, Photocopying and Binding	9,350	0	9,350
	Total	42,332	84,000	126,332
	<i>GoU Development</i>	<i>42,332</i>	<i>84,000</i>	<i>126,332</i>
	<i>External Financing</i>	<i>0</i>	<i>84,000</i>	<i>84,000</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

	Item	Balance b/f	New Funds	Total
-Contract Staff Salaries Paid				
-Social Security for Contract Staff Paid	211102 Contract Staff Salaries	13,684	42,000	55,684
-30 Workplaces inspected on chemical safety and security	212101 Social Security Contributions	2,100	0	2,100
-Vehicles repaired and maintained	227001 Travel inland	12,020	0	12,020
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	29,304	42,000	71,304
	<i>GoU Development</i>	<i>29,304</i>	<i>42,000</i>	<i>71,304</i>
	<i>External Financing</i>	<i>0</i>	<i>42,000</i>	<i>42,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-Awareness campaigns on chemical safety and security conducted				
	221001 Advertising and Public Relations	1,500	0	1,500
	Total	1,500	0	1,500
	<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</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>

Sub-SubProgramme: 04 Social Protection for Vulnerable Groups

Departments

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	207	78,155	78,362
	221002 Workshops and Seminars	855	0	855
-Regulations for Older Persons Act developed	221011 Printing, Stationery, Photocopying and Binding	268	364	632
-Guidelines for Vocational Rehabilitation centers developed	227001 Travel inland	1,030	5,420	6,450
	Total	2,360	83,940	86,299
	<i>Wage Recurrent</i>	<i>207</i>	<i>78,155</i>	<i>78,362</i>
	<i>Non Wage Recurrent</i>	<i>2,153</i>	<i>5,784</i>	<i>7,937</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Advocacy and Networking

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

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	Balance b/f	New Funds	Total
-Monitoring and support supervision conducted on SAGE Programme in three (3) Local Governments in Northern, Eastern, Western and Central regions.	227001 Travel inland	1,000	15,023	16,023
	Total	1,000	15,023	16,023
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Monitoring and Support Supervision provided to two Councils for Persons with Disabilities and Older Persons	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>15,023</i>	<i>16,023</i>
-Technical support provided to three (3) homes for Persons with Disabilities and two (2) Homes for Older Persons	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	996	996
	Total	0	996	996
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-300 PWDs learners trained in vocational rehabilitation skills in five centers of Ocoko, Lweza, Mpumudde, Kireka and Ruti	<i>Non Wage Recurrent</i>	<i>0</i>	<i>996</i>	<i>996</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 51 Support to councils provided

	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	0	209,250	209,250
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	175,000	175,000
	Total	0	384,250	384,250
-One (1) National council for older person mandatory meeting held.	Wage Recurrent	0	0	0
-Field monitoring on Programmes for older persons conducted in five (5) districts .	Non Wage Recurrent	0	384,250	384,250
-Support interventions and follow-up of 20 cases of Abuse of older persons concluded.	AIA	0	0	0
-NCOP strategic plan development process completed and printed				
-Two (2)Media Advocacy campaigns on older persons conducted on TVs and Radios				

-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

	Item	Balance b/f	New Funds	Total
-Food and non food items procured for five vocational Rehabilitation centres and Jinja Home for the Elderly.	263106 Other Current grants (Current)	46,542	57,752	104,294
	Total	46,542	57,752	104,294
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,542	57,752	104,294
	AIA	0	0	0

Budget Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
-Funds disbursed to ESP for SAGE beneficiaries.	263106 Other Current grants (Current)	53,446,608	12,779,288	66,225,896
-Funds disbursed for beneficiaries of Special Grant for Persons with Disabilities.	Total	53,446,608	12,779,288	66,225,896
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,446,608	12,779,288	66,225,896
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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	278	92,036	92,314
-Salary for 85 departmental staff and institutions paid	221002 Workshops and Seminars	6,920	3,080	10,000
	Total	7,198	95,117	102,314
	Wage Recurrent	278	92,036	92,314
	Non Wage Recurrent	6,920	3,080	10,000
	AIA	0	0	0

Budget Output: 02 Advocacy and Networking

Day of the African Child celebrated on 16th June 2022	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,200	800	3,000
	221009 Welfare and Entertainment	0	800	800
	221011 Printing, Stationery, Photocopying and Binding	608	405	1,013
	227001 Travel inland	1,274	1,699	2,973
	Total	4,082	3,704	7,786
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,082	3,704	7,786
	AIA	0	0	0

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

36 Local Governments monitored and evaluated on delivery of services to children and youth	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,591	7,559	10,150
	Total	2,591	7,559	10,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,591	7,559	10,150
	AIA	0	0	0

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	21,086	48,110	69,196
	Total	21,086	48,110	69,196
	Wage Recurrent	0	0	0
50 beneficiaries of Youth Venture Capital Fund trained in entrepreneurship and financial management	Non Wage Recurrent	21,086	48,110	69,196
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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 and youth	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	339	2,600	2,939
	221002 Workshops and Seminars	7,380	9,000	16,380
Quarterly coordination meeting for social care workers and youth development officers from 12 institutions and the department organised	221009 Welfare and Entertainment	0	6,200	6,200
	227001 Travel inland	0	730	731
	227004 Fuel, Lubricants and Oils	0	5,700	5,700
	282103 Scholarships and related costs	0	9,000	9,000
	Total	7,719	33,230	40,950
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,719	33,230	40,950
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
	Total	0	743,775	743,775
-Monitoring visits conducted in 30 DLGs in compliance with the delivery of integrated ECD services	Wage Recurrent	0	0	0
-1 regional conference conducted on parent sensitization and 1 report produced	Non Wage Recurrent	0	743,775	743,775
	AIA	0	0	0
-1 regional seminar on strategic advocacy engagements conducted and 1 report produced				
-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				
-24 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				
-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)	29,012	160,475	189,487
	Total	29,012	160,475	189,487
165 youth in 3 Ministry skills development centres provided with food and non food items	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,012	160,475	189,487
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Budget Output: 53 Support to Street Children

87 street children withdrawn, rehabilitated and resettled	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	8,756	35,500	44,256
	Total	8,756	35,500	44,256
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,756</i>	<i>35,500</i>	<i>44,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 54 Sector Institutions and Implementing Partners Supported

37 Non Governmental Organisation Children and Babies Homes assessed and inspected for approval and compliance	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	1	16,000	16,001
1,000 child abuse cases received and managed through the Toll Free Uganda ChildHelpline (SAUTI 116)	Total	1	16,000	16,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>16,000</i>	<i>16,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 12 Equity and Rights

Outputs Provided

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

-General Staff salaries paid	Item	Balance b/f	New Funds	Total
-National Equal Opportunities Policy finalized	211101 General Staff Salaries	18,158	35,120	53,278
-National Action Plan for the National Equal Opportunities Policy finalized	221002 Workshops and Seminars	50	4,278	4,328
-Social Impact Assessment and Accountability Bill finalized	221009 Welfare and Entertainment	0	2,025	2,025
	227001 Travel inland	0	7,199	7,199
-National Action Plan on Business and Human Rights finalized and disseminated,	Total	18,208	48,622	66,829
-Equity Promotion Strategy finalized and printed	<i>Wage Recurrent</i>	<i>18,158</i>	<i>35,120</i>	<i>53,278</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>13,502</i>	<i>13,551</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Advocacy and Networking

-United Nations Convention on Economic, Social and Cultural Rights Second State Report prepared,

-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

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	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	9,941	9,941
	Total	0	9,941	9,941
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,941</i>	<i>9,941</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Budget Output: 04 Training and Skills Development

-Training in Human Rights and Business conducted for 120 stakeholders in six (6) Local Governments

Development Projects

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

	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	6,584	399,711	406,295
-Joint monitoring with Public Service undertaken	211103 Allowances (Inc. Casuals, Temporary)	454	52,230	52,685
-One (1) Program Working Group meetings organised	221002 Workshops and Seminars	3,000	12,000	15,000
-Quarterly performance progress report prepared and submitted to MoFPED	221007 Books, Periodicals & Newspapers	19,495	0	19,495
	221009 Welfare and Entertainment	0	13,440	13,440
	221011 Printing, Stationery, Photocopying and Binding	12,023	62,908	74,931
	224004 Cleaning and Sanitation	67,610	0	67,610
	227001 Travel inland	129	96,550	96,679
	227002 Travel abroad	112,801	0	112,801
	227004 Fuel, Lubricants and Oils	0	16,667	16,667
	Total	222,096	653,507	875,603
	Wage Recurrent	6,584	399,711	406,295
	Non Wage Recurrent	215,512	253,796	469,307
	AIA	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-Rent for office accommodation paid	211103 Allowances (Inc. Casuals, Temporary)	3,750	3,750	7,500
-Fleet serviced and maintained	221002 Workshops and Seminars	3,722	12,000	15,722
-Welfare, transport and lunch allowance for entitled staff and others paid	221011 Printing, Stationery, Photocopying and Binding	81,307	74,908	156,215
-Payments for utilities for the Ministry and 17 institutions made	221016 IFMS Recurrent costs	630	15,000	15,630
	222001 Telecommunications	41,710	24,500	66,210
	222003 Information and communications technology (ICT)	25,453	12,000	37,453
	223003 Rent – (Produced Assets) to private entities	307,521	0	307,521
	223004 Guard and Security services	23,057	79,050	102,107
	223005 Electricity	1,200	57,000	58,200
	223006 Water	45,927	45,927	91,854
	227001 Travel inland	67	83,432	83,500
	227004 Fuel, Lubricants and Oils	0	107,211	107,211
	228002 Maintenance - Vehicles	278,807	109,659	388,466
	228003 Maintenance – Machinery, Equipment & Furniture	28,733	8,219	36,952
	Total	841,884	632,656	1,474,540
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>841,884</i>	<i>632,656</i>	<i>1,474,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 16 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Staff salaries paid	211101 General Staff Salaries	13,382	15,010	28,393
	Total	13,382	15,010	28,393
	<i>Wage Recurrent</i>	<i>13,382</i>	<i>15,010</i>	<i>28,393</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
-Inspection and auditing of programmes and Ministry Institutions undertaken	221011 Printing, Stationery, Photocopying and Binding	0	516	516
-Internal Audit Assurance consultancy services provided	227001 Travel inland	1	10,626	10,627
	Total	1	11,142	11,143
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>11,142</i>	<i>11,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Department: 17 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
-485 pensioners paid				
-Quarterly Performance Management review conducted	211101 General Staff Salaries	10,131	13,703	23,834
-Team building and wellness exercises conducted				
-45 Staff trained and developed	211103 Allowances (Inc. Casuals, Temporary)	12,214	127,047	139,261
-21 new staff oriented	212102 Pension for General Civil Service	595,864	89,678	685,542
-Support supervision to Ministry institutions on adherence to public service standards conducted.	212106 Validation of old Pensioners	21	46,828	46,849
	213001 Medical expenses (To employees)	178	31,667	31,844
-Salary and pensions payroll managed	213002 Incapacity, death benefits and funeral expenses	0	31,667	31,667
-Consolidated allowances paid to all staff	213004 Gratuity Expenses	30,178	61,772	91,950
-Ministry staff provided medical care	221003 Staff Training	43	0	43
	221009 Welfare and Entertainment	0	40,874	40,874
	221011 Printing, Stationery, Photocopying and Binding	1,495	14,500	15,995
	221020 IPPS Recurrent Costs	0	6,250	6,250
	224004 Cleaning and Sanitation	204	21,292	21,496
	227001 Travel inland	0	3,750	3,750
	Total	650,327	489,027	1,139,354
	Wage Recurrent	10,131	13,703	23,834
	Non Wage Recurrent	640,196	475,324	1,115,520
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
-Quarterly sensitization of records management conducted in Ministry Institutions	221011 Printing, Stationery, Photocopying and Binding	7,800	35,000	42,800
-Records processed timely and accessed				
-Records Management System at the Ministry and Institutions Strengthened	227001 Travel inland	0	5,908	5,908
	Total	7,800	40,908	48,708
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,800	40,908	48,708
	AIA	0	0	0

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
15 Contract staff paid salaries				
NSSF Contribution for 15 contract staff paid	211102 Contract Staff Salaries	163	72,250	72,413
Quarterly Progress Report produced	212101 Social Security Contributions	613	0	613
	227001 Travel inland	66	0	66
	227004 Fuel, Lubricants and Oils	6,923	0	6,923
	Total	7,765	72,250	80,015
	<i>GoU Development</i>	<i>7,765</i>	<i>72,250</i>	<i>80,015</i>
	<i>External Financing</i>	<i>0</i>	<i>72,250</i>	<i>72,250</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

	Item	Balance b/f	New Funds	Total
Job Matching and Placement System developed				
	211102 Contract Staff Salaries	21,107	19,800	40,907
	212101 Social Security Contributions	4,650	0	4,650
	Total	25,757	19,800	45,557
	<i>GoU Development</i>	<i>25,757</i>	<i>19,800</i>	<i>45,557</i>
	<i>External Financing</i>	<i>0</i>	<i>19,800</i>	<i>19,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Budget Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
-Wage subvention for YLP paid				
-NSSF contribution paid	263106 Other Current grants (Current)	19,940	0	19,940
-Non-wage subvention transferred to YLP	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	478,500	478,500
	Total	19,940	478,500	498,440
	<i>GoU Development</i>	<i>19,940</i>	<i>478,500</i>	<i>498,440</i>
	<i>External Financing</i>	<i>0</i>	<i>478,500</i>	<i>478,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Monitoring of infrastructure construction				
	281504 Monitoring, Supervision & Appraisal of Capital work	25,120	0	25,120
	312101 Non-Residential Buildings	277,000	0	277,000
	Total	302,120	0	302,120
	<i>GoU Development</i>	<i>302,120</i>	<i>0</i>	<i>302,120</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	692,138	0	692,138
Total	692,138	0	692,138
<i>GoU Development</i>	<i>692,138</i>	<i>0</i>	<i>692,138</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	138,000	0	138,000
Total	138,000	0	138,000
<i>GoU Development</i>	<i>138,000</i>	<i>0</i>	<i>138,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	406	0	406
Total	406	0	406
<i>GoU Development</i>	<i>406</i>	<i>0</i>	<i>406</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	58,153,067	31,453,802	89,606,868
<i>Wage Recurrent</i>	<i>68,289</i>	<i>896,931</i>	<i>965,220</i>
<i>Non Wage Recurrent</i>	<i>56,825,516</i>	<i>29,860,320</i>	<i>86,685,837</i>
<i>GoU Development</i>	<i>1,259,261</i>	<i>696,550</i>	<i>1,955,811</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>