

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.454	1.943	1.929	1.835	78.6%	74.8%	95.2%
Recurrent Non Wage	17.318	12.097	11.788	10.997	68.1%	63.5%	93.3%
Development GoU	41.020	27.807	27.217	26.121	66.4%	63.7%	96.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	60.792	41.847	40.933	38.953	67.3%	64.1%	95.2%
Total GoU+Ext Fin. (MTEF)	60.792	N/A	40.933	38.953	67.3%	64.1%	95.2%
<i>(ii) Arrears and Taxes</i> Arrears	1.048	N/A	1.220	0.180	116.4%	17.2%	14.8%
Taxes**	0.952	N/A	0.600	0.407	63.0%	42.7%	67.8%
Total Budget	62.792	41.847	42.753	39.540	68.1%	63.0%	92.5%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1001 Community Mobilisation and Empowerment	2.13	1.47	1.39	69.0%	65.1%	94.3%
VF:1002 Mainstreaming Gender and Rights	1.95	1.37	1.24	70.1%	63.7%	90.8%
VF:1003 Promotion of Labour Productivity and Employment	4.23	3.06	2.71	72.4%	64.1%	88.5%
VF:1004 Social Protection for Vulnerable Groups	8.25	5.85	5.37	70.9%	65.0%	91.7%
VF:1049 Policy, Planning and Support Services	44.23	29.18	28.25	66.0%	63.9%	96.8%
Total For Vote	60.79	40.93	38.95	67.3%	64.1%	95.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved Budget for the Ministry was Shs60.792Bn. The Shs60.792Bn was composed of: Shs2.454Bn was for wages; Shs17.318Bn Non-wage; Shs41.02Bn Domestic Development; Shs1.048 domestic Arrears and Shs0.952Bn for Taxes. For the 3rd quarter FY2014/15 (1st January – 31st March, 2014), the Ministry's Cash Limit was Shs12.867Bn of which Shs0.716Bn was for wages; Shs3.303Bn for Non-wage recurrent; Shs8.6035Bn for Domestic Development and Shs0.245n was for taxes. No release was made for Domestic Arrears.

The total releases to the vote during the period (1st July 2014- 31st March 2015) were Shs42.754Bn representing 68.1% performance on the Budget. By the end of March, 2015 the total expenditure was Shs39.54Bn including Domestic Arrears and Taxes. The performance on the release was as presented in the next paragraph.

A total of Shs1.835Bn out of Shs2.454Bn was spent on wages representing 78.6% performance on the release. On the recurrent non-wage Shs10.977Bn was spent out of a total release of Shs17.318Bn reflecting 68.1% performance. Meanwhile, on the Development Budget Shs26.121Bn out of Shs41.020Bn was spent representing 66.4%.

The major challenge the Ministry faced during the period under review was insufficient cash limit for the non-wage recurrent. The programmed expenditure under finance and administration were above the cash limit. The departments were left with meager resources to carry out their functions. The trend was reflected in the low

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targets for the various outputs of for the five (5) vote functions

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 1049 Policy, Planning and Support Services</i>	
1.08Bn Shs	Programme/Project: 01 Headquarters, Planning and Policy
Reason: procurement related	
Items	
1.04Bn Shs	Item: 321605 Domestic arrears (Budgeting)
Reason: All the money was spent	
Programs , Projects and Items	
<i>VF: 1049 Policy, Planning and Support Services</i>	
1.07Bn Shs	Programme/Project: 0345 Strengthening MSLGD
Reason: Money for project support	
Programs , Projects and Items	
<i>VF: 1004 Social Protection for Vulnerable Groups</i>	
0.50Bn Shs	Programme/Project: 05 Youth and Children Affairs
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	- 31 officers paid salaries;	- 22 officers paid salaries;	Met
	- 1,000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries);	- 1000 copies of the Uganda National Adult Literacy Policy printed;	
	- 1,000 copies of the National Family Policy printed and disseminated;	- Community Development Policy and Action plan finalised and approved by Top Policy Management;	
	- Final report on inventorying printed;	- Contract staff salaries for six (6) staff paid;	
	- National Family Policy finalized;	- NSSF Contribution for six (6) staff;	
	- 1,000 copies of the Inventory Strategy printed;	- Integrated guide and packages for community mobilization on food and nutrition security drafted;	
		- National Family Policy finalized;	
		- Policy briefs on HIV, GBV, Maternal Health and Family Planning developed in 9 cultural institutions	
		- Entertainment guidelines finalised;	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - 500 copies of the Kiswahili Bill printed; - 2,000 copies of the inventory document printed; - 435 copies of the National Adult Literacy Policy disseminated to stakeholders; and - 400 copies of the FAL guidelines printed and disseminated to all stakeholders. 	<ul style="list-style-type: none"> - Review of the institution of traditional or cultural leaders Act, 2011 is on-going; and - Creative Economy Action Plan finalized. 	
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	8	8	
<i>Output Cost:</i>	USShs Bn: 0.535	USShs Bn: 0.332	% Budget Spent: 62.0%
Output: 100102	Advocacy and Networking		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - International Day for the Family and the World Culture Day commemorated on 15 May and 21st May 2015 respectively; - Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; - Quarterly Cultural Forum meetings held; - Ministry represented on convection meetings (Convention on Intangibles and Promotion of Kiswahili in East Africa); - 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September 2014; - 200 copies of the FAL Statistical Abstract for FY2014/15 printed and disseminated. 	<ul style="list-style-type: none"> - 13 Contract staff paid salaries; - Five (5) Contract staff paid salaries; - National Symposium in commemoration of the International Literacy Day in Uganda held at Grand Imperial; - NSSF Contribution for five (5) staff; - DCDO conference to enhance community mobilization for nutrition conducted; - Intangible Cultural Heritage inventorying conducted in four (4) communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; and - Intangible Cultural Heritage inventories in four (4) communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu printed. 	Met
<i>Output Cost:</i>	USShs Bn: 0.246	USShs Bn: 0.151	% Budget Spent: 61.3%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Parenting guidelines disseminated; - 24,986 FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to LGs; and - 4 sets of Adult Learners' examinations prepared and distributed to all Local Governments. 	<ul style="list-style-type: none"> - 1500 copies of NALIP policies printed and disseminated; - Contract staff salaries for three (3) staff paid; - NSSF Contribution for three (3) staff paid; - 3000 FAL Learners Certificates printed; - 3000 posters printed; and - Parenting guidelines reviewed and finalised. 	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	
No. of FAL materials printed	24,986	0	
No. of enrolled FAL learners	150,000	150000	
<i>Output Cost:</i>	US\$ Bn: 0.089	US\$ Bn: 0.048	% Budget Spent: 53.6%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Performance:</i>	<p>- 60 Local Governments provided with technical backstopping, evaluation and monitoring services on community development functions and FAL activities. (15 LGs from each of the 4 regions: North, (Abim, Agagago, Adjumani, Alebtong, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kitgum, Lira and Pader); East (Bududa, Bukedea, Kapchorwa, Mbale, Manafwa, Luuka, Iganga, Pallisa, Bugiri, Bukwo, Jinja, Serere, Kumi, Soroti and Busia); West (Kiryandongo, Bulisa, Hoima, Masindi, Ntoroko, Kamwengye, Kabarole, Kasese, Kibaale, Kyegegwa, Kyenjojo, Masindi, Ntoroko, Ibanda and Bushenyi) and Central (Rakai, Butambala, Gomba, Rakai, Masaka, Buikwe, Lwengo, Masaka, Nakaseke, Mubende, Ssembabule, Kayunga, Bukomasimbi, Kiboga and Mityana);</p> <p>- 8 districts supported (East-Soroti, Koboong; Central - Nakasongola , Kayunga; West-Mbarara, Kabale; North-Kitgum, Arua) on culture and family issues;</p>	<p>-14 LGs monitored on the culture and family functions. The LGs are of Soroti and Koboong in the Eastern Region; -Monitoring visit for cultural leaders in Karamoja held;</p> <p>- 44 Local Governments provided with technical backstopping, evaluation and monitoring services. These LGs of Masaka, Rakai, Kalungu, Butambala, Gomba, Mityana, Masindi, Hoima, Buliisa, Bukomasimbi, Lwengo and Ssembabule, Mayuge, Bugiri, Namayingo, Bududa Manafwa, Mbale, Paliisa, Budaka, Kibuku, Bulambuli, Sironko, Kapchorwa, Kamuli, Buyende and Kaliro Jinja, Iganga, Bulambuli, Kayunga, Busia, Tororo, Namutumba, Butaleja, Soroti, Bukwo, Kween, Bukedea, Serere and Kumi.</p> <p>- 45 Local Governments provided with support supervision of FAL activities. The LGs included Katakwi, Amuria, Ngora, Amuru, Gulu, Nwoya, Pader, Kitgum, Lamwo, Lira, Otuke, Alebtong, Kaberamaido, Dokolo, Amolatar, Adjumani, Moyo, Napak, Yumbe, Moroto, Kotido, Arua, Nebbi, Zombo, Apac, Kole and Oyam, Hoima, Masindi, Kibaale, Kiruhura, Ibanda, Rubirizi, Buhweju, Bushenyi, Sheema, Mitooma, Rukungiri, Kanungu, Kabale, Kisoro, Kiryandongo, Buliisa, Mbarara and Ntungamo.</p>	Met
<i>Output Cost:</i>	US\$ Bn: 0.168	US\$ Bn: 0.104	% Budget Spent: 61.7%
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>	<p>- 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba</p>	<p>- Shs0.455Bn transferred to the 11 Cultural Institutions of leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba.</p>	Government approved 3 more traditional leaders
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No of traditional / cultural leaders supported	11	14	
<i>Output Cost:</i>	US\$ Bn: 0.660	US\$ Bn: 0.455	% Budget Spent: 68.9%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Performance:</i>	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	- Wage Subvention and Non- wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Met
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.297	% Budget Spent: 68.9%
Vote Function Cost	US\$ Bn: 2.129	US\$ Bn: 1.385	% Budget Spent: 65.1%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Performance:</i>	- 30 Staff paid salaries; - Uganda National Gender Policy (2007) reviewed; - Action Plan for implementation of the Uganda Gender Policy formulated; - 2,400 copies of the Guidelines for establishment of GBV Shelters printed and disseminated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (MAAIF & JLOS); - 1,240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola	- 26 Officers paid salaries; - Consultant to review the Uganda National Gender Policy (2007) procured; - National Gender Based Violence Policy Action plan validated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes. (NPA & JLOS); - Gender mainstreaming guidelines to support MDAs to mainstream gender in their policies, plans and programmes budgets and in all their functions developed; - Finalised and printed 400 copies of the FGM Hand book; - Finalised the National GBV Database after harmonization of GBV IMS and MIS; - Produced a documentary on FGM and the legal processes produced in Pokot Language with English sub titles "The fight against FGM"; - 100 copies of FGM guidelines, 50 copies of FGM Act, 50 copies of GBV shelter guidelines given to target stakeholders in all 5 FGM practicing Districts and NGOs/CBOs for use at lower levels; and - Established a telephone hotline (0800775775) to aid in provision of legal services to FGM survivors/victims.	Met
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	2	
No of policies, guidelines and standards for mainstreaming Gender &	5	6	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
other Social Development Concerns			
	<i>Output Cost:</i> UShs Bn: 0.454	UShs Bn: 0.311	% Budget Spent: 68.5%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 3,000 stakeholders mobilized to attend the International Women's Day on 8th March 2015; - 16 days of activism against GBV ; - CEADAW 7th country Report finalised and submitted; - UN 59th Conference in NY attended; - Follow up on the UN Report on Economic Social and Cultural Rights; and - 20 staff of Ministry counseled and referred for health services. 	<ul style="list-style-type: none"> - Follow up on the UN Report on Economic Social and Cultural Rights.; - 35 staff of Ministry counseled and referred for health services; - 2 documentaries made on MH, FP, GBV pronouncements of Buganda Cultural Institution and lessons learnt on GBV interventions with uniformed forces; - 1 documentary on GBV Joint programme to address GBV in Busoga region made; - A media debrief was conducted that presented information on the Ministry interventions on SRH and RR; - 16 days of activism against GBV commemorated; - 5th issue of the Uganda Woman Magazine printed and disseminated; - A media brief that presented information on the Ministry's interventions on addressing GBV and milestones reached; - African Union Solemn Declaration Report submitted; - Supported 8 districts of Busoga with UGX 3M to organize the commemoration of 16 Days of activism against GBV in Busoga; - Provided 2.5m for each of the districts to coordinate GBV prevention and response; - Supported 15 drama groups and reached 2000 people with anti-FGM messages; - A video documentary on traditional FGM, Child marriage and SGBV produced' - Commemorated the Sabinu Cultural Day where H.E the President signed pledge to end FGM and child marriages; and - 3000 stakeholders mobilized to attend the International Women's Day on 8th March 2015. 	Met
	<i>Output Cost:</i> UShs Bn: 0.264	UShs Bn: 0.138	% Budget Spent: 52.1%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana); 	<ul style="list-style-type: none"> - 30 Local Governments monitored, mentored and supervised on Mainstreaming Gender and Rights; - 15 D/CDOs, 3 probation officers and 26 Community Assistants from Bugiri, Jinja and Mayuge trained on GBV prevention and response; 	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntungamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum; - 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola. 	<ul style="list-style-type: none"> - One (1) Support supervision made to the 3 GBV Shelters in Gulu, Lira and Moroto; Sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws 95 health workers trained on FGM laws in Amudat, Kween and Bukwo District; - Built capacity of 5 Child protection committees and supported their actions plans on prevention of FGM; - Ministry provided technical support to the Districts of Mubende, Kanungu, Oyam, Yumbe, Kaabong, Kotido, Arua, Kumi, Kisoro, Mityana & Moroto on Gender, GBV mainstreaming; Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 9 LGs of Ibanda, isingiro, Ntungamo, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum; and - 150 Stakeholders trained, 25 per LG in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 6 LGs of Mbarara, Kiruhura, Mubende, Kabarole, Lira and Nwoya. 	
	<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.090 % Budget Spent: 61.4%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting. 	<ul style="list-style-type: none"> - Support to National Women's Council and REACH NGOs with Shs0.703Bn to monitor women activities and implement activities for the prevention of Female Genital Mutilation/ Cutting respectively. 	Met
	<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 0.703 % Budget Spent: 64.8%
Vote Function Cost	US\$ Bn:	1.950	US\$ Bn: 1.242 % Budget Spent: 63.7%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 77 labour officers paid salaries; - 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.); - 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, 	<ul style="list-style-type: none"> -34 officers paid salaries; - Revision of 2 Labour laws is on-going (Employment Act, Labour Unions Act); - 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions 	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);</p> <p>- 2 policies developed (Labour Productivity, Externalization of Labour);</p> <p>- Three (3) sets of regulations on OSH developed: Occupational Safety and Health (Oil and Gas exploration and production) Regulations, Occupational Safety and Health (Mines and Stone Quarries) Regulations; and Occupational Safety and Health (Ergonomic) Regulations.</p> <p>- 1,000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders;</p> <p>- 500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations;</p> <p>- 550 copies of the National Employment Policy printed and disseminated;</p> <p>- Data on the Labour market collected from 40 Universities and 100 vocational training institutions;</p> <p>- An inventory of private employment agencies developed;</p> <p>- Monitoring and backstop support to districts performed;</p> <p>- Meeting of the Working Group on Anti Human Trafficking held;</p> <p>- Research report on Occupational Safety and Health in flower farms and mining produced</p> <p>- OSH Act reviewed;</p> <p>- Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; and</p>	<p>check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);</p> <p>- Concepts papers for 2 policies developed (Labour Productivity, Externalization of Labour);</p> <p>- Workshop to review the OSH Act conducted;</p> <p>- Follow up of the 18 OSH regulations still with UPPC but awaiting printing;</p> <p>- 2 OSH Regulations drafted (Occupational Safety and Health (Approval of Plans and Architectural Drawings of Workplaces) Regulations, 2015 and the Occupational Safety and Health Building Operations and Works of Engineering Construction (Safety and Health) Special Rules;</p> <p>- 1 OSH guidelines drafted (Concept Note on Introduction of a Statutory Equipment Examination Confirmation Sticker & a Seal);</p> <p>- Three (3) sets of regulations printed and disseminated (Plant examination and workplace registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014, Appointments of inspections regulations;</p> <p>-Development of Occupational Safety and Health (Oil and Gas exploration and production) Regulations on-going;</p> <p>- Informal Sector Strategy finalised;</p> <p>- Policy direction and preliminary technical support in conclusion of the skills audit in oil and gas sector study under the labour migration and productivity project;</p> <p>- Policy and technical direction and support in the assessment of migration management consultancy under labour migration and productivity project given;</p> <p>- Migration management consultancy support migration report validated;</p> <p>- Collected labour market indicators from 40 Tertiary/Vocational training institutions;</p> <p>- Contract staff paid salaries;</p> <p>- NSSF contributions for four (4) staff;</p> <p>- One (1) regulation drafted by Ministry of Energy (The Petroleum (Exploration,</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - Sectoral OSH Audit guidelines developed. 	<ul style="list-style-type: none"> development and production regulations, 2014)) reviewed; and - Two (2) guidelines drafted by Ministry of Energy (Occupational safety and health guidelines for downstream operations 2015 and Emergency preparedness in downstream operations) reviewed. 	
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	18	12	
<i>Output Cost:</i>	US\$ Bn: 1.133	US\$ Bn: 0.770	% Budget Spent: 68.0%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 300 Workplaces inspected country wide and reports produced to assess conditions and terms of work; - 200 Reported cases of violation of labour standards settled in work places; - Annual Labour Administration (ALA) Report compiled and published; and - Annual Labour officer's workshop conducted. - 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the safety and health standards; - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and - 30 Recruitment Companies activities monitored. - Sectoral OSH Audit conducted; - TORS for Sectoral OSH Audit in oil and gas developed; - Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; and 	<ul style="list-style-type: none"> - 230 Workplaces inspected on conditions and terms of service country wide and reports produced; - 140 Reported cases of violation of labour standards settled in work places; - 55 equipment and plants examined/assessed in 25 workplaces; - Six (6) Architectural plans for commercial buildings reviewed; - 545 workplaces inspected on safety and health country wide; - 30 Recruitment Companies activities monitored; - Private recruitment and employment agencies in the LGs of Kabale, Rukungiri, Mbarara, Mityana, Mubende, Kabarole and Kasese monitored; - Monitored employment creation on public investments in the LGs of Kiryadongo, Buikwe, Mukono, Kampala, Wakiso, Tororo, Soroti and Mbale; - Oil and gas working conditions and standards inspection in Hoima and Buliisa Tullow Oil camps conducted; - 160 people (68 female and 92 male) placed in internal employment; - One (1) follow-up visit to monitor working conditions of Ugandan migrant workers performed (Qatar and Kuwait); - 85 public work programmes monitored for employment creation; - Monitoring and backstopping visits in Arua, Gulu, Lira, Luwero, Koboko, Maracha, Yumbe; - Four (4) Occupational Accidents investigated and report compiled; - Workplace survey undertaken 	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		for 931 workplaces inspected country wide; - Five (5) camps, eight (8) wells and two (2) waste consolidation sites surveyed; and - Downstream fuel stations were inspected both in Kampala area and upcountry.	
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	904	230	
No of labour disputes investigated and settled	200	140	
<i>Output Cost:</i>	US\$ Bn: 0.760	US\$ Bn: 0.445	% Budget Spent: 58.6%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 200 labour complaints registered and settled; - Inspection schedule developed; and - 200 cases investigated.	- 187 labour complaints registered and 180 labour complaints settled; - 187 cases investigated; - Quarterly Inspection schedule developed; - Operations of the Industrial Court commenced; - Panelists of the Industrial Court sworn in; - Staff seconded to the Industrial Court; - Hearing of 20 cases commenced; and - 314 cases referred to the Industrial Court registered;	Met
<i>Performance Indicators:</i>			
No of labour complaints registered	800	541	
<i>Output Cost:</i>	US\$ Bn: 0.006	US\$ Bn: 0.004	% Budget Spent: 60.9%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>	- 200 workers complaints and disputes settled; - 200 reported complaints and disputes countrywide investigated; - Labour productivity standards assessed in 8 MDAs and 24 LGs; - 12 Officers paid salaries under the Industrial Court; - At least 25% of the backlog of labour disputes arbitrated; - 2 Judges and 1 Court Registrar trained in Industrial Court procedures; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of North, East, West and South arbitrated.	- 187 labour complaints registered and 180 labour complaints settled; - 187 cases investigated; - Quarterly Inspection schedule developed; - Operations of the Industrial Court commenced; - Panelists of the Industrial Court sworn in; - Staff seconded to the Industrial Court; - Hearing of 20 cases commenced; and - 314 cases referred to the Industrial Court registered;	Met

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.143	% Budget Spent: 40.6%
Output: 100306	Training and Skills Development		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Training materials on labour productivity; - 500 stakeholders trained on labour productivity; - Newly recruited Labour officers inducted; - 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West); - 2 OSH Inspectors trained in Management Skills at UMI; and - 2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center. 	<ul style="list-style-type: none"> - Training on development of regulations of HIV/AIDS at the workplace conducted; - Skills training conducted for out of school adolescents; - Training for stakeholders on child labour in agriculture conducted; - One (1) officer trained in Makerere University (Masters in Construction Management) is on-going; - 30 district labour officers trained in the Labour Market Information System; - Operators and recruitment companies for externalization of labour trained on pre-employment, pre-departure orientation, post arrival orientation; - Employers and workers advised during workplace survey of 439 workplaces; - One (1) Officer trained in Occupational diseases and accidents in Turin –Italy; and - 15 districts supported in the rolling out OSH Implementation Strategy in the Health Services Sector in 15 selected districts (Oyam, Amolatar, Busia, Kamuli, Mityana, Mubende, Namutumba, Kabarole, Dokolo, Mbale, Butaleja, Kisoro, Mbarara, Tororo and Kyegegwa). 	Below target
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1,200	600	
Number of job placements carried out by the labour offices across the country	2,000	800	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.101	% Budget Spent: 65.4%
Vote Function Cost	US\$ Bn: 4.232	US\$ Bn: 2.712	% Budget Spent: 64.1%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 31 Officers paid salaries; - One Policy reviewed (Policy on Disability); - One National Plan of Action drafted (National Plan of Action on Disability); - One Course Outline validated (Post Graduate Diploma on Gerontology); 	<ul style="list-style-type: none"> - Regulations for election of older persons finalised; - Regulations for elections of persons with disabilities reviewed; - Post Graduate course outline in Gerontology finalised; - Regulations for National Council for Older Persons drafted and disseminated to stakeholders; - 200 copies of the National Council for Older Persons Act 	Met

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level; and - 200 copies of Children Act disseminated to key Stakeholders. 	<ul style="list-style-type: none"> printed; - Regulatory frameworks on Social protection disseminated; - A total of 64 staff paid salaries - 24 Contract staff paid salaries; - NSSF contributions for 24 contract staff; - YLP handbooks and guidelines developed and disseminated country wide; - 12 contract staff paid salaries; and - NSSF contributions for 12 staff paid. 	
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	3	
<i>Output Cost:</i>	US\$ Bn: 0.395	US\$ Bn: 0.320	% Budget Spent: 81.1%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 10 Contract staff paid salary; - 20 SGPWDs and CBR implementing districts technically supported and monitored; - Eight (8) Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; - Six (6) groups of Older Persons technically supported; - 111 districts and 27 Municipalities implementing youth livelihood program supervised and monitored; - Programs for children and youth monitored in 20 Local Governments; - Four (4) Steering Committee Meetings on livelihood Programme organized; - Four (4) Quarterly Kampiringisa Board of Visitors' meetings held; - 50 Children and Babies Homes inspected; - 100 Youth Projects from 19 Project districts and 5 others monitored; - Support supervision and Monitoring provided to the 	<ul style="list-style-type: none"> - 14 SGPWDs and CBR implementing districts and older persons groups technically supported and monitored (Nebbi, Yumbe, Koboko, Mubende, Kibaale, Kiboga, Serere, Ngora, Soroti, kaseke, Luweero, Gomba, Butambala, Kamuli); - Four (4) Vocational Institutions of Kireka, Lweza, Mpumudde and Ruti Rehabilitaiton centres provided with support supervision and monitoring; - Four (4) groups of older persons technically supported; - Monitoring and support supervision conducted in the LGs of Nakasongola, Kiryandongo, Mayuge, Iganga, Jinja and Kaliro; - One (1) special grant national committee meeting held; - 11 children and youth institutions (Naguru reception centre, Naguru Remand Home, Fort Portal Remand Home, Arua Remand Home, Mbale Remand Home, Kampiringisa National Rehabilitation Centre, Kabale Remand Home, Kobulin Youth Skills Centre, Ntawo Youth Skills Centre, Kabalye resettlement scheme and Mobuku youth skills centre) monitored; - 111 districts and 27 Municipalities provided with support supervision and monitoring services on the youth livelihood programme; - 64 district officials trained in output based monitoring, GIS 	Met

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Youth Livelihood Programme related activities in the Districts and Municipalities in the country; and</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p>	<p>mapping and financial reporting;</p> <p>- 448 district officials sensitised on Youth Livelihood Programme;</p> <p>- 24 LG activities for children and youth monitored;</p> <p>- 31 Babies and Children Homes inspected;</p> <p>- 3 Steering Committee meetings for YLP held;</p> <p>- 168 district officials trained on MME, ICT and PMS;</p> <p>- Sensitized 112 districts on YLP;</p> <p>-Twenty (20) youth groups were monitored under Promotion of Children and Youth programme in 8 project districts;</p> <p>-Monitored and provided technical support supervision to 24 LGs; Arua, Koboko, Yumbe, Nebbi , Oyam, Apac, Lira, Gulu, Kotido, Kaabong, Moroto, Katakwi, Kumi, Sironko, Busia, Tororo, Wakiso, Mukono, Mpigi, Kiboga, Mubende, Rukungiri, Kanungu, Bushenyi and Kabarole; and</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p>	
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.272	US\$ Bn: 0.165	% Budget Spent: 60.6%
Output: 100404	Training and Skills Development		
<i>Description of Performance:</i>	<p>- 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza,40 in Mpumudde and 20 in Ocoko) equipped with employable skills;</p> <p>- Youth Livelihood program coordinated;</p> <p>- 12 Contract staff paid salary;</p> <p>- 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions;</p> <p>- 33 Children in Ministry Institutions' supported with formal Education;</p> <p>- 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts;</p> <p>- 450 young people trained in adolescent sexual and</p>	<p>- 180 PWDs equipped with skills in carpentry, cosmetology, craft making, metal works and tailoring in the institutions of Kireka, Lweza, Mpumudde and Ocoko;</p> <p>- 1st term school fees to 33 children (25 primary school, 2 secondary schools and 3 tertiary/vocational schools) paid;</p> <p>- Organized training for 20 youth in apprenticeship and entrepreneurship skills at Ntawo Youth Skills Centre - Soap making;</p> <p>Youth Livelihoods Programme coordinated in 112 LGs;</p> <p>- 12 contract staff salaries paid;</p> <p>- NSSF contributions for 12 contract staff made;</p> <p>- Trained 170 youth in entrepreneurship in Kibaale (35), Kayunga (110) and Kawempe (25);</p> <p>- Trained 150 youth in sexual and reproductive health services</p>	Insufficient funds

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	reproductive health; and - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.	and skills in Naguru Remand Home (100) Lweza (20) and Kireka (30) Rehabilitation Centres; - 454 TOT trained under YLP phase II; - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all four (4) active SAGE districts; Apac, Kole, Kaberamaido and Katakwi	
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	600	
<i>Output Cost:</i>	UShs Bn: 0.735	UShs Bn: 0.463	% Budget Spent: 63.0%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected; - 100 Volume of assorted training materials procured; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 2 staff undertaking short courses supported; - 100 Children in conflict with law empowered; - 20 Contract staff paid salaries; - 50 Youth Groups empowered with seed/start up capital in 22 districts; - Toolkits provided for 171 Youth in 19 Programme Districts; - Operations of 7 Children and Youth Institutions supported; and - Social Assistance Grants for Empowerment received by 108,239 newly enrolled Senior Citizens Households beneficiaries in Yumbe district and the 15 pilot districts paid through MTN Mobile Money system. 	<ul style="list-style-type: none"> - Funds disbursed to 2 PCY districts (Kibaale and Apac) to purchase toolkits for 58 youth already trained in the previous years; - Payments made for 165 youth trained in Kibaale through apprenticeship; - Trained 100 youth in sexual and reproductive health services and skills in Makindye; - 25 children in conflict with the law committed at Kampiringisa who completed rehabilitation through vocational skills training supported with resettlement and empowered; - Eight (8) institutions, Six (6) children and two (2) youth were supported to provide and improve services to children and youth; - One (1) coordination meeting with institutions for children and youth organized to improve delivery of services; - 150 youth sensitised in adolescent sexual reproductive health; - 72 Youth Interest Groups (YIG) funded reaching 540 youth in 11 districts; - 58 youth equipped with toolkits; - 50 children in conflict with law committed at Kampiringisa supported with resettlement kits; - Eight (8) institutions; (6 children and 2 youth) supported to provide and improve services to children and youth; - Five (5) coordination meetings with institutions for children and youth organized; - Under the YLP, projects were generated under Phase II in all 	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>the 85 Districts and 15 municipalities. A total of 1,780 youth projects have been received at the district level in the various districts, of which 133 have been financed, 66 are under review at MGLSD, 680 have been approved and ready for submission to MGLSD, while 901 are awaiting approval of DTPC.</p> <p>- Social Assistance Grant for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe paid through MTN Mobile Money system.</p>	
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	56	
No. of vulnerable individuals supported	108,239	108239	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	530	0	
<i>Output Cost:</i>	US\$ Bn: 2.145	US\$ Bn: 1.525	% Budget Spent: 71.1%
Output: 100451	Support to councils provided		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs; - National Council for Older persons supported with 0.026bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant. 	<ul style="list-style-type: none"> - National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.026Bn for its establishment. 	Met
<i>Performance Indicators:</i>			
No. of councils supported	3	4	
<i>Output Cost:</i>	US\$ Bn: 3.668	US\$ Bn: 2.227	% Budget Spent: 60.7%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand 	<ul style="list-style-type: none"> - A total of 180 PWDS equipped with skills; - Training materials for teaching carpentry, tailoring, crafts and metal works procured for the institutions of Lweza, 	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin; - 5 Children Institutions maintained; - 170 PWDs Trainees in Ministry Institutions supported, cared for and protected; and - 100 Volumes of assorted training materials procured.	Mpumudde, Kireka and Ocoko; and -100 Volumes of assorted training materials procured. - A total of 1,236 children and youth in Ministry Institutions provided with food and non-food items; - Completed the renovation of Kobulin Youth skills centre (phase I); and - Equipped Kobulin with office furniture, training materials and kitchen ware and accessories.	
<i>Output Cost:</i>	US\$ Bn: 0.733	US\$ Bn: 0.492	% Budget Spent: 67.2%
Vote Function Cost	US\$ Bn: 8.252	US\$ Bn: 5.366	% Budget Spent: 65.0%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	Support to the street children activities		
<i>Description of Performance:</i>	- 1100 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; - Multi- Sectoral strategy on street children implemented; and - Salary for 5 Political assistants' paid.	- 1250 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; and - Multi - Sectoral Strategy on Street Children implemented; and	Met
<i>Output Cost:</i>	US\$ Bn: 0.985	US\$ Bn: 0.679	% Budget Spent: 69.0%
Vote Function Cost	US\$ Bn: 44.230	US\$ Bn: 28.248	% Budget Spent: 63.9%
Cost of Vote Services:	US\$ Bn: 60.792	US\$ Bn: 38.953	% Budget Spent: 64.1%

* Excluding Taxes and Arrears

In the current Quarter (Q4 FY2014/15) the Ministry received a cumulative total of Shs42.753Bn for Development, recurrent, Taxes and domestic Arrears showing an increase of Shs8.853Bn in nominal terms and 68.8% over the 3rd Quarter FY2014/15. The detail is as below:

-Total amount for wage Recurrent was Shs0.716Bn showing an increase of Shs0.117Bn in nominal values and 19.53% over 2nd Quarter

-Total amount for non-wage Recurrent was Shs3.303Bn showing a decrease of Shs0.852Bn in nominal values and 20.51% over 2nd Quarter

-Total amount for the Domestic Development Budget was Shs8.603Bn showing a decrease of Shs0.737Bn in nominal values and 7.89% over 2nd Quarter. This shows a decreasing trend in the resources received by the Ministry.

The Ministry has a number of must and programmed expenditures which must be met within the current Quarter. The Must and Programmed expenditures of the Ministry include: Rent, Utilities, Stationery, subvention to Council (salary and operations), traditional leaders monthly allowance as well as the Human resource costs (Transport and Fuel for the entitled officers). By July the approved traditional leaders were 11 and were included in the Budget, however, the current approved Traditional Leaders are 14. The facilitation required is for 14 instead of 11. This will constrain the funding to other activities.

The total for the programmed and must expenditures is over 100% of the non-wage provision. This implies that the Ministry inevitably accumulated domestic arrears due the inadequate ceiling.

The Ministry celebrates national and internal days. These days are used for advocacy and passing on information to the communities. In the current quarter the Ministry has one international day (on 1st May 2015) which must be celebrated using insufficient resources. H.E The Present will be the chief guest. Enough resources are

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required in preparation for the event.

The Ministry is implementing the Youth Livelihood Programme. The projects for the youth have been approved and 90% of the projects are agricultural related and they require prompt funding because they are time and season bound. The Ministry, therefore, requires all the Programme funds in the next quarter to fit within the season.

The challenges the Ministry met in the preparation of the report was related to the importation of the Excel salary figures into the Tool.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1001 Community Mobilisation and Empowerment		
- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	Met
- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	Met
Vote Function: 1002 Mainstreaming Gender and Rights		
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	- Continued to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Met
- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	- Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	- Continued to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Met
Vote Function: 1004 Social Protection for Vulnerable Groups		
- Strengthen resource mobilisation to expand social protection intervention in all districts	- Strengthened resource mobilisation to expand social protection intervention in all districts (an additional Shs7Bn has been received by the Ministry.	Met
- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and	- Continued with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and	Met
- Strengthen skills development and livelihood provision to youth	- Strengthened skills development and livelihood provision to youth	
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Strengthened the collection of NTR through registration and inspection of workplaces and requested for permission to utilise NTR at source	Met
- Strengthen the collection of NTR through registration and inspection of	- Strengthened the collection of NTR through registration and inspection of	Met

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Planned Actions:	Actual Actions:	Reasons for Variation
workplaces and request for permission to utilise NTR at source	workplaces and request for permission to utilise NTR at source	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	2.13	1.47	1.39	69.0%	65.1%	94.3%
<i>Class: Outputs Provided</i>	1.04	0.73	0.63	70.7%	61.1%	86.4%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.53	0.40	0.33	73.9%	62.0%	83.9%
100102 Advocacy and Networking	0.25	0.17	0.15	68.5%	61.3%	89.5%
100104 Training, Skills Development and Training Materials	0.09	0.06	0.05	67.9%	53.6%	79.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.17	0.11	0.10	65.0%	61.7%	94.9%
<i>Class: Outputs Funded</i>	1.09	0.74	0.75	67.5%	68.9%	102.1%
100151 Support to Traditional Leaders provided	0.66	0.45	0.45	67.5%	68.9%	102.1%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.29	0.30	67.5%	68.9%	102.1%
VF:1002 Mainstreaming Gender and Rights	1.95	1.37	1.24	70.1%	63.7%	90.8%
<i>Class: Outputs Provided</i>	0.86	0.61	0.54	70.8%	62.3%	87.9%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.45	0.32	0.31	69.8%	68.5%	98.1%
100202 Advocacy and Networking	0.26	0.19	0.14	73.5%	52.1%	70.9%
100204 Capacity building for Gender and Rights Equality and Equity	0.15	0.10	0.09	69.1%	61.4%	88.9%
<i>Class: Outputs Funded</i>	1.08	0.75	0.70	69.5%	64.8%	93.2%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.75	0.70	69.5%	64.8%	93.2%
VF:1003 Promotion of Labour Productivity and Employment	4.23	3.06	2.71	72.4%	64.1%	88.5%
<i>Class: Outputs Provided</i>	3.04	2.33	2.11	76.9%	69.5%	90.4%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.13	0.85	0.87	74.9%	77.0%	102.7%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.76	0.61	0.56	80.3%	73.3%	91.2%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.00	0.00	51.8%	60.9%	117.5%
100305 Arbitration of Labour Disputes (Industrial Court)	0.35	0.29	0.14	80.8%	40.6%	50.2%
100306 Training and Skills Development	0.15	0.09	0.10	59.6%	65.4%	109.7%
100307 Advocacy and Networking	0.63	0.49	0.43	78.5%	69.0%	87.9%
<i>Class: Outputs Funded</i>	0.09	0.06	0.06	67.8%	65.1%	96.1%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.09	0.06	0.06	67.8%	65.1%	96.1%
<i>Class: Capital Purchases</i>	1.10	0.67	0.54	60.5%	49.0%	81.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.87	0.52	0.39	60.0%	45.2%	75.4%
100376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	66.2%	66.9%	101.0%
100377 Purchase of Specialised Machinery & Equipment	0.19	0.11	0.12	61.5%	62.1%	101.1%
VF:1004 Social Protection for Vulnerable Groups	8.25	5.85	5.37	70.9%	65.0%	91.7%
<i>Class: Outputs Provided</i>	3.85	2.79	2.65	72.3%	68.7%	95.0%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.40	0.33	0.32	84.7%	81.1%	95.7%
100402 Advocacy and Networking	0.30	0.22	0.17	71.0%	57.2%	80.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.27	0.19	0.16	69.5%	60.6%	87.2%
100404 Training and Skills Development	0.74	0.52	0.46	71.3%	63.0%	88.4%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	2.15	1.52	1.53	71.0%	71.1%	100.2%
<i>Class: Outputs Funded</i>	4.40	3.07	2.72	69.6%	61.8%	88.7%
100451 Support to councils provided	3.67	2.57	2.23	70.2%	60.7%	86.5%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.73	0.49	0.49	67.0%	67.2%	100.3%
VF:1049 Policy, Planning and Support Services	44.23	29.18	28.25	66.0%	63.9%	96.8%
<i>Class: Outputs Provided</i>	8.52	6.18	5.72	72.6%	67.1%	92.4%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

104901	Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.86	2.88	2.64	74.6%	68.3%	91.5%
104902	Support Services (Finance and Administration) to the Ministry Provided	3.95	2.83	2.59	71.7%	65.5%	91.4%
104903	Ministerial and Top Management Services Provided	0.71	0.47	0.49	66.0%	68.8%	104.1%
<i>Class: Outputs Funded</i>		31.59	20.91	21.00	66.2%	66.5%	100.5%
104951	Support to the street children activities	0.99	0.66	0.68	66.7%	69.0%	103.4%
104952	Support to Youth Groups	30.61	20.25	20.33	66.2%	66.4%	100.4%
<i>Class: Capital Purchases</i>		4.12	2.09	1.53	50.8%	37.1%	73.1%
104972	Government Buildings and Administrative Infrastructure	2.44	1.15	1.01	47.2%	41.4%	87.6%
104975	Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.79	0.41	69.7%	36.2%	51.9%
104976	Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.03	34.0%	58.2%	171.1%
104977	Purchase of Specialised Machinery & Equipment	0.20	0.04	0.03	21.5%	12.9%	59.8%
104978	Purchase of Office and Residential Furniture and Fittings	0.29	0.09	0.05	29.9%	18.1%	60.4%
Total For Vote		60.79	40.93	38.95	67.3%	64.1%	95.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	17.31	12.65	11.65	73.1%	67.3%	92.1%
211101 General Staff Salaries	2.45	1.93	1.84	78.6%	74.8%	95.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.21	1.77	1.54	80.1%	69.7%	87.0%
211103 Allowances	2.84	1.99	2.03	70.0%	71.4%	101.9%
212101 Social Security Contributions	0.26	0.20	0.06	75.6%	23.9%	31.6%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	77.9%	46.5%	59.6%
221001 Advertising and Public Relations	0.28	0.20	0.22	74.1%	80.1%	108.1%
221002 Workshops and Seminars	0.74	0.49	0.47	65.4%	63.8%	97.6%
221003 Staff Training	0.08	0.05	0.05	63.5%	64.8%	102.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.07	0.05	67.6%	55.2%	81.7%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	65.0%	69.2%	106.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	71.0%	52.2%	73.6%
221009 Welfare and Entertainment	0.27	0.19	0.17	70.7%	64.5%	91.3%
221011 Printing, Stationery, Photocopying and Binding	0.69	0.44	0.28	64.3%	41.0%	63.8%
221012 Small Office Equipment	0.00	0.00	0.00	65.0%	35.9%	55.2%
221016 IFMS Recurrent costs	0.06	0.04	0.04	66.4%	69.4%	104.5%
221020 IPPS Recurrent Costs	0.03	0.02	0.00	65.9%	19.4%	29.4%
222001 Telecommunications	0.14	0.10	0.08	67.0%	55.9%	83.4%
222002 Postage and Courier	0.02	0.01	0.01	75.4%	36.7%	48.6%
223003 Rent – (Produced Assets) to private entities	2.43	1.62	1.69	66.5%	69.4%	104.3%
223004 Guard and Security services	0.17	0.12	0.10	72.1%	58.0%	80.4%
223005 Electricity	0.12	0.08	0.08	66.5%	69.4%	104.3%
223006 Water	0.12	0.08	0.08	66.5%	69.4%	104.3%
225001 Consultancy Services- Short term	0.02	0.08	0.11	514.5%	752.8%	146.3%
225002 Consultancy Services- Long-term	0.00	0.06	0.10	N/A	N/A	172.6%
227001 Travel inland	1.82	1.41	1.19	77.5%	65.5%	84.6%
227002 Travel abroad	0.60	0.40	0.39	67.1%	63.8%	95.1%
227004 Fuel, Lubricants and Oils	0.71	0.47	0.41	66.9%	58.8%	87.8%
228002 Maintenance - Vehicles	0.28	0.21	0.11	73.9%	37.9%	51.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	80.8%	28.7%	35.6%
282103 Scholarships and related costs	0.75	0.54	0.46	71.5%	60.8%	85.1%
Output Class: Outputs Funded	38.26	25.53	25.24	66.7%	66.0%	98.9%
262201 Contributions to International Organisations (Capit	0.09	0.06	0.06	67.8%	65.1%	96.1%
263106 Other Current grants (Current)	0.73	0.49	0.49	67.0%	67.2%	100.3%
263206 Other Capital grants (Capital)	32.01	21.33	21.01	66.6%	65.6%	98.5%
264101 Contributions to Autonomous Institutions	4.11	2.75	2.78	67.0%	67.6%	100.9%
264102 Contributions to Autonomous Institutions (Wage S	0.66	0.45	0.45	67.5%	67.5%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.66	0.45	0.45	67.5%	68.9%	102.1%
Output Class: Capital Purchases	6.17	3.36	2.48	54.4%	40.1%	73.7%
231004 Transport equipment	2.00	1.31	0.80	65.5%	40.1%	61.2%
231005 Machinery and equipment	0.28	0.16	0.18	57.5%	62.3%	108.3%
231006 Furniture and fittings (Depreciation)	0.27	0.08	0.05	29.5%	18.9%	63.9%
231007 Other Fixed Assets (Depreciation)	0.03	0.01	0.00	34.0%	9.7%	28.6%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	2.44	1.15	1.01	47.2%	41.4%	87.6%
312202 Machinery and Equipment	0.20	0.04	0.03	21.5%	12.9%	59.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.60	0.41	63.0%	42.7%	67.8%
Output Class: Arrears	1.05	1.22	0.18	116.4%	17.2%	14.8%
321605 Domestic arrears (Budgeting)	1.05	1.22	0.18	116.4%	17.2%	14.8%
Grand Total:	62.79	42.75	39.54	68.1%	63.0%	92.5%
Total Excluding Taxes and Arrears:	60.79	40.93	38.95	67.3%	64.1%	95.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	2.13	1.47	1.39	69.0%	65.1%	94.3%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.05	0.74	0.64	70.7%	60.9%	86.2%
14 Culture and Family Affairs	1.08	0.73	0.74	67.5%	69.2%	102.5%
VF:1002 Mainstreaming Gender and Rights	1.95	1.37	1.24	70.1%	63.7%	90.8%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	1.70	1.18	1.08	69.7%	63.5%	91.0%
12 Equity and Rights	0.25	0.18	0.16	72.8%	65.1%	89.5%
VF:1003 Promotion of Labour Productivity and Employment	4.23	3.06	2.71	72.4%	64.1%	88.5%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.67	0.45	0.40	67.2%	60.2%	89.6%
07 Occupational Safety and Health	0.67	0.45	0.46	67.4%	67.8%	100.6%
08 Industrial Court	0.31	0.26	0.12	82.4%	37.0%	44.9%
15 Employment Services	0.58	0.36	0.44	62.5%	76.0%	121.6%
<i>Development Projects</i>						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	2.00	1.54	1.30	77.1%	64.9%	84.2%
VF:1004 Social Protection for Vulnerable Groups	8.25	5.85	5.37	70.9%	65.0%	91.7%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.95	0.65	0.64	68.7%	68.2%	99.3%
05 Youth and Children Affairs	5.31	3.77	3.27	71.1%	61.6%	86.6%
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	2.00	1.43	1.45	71.5%	72.7%	101.7%
VF:1049 Policy, Planning and Support Services	44.23	29.18	28.25	66.0%	63.9%	96.8%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	7.00	4.79	4.75	68.5%	67.9%	99.1%
09 Office of the D/G&CD; D/SP and D/L	0.11	0.06	0.07	60.8%	67.1%	110.4%
16 Internal Audit	0.11	0.08	0.06	77.2%	57.5%	74.5%
<i>Development Projects</i>						
0345 Strengthening MSLGD	37.02	24.24	23.37	65.5%	63.1%	96.4%
Total For Vote	60.79	40.93	38.95	67.3%	64.1%	95.2%

* Excluding Taxes and Arrears

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