

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.454	0.614	0.614	0.560	25.0%	22.8%	91.2%
	Non Wage	17.318	4.777	4.330	3.848	25.0%	22.2%	88.9%
Development	GoU	41.020	9.505	9.274	8.759	22.6%	21.4%	94.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		60.792	14.896	14.217	13.166	23.4%	21.7%	92.6%
Total GoU+Donor (MTEF)		60.792	N/A	14.217	13.166	23.4%	21.7%	92.6%
<i>(ii) Arrears and Taxes</i>	Arrears	1.048	N/A	0.262	0.090	25.0%	8.6%	34.4%
	Taxes**	0.952	N/A	0.231	0.081	24.3%	8.5%	35.0%
Total Budget		62.792	14.896	14.710	13.337	23.4%	21.2%	90.7%

* Donor expenditure data 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	0.53	0.47	25.0%	22.2%	89.0%
VF:1002 Mainstreaming Gender and Rights	1.95	0.49	0.43	25.0%	21.9%	87.6%
VF:1003 Promotion of Labour Productivity and Employment	4.23	1.05	0.88	24.8%	20.8%	83.8%
VF:1004 Social Protection for Vulnerable Groups	8.25	2.05	1.82	24.8%	22.0%	88.8%
VF:1049 Policy, Planning and Support Services	44.23	10.10	9.57	22.8%	21.6%	94.7%
Total For Vote	60.79	14.22	13.17	23.4%	21.7%	92.6%

* 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: Shs454Bn was for wages; Shs17.318Bn Non-wage; Shs41.02Bn Domestic Development; Shs1.048 domestic Arrears (rent at Simba Manyo) and Shs0.952Bn for Taxes. For the 1st Quarter FY 2014/15 (1st July – 30th September, 2014), the Ministry's Cash Limit was Shs14.896Bn of which Shs0.614Bn was for wages; Shs4.777Bn for Non-wage recurrent; Shs9.505Bn for Domestic Development; Shs1.048Bn for Domestic Arrears while Shs0.231 for Taxes.

The total releases to the vote during the period under review were Shs14.710Bn representing 23% performance on the Budget. By the end of September, 2014 the total expenditure was Shs13.337Bn including Domestic Arrears and Taxes representative of 21.2% of the Budget and 90.7% of the release. The performance on the release was as presented in the next paragraph.

A total of Shs0.560Bn out of Shs0.614Bn was spent on wages representing 91.2% performance on the release. On the recurrent non-wage Shs3.848Bn was spent out of a total release of Shs4.330Bn reflecting 88.9% performance. Meanwhile, on the Development Budget Shs8.759Bn out of Shs9.274 was spent representing 94.4%. In addition, Shs0.090Bn out of Shs0.262Bn representing 34.4% was spent on domestic Arrears and Shs0.081Bn out of Shs0.231Bn representing 35% was spent on taxes.

The major challenge the Ministry faced during the period under review is 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.

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	
VF: 1049 Policy, Planning and Support Services	
0.58Bn Shs	Programme/Project: 0345 Strengthening MSLGD
Reason: - Funds reserved for projects from LGs for the Youth Livelihood Programme. Funds are released against approved projects by the District and Ministry. The LG are still in the process of approving projects for the youth.	
<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
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	- 31 officers paid salaries;	- 18 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;	- National Family Policy presented to Senior Management; and	
	- National Family Policy finalized;	- Policy briefs on HIV, GBV, Maternal Health and Family Planning developed in 9 cultural institutions.	
	- 1,000 copies of the Inventory Strategy printed;		
	- 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.		
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy	8	4	

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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
guidelines developed			
<i>Output Cost:</i>	UShs Bn: 0.535	UShs Bn: 0.097	% Budget Spent: 18.2%
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. 		
<i>Output Cost:</i>	UShs Bn: 0.246	UShs Bn: 0.052	% Budget Spent: 21.2%
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. 		
<i>Performance Indicators:</i>			
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	105,000	
<i>Output Cost:</i>	UShs Bn: 0.089	UShs Bn: 0.015	% Budget Spent: 17.4%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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, - 2 LGs monitored on the culture and family functions. The LGs are of Soroti and Kaboong in the Eastern Region; - 15 Local Governments provided with technical backstopping, evaluation and monitoring on Community Development Functions 		

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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
	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); - 8 districts supported (East- Soroti, Kaboong; Central - Nakasongola , Kayunga; West- Mbarara, Kabale; North- Kitgum, Arua) on culture and family issues;	(Masaka, Rakai, Kalungu, Butambala, Gomba, Mityana, Masindi, Hoima, Buliisa, Bukomansimbi, Lwengo and Sembabule); and - 27 Local Governments provided with support supervision of FAL activities (Katakwi, Amuria, Ngora, Amuru, Gulu, Nwoya, Pader, Kitgum, Lamwo, Lira, Ouke, Alebtong, Kaberamaido, Dokolo, Amolatar, Adjumani, Moyo, Napak, Yumbe, Moroto, Kotido, Arua, Nebbi, Zombo, Apac, Kole and Oyam)	
	<i>Output Cost:</i> UShs Bn: 0.168	<i>UShs Bn:</i> 0.036	<i>% Budget Spent:</i> 21.4%
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>	- 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 Chieftdom, Buruli Chieftdom, Teso Chieftdom, Obusinga bwa Rwenzururu; Tieng dhola Chieftdom and Inzu Ya Masaba	- 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 Chieftdom, Buruli Chieftdom, Teso Chieftdom, Obusinga bwa Rwenzururu; Tieng dhola Chieftdom and Inzu Ya Masaba	Met
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	11	11	
	<i>Output Cost:</i> UShs Bn: 0.660	<i>UShs Bn:</i> 0.165	<i>% Budget Spent:</i> 25.0%
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.	Shs0.07025bn for Wage Subvention and Shs0.0375bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide;	Met
	<i>Output Cost:</i> UShs Bn: 0.431	<i>UShs Bn:</i> 0.108	<i>% Budget Spent:</i> 25.0%
Vote Function Cost	UShs Bn: 2.129	UShs Bn: 0.473	% Budget Spent: 22.2%
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;	- 26 Officers paid salaries; - Consultant to review the Uganda National Gender Policy (2007) procured; - National Gender Based	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"> - 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, Ntungamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola 	<ul style="list-style-type: none"> 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; and - Finalised and printed 400 copies of the FGM Hand book. 	
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2		1
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5		3
<i>Output Cost:</i>	US\$ Bn: 0.454	US\$ Bn: 0.103	% Budget Spent: 22.7%
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"> - 2 documentaries made on MH, Met 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; and - Follow up on the UN Report on Economic Social and Cultural Rights. 	
<i>Output Cost:</i>	US\$ Bn: 0.264	US\$ Bn: 0.044	% Budget Spent: 16.6%
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 	<ul style="list-style-type: none"> - 10 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in Gulu, Lira, Moroto, Kaabong and 	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>of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana);</p> <p>- Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum;</p> <p>- 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.</p>	<p>Kween;</p> <p>- Conducted support supervision & monitoring on mainstreaming Social Equity and Rights in 3 LGs of Ibanda, Isingiro and Ntugamo; and</p> <p>- Trained 50 Stakeholders 25 per LG in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 2 LGs of Mbarara and Kiruhura.</p>	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.031	% Budget Spent: 21.3%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>	<p>- 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</p> <p>- Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.</p>	<p>- National Women's Council and REACH supported with Shs0.249bn to monitor women activities and</p> <p>Implement activities for the prevention of Female Genital Mutilation/ Cutting respectively.</p>	Met
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 0.249	% Budget Spent: 23.0%
Vote Function Cost	US\$ Bn: 1.950	US\$ Bn: 0.427	% Budget Spent: 21.9%
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>	<p>- 77 labour officers paid salaries;</p> <p>- 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.);</p> <p>- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, 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</p>	<p>- 44 labour officers paid salaries; Met</p> <p>- 8 Contract staff paid salaries;</p> <p>- NSSF contributions for 8 contract staff paid;</p> <p>- Revision of 2 Labour laws is on-going (Employment Act, Labour Unions Act);</p> <p>- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, 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>- Concepts papers for 2 policies developed (Labour Productivity, Externalization of Labour);</p> <p>- Three (3) sets of regulations printed and disseminated (Plant examination and workplace</p>	

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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>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>- Sectoral OSH Audit guidelines developed.</p>	<p>registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014, Appointments of inspections regulations;</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; and</p> <p>- Migration management consultancy support, migration report validated.</p>	
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	18	8	
<i>Output Cost:</i>	US\$ Bn: 1.133	US\$ Bn: 0.258	% Budget Spent: 22.8%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Performance:</i>	<p>- 300 Workplaces inspected country wide and reports produced to assess conditions and terms of work;</p>	<p>- 30 Recruitment Companies activities monitored;</p> <p>- Private recruitment and employment agencies in the LGs</p>	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"> - 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 - Workplace survey undertaken. 	<ul style="list-style-type: none"> 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; - 75 people (38 female and 37 male) placed in internal employment; - 150 OSH Inspections carried out (87 in central region, 25 in Western region, 19 in Eastern region and 19 in Northern region); - 120 Workplaces inspected country wide and reports produced; - 90 Reported cases of violation of labour standards settled in work places; and - 40 workplace inspections undertaken SASSEH. 	
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	904	340	
No of labour disputes investigated and settled	200	60	
<i>Output Cost:</i>	US\$ Bn: 0.760	US\$ Bn: 0.149	% Budget Spent: 19.7%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 200 labour complaints registered and settled; - Inspection schedule developed; and - 200 cases investigated. 	<ul style="list-style-type: none"> - 50 labour complaints registered and settled; - Quarterly Inspection schedule developed; 	Met
<i>Performance Indicators:</i>			
No of labour complaints registered	800	354	
<i>Output Cost:</i>	US\$ Bn: 0.006	US\$ Bn: 0.001	% Budget Spent: 21.0%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 200 workers complaints and disputes settled; - 200 reported complaints and disputes countrywide investigated; 	<ul style="list-style-type: none"> - 60 cases of complaints and disputes arbitrated; - 40 cases referred to the Industrial Court. - 50 cases investigated; - Operations of the Industrial Court commenced; 	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"> - 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. 	<ul style="list-style-type: none"> - 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; 	
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.033	% Budget Spent: 9.5%
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"> - 1 Officer trained in Occupational diseases and accidents in Turin –Italy; - 30 district labour officers involved in inputting information into labour market information and analysis system and validating it; - One (1) officer trained in Makerere University (Masters in Construction Management); and - Training on development of regulations of HIV/AIDS at the workplace conducted. 	Met
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1,200	300	
Number of job placements carried out by the labour offices across the country	2,000	400	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.038	% Budget Spent: 24.5%
Vote Function Cost	US\$ Bn: 4.232	US\$ Bn: 0.878	% Budget Spent: 20.8%
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 	<ul style="list-style-type: none"> - 114 Officers paid salaries; - Regulations for election of older persons developed; - Regulations for elections of persons with disabilities reviewed; - Post Graduate course outline 	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
	on Disability); - One Course Outline validated (Post Graduate Diploma on Gerontology); - 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.	in Gerontology finalised; - 24 contract staff salaries paid; and - NSSF contribution for 24 contract staff paid.	
<i>Performance Indicators:</i> No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented		5	2
<i>Output Cost:</i>	US\$ Bn: 0.395	US\$ Bn: 0.093	% Budget Spent: 23.6%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>	- 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		
			Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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>		
<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: 0.054	% Budget Spent: 19.8%
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 reproductive health; and</p> <p>- Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</p>	<p>- Youth Livelihoods Programme Met coordinators in 112 LGs trained;</p> <p>- Tuition fees for 31 children in Ministry institutions paid;</p> <p>- 12 contract staff salaries paid;</p> <p>- NSSF contributions for 12 contract staff made;</p> <p>- 188 PWDs trained in the 5 Institutions of (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills; and</p> <p>- Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 4 active SAGE districts; Kiboga, Kyankwanzi, Kyegegwa and Kyenjojo conducted.</p>	
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	188	
<i>Output Cost:</i>	US\$ Bn: 0.735	US\$ Bn: 0.159	% Budget Spent: 21.7%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Performance:</i>	<p>- 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected;</p> <p>- 100 Volume of assorted training materials procured;</p> <p>- 24 Coordination meetings for</p>	<p>- 2 coordination meeting held</p> <p>- 38 youth provided with toolkits in Kibaale district;</p> <p>- 25 children in conflict with the law empowered</p> <p>- 150 youth sensitised in adolescent sexual reproductive health;</p> <p>- 72 Youth Interest Groups</p>	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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>the Department and Children Institutions under the Ministry held;</p> <p>- 2 National stakeholder Meetings on child protection and youth programming held;</p> <p>- 2 staff undertaking short courses supported;</p> <p>- 100 Children in conflict with law empowered;</p> <p>- 20 Contract staff paid salaries;</p> <p>- 50 Youth Groups empowered with seed/start up capital in 22 districts;</p> <p>- Toolkits provided for 171 Youth in 19 Programme Districts;</p> <p>- Operations of 7 Children and Youth Institutions supported; and</p> <p>- 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.</p>	<p>(YIG) funded reaching 540 youth in 11 districts;</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		0
No. of vulnerable individuals supported	108,239	108,239	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	530		0
<i>Output Cost:</i>	US\$ Bn: 2.145	US\$ Bn: 0.511	% Budget Spent: 23.8%
Output: 100451	Support to councils provided		
<i>Description of Performance:</i>	<p>- 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;</p> <p>- National Council for Older persons supported with 0.026bn for its establishment;</p> <p>- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported</p>	<p>- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention;</p> <p>- Special Interest Groups and Transparency and Accountability Agencies supported with Shs0.350Bn to Monitor the Youth Livelihood Programme;</p> <p>- National Council for Disability supported with Shs0.009bn and 0.125bn as Wages and Non-</p>	<p>The Council for older persons was added.</p>

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
	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.	Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.0025Bn for its establishment.	
<i>Performance Indicators:</i>			
No.of councils supported	3	4	
<i>Output Cost:</i>	US\$ Bn: 3.668	US\$ Bn: 0.767	% Budget Spent: 20.9%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Performance:</i>	- 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 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.	- 586 children provided food, medical and sanitary services; -188 PWDs Trainees in Ministry Institutions supported, cared for and protected; and -100 Volumes of assorted training materials procured	Met
<i>Output Cost:</i>	US\$ Bn: 0.733	US\$ Bn: 0.177	% Budget Spent: 24.1%
Vote Function Cost	US\$ Bn: 8.252	US\$ Bn: 1.819	% Budget Spent: 22.0%
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.	- 250 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; and - Multi - Sectoral Strategy on Street Children implemented.	Met
<i>Output Cost:</i>	US\$ Bn: 0.985	US\$ Bn: 0.244	% Budget Spent: 24.8%
Vote Function Cost	US\$ Bn: 44.230	US\$ Bn: 9.568	% Budget Spent: 21.6%
Cost of Vote Services:	US\$ Bn: 60.792	US\$ Bn: 13.166	% Budget Spent: 21.7%

* Excluding Taxes and Arrears

In the current Quarter (Q2 FY2014/15) the Ministry received a total of Shs15,320,966,063 for both Development and recurrent showing an increase of Shs610,826,352 in nominal terms and 4.15% over the 1st Quarter FY2014/15. The total amount for Recurrent was Shs5,391,478,859 showing an increase of Shs186,224,501 in nominal values and 3.58%. Under the Domestic Development Budget Shs9,929,487,204 was received showing an increase of Shs424,601,845 in nominal values and 4.47%. This shows an increasing 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

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in the Budget, however, the current approved Traditional Leaders are 13. The facilitation required is for 13 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 will inevitably accumulate domestic arrears if the ceiling is not increased.

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 had three national days which were celebrated using insufficient resources. In the next Quarter the Ministry will celebrate the international Women's Day on 8th March 2015. H.E The Present will be the chief guest. Enough resources are required in preparation for the event.

The Ministry is implementing the Youth Livelihood Programme. The projects for the youth have been approved and they require prompt funding. The Ministry, therefore, requires all the programme funds in the current quarter.

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: 10 01 Community Mobilisation and Empowerment		
- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	The Development and implementation of a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns have not been done	No funds to implement the activity
- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	Harmonization Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilization activities in local government have not been concluded.	Other sectors are not in agreement with the proposal
Vote Function: 10 02 Mainstreaming Gender and Rights		
- 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 meets regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors.	Met
- 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
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 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: 10 04 Social Protection for Vulnerable Groups		
- 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	Met
- Strengthen skills development and livelihood provision to youth	Strengthened skills development and livelihood provision to youth	
- Strengthen resource mobilisation to expand social protection intervention in all	Strengthened resource mobilization to expand social protection intervention in	Met

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Planned Actions:	Actual Actions:	Reasons for Variation
districts	all districts	
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 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 utilize NTR at source	Met
- 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 utilize NTR at source	Met

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	0.53	0.47	25.0%	22.2%	89.0%
<i>Class: Outputs Provided</i>	1.04	0.26	0.20	25.0%	19.3%	77.3%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.53	0.13	0.10	25.0%	18.2%	72.7%
100102 Advocacy and Networking	0.25	0.06	0.05	25.0%	21.2%	84.8%
100104 Training, Skills Development and Training Materials	0.09	0.02	0.02	25.0%	17.4%	69.5%
100105 Monitoring, Technical Support Supervision and Backstopping	0.17	0.04	0.04	25.0%	21.4%	85.5%
<i>Class: Outputs Funded</i>	1.09	0.27	0.27	25.0%	25.0%	100.0%
100151 Support to Traditional Leaders provided	0.66	0.17	0.17	25.0%	25.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.11	0.11	25.0%	25.0%	100.0%
VF:1002 Mainstreaming Gender and Rights	1.95	0.49	0.43	25.0%	21.9%	87.6%
<i>Class: Outputs Provided</i>	0.86	0.22	0.18	25.0%	20.6%	82.4%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.45	0.11	0.10	25.0%	22.7%	90.8%
100202 Advocacy and Networking	0.26	0.07	0.04	25.0%	16.6%	66.5%
100204 Capacity building for Gender and Rights Equality and Equity	0.15	0.04	0.03	25.0%	21.3%	85.1%
<i>Class: Outputs Funded</i>	1.08	0.27	0.25	25.0%	23.0%	91.8%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.27	0.25	25.0%	23.0%	91.8%
VF:1003 Promotion of Labour Productivity and Employment	4.23	1.05	0.88	24.8%	20.8%	83.8%
<i>Class: Outputs Provided</i>	3.04	0.91	0.74	29.9%	24.3%	81.5%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.13	0.33	0.31	29.3%	27.0%	92.2%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.76	0.24	0.20	32.0%	26.7%	83.6%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.00	0.00	25.0%	21.0%	84.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.35	0.09	0.03	25.0%	9.5%	37.9%
100306 Training and Skills Development	0.15	0.04	0.04	24.7%	24.5%	99.0%
100307 Advocacy and Networking	0.63	0.20	0.16	32.4%	25.0%	77.2%
<i>Class: Outputs Funded</i>	0.09	0.02	0.02	25.0%	23.1%	92.4%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.09	0.02	0.02	25.0%	23.1%	92.4%
<i>Class: Capital Purchases</i>	1.10	0.12	0.12	10.7%	10.7%	100.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.87	0.06	0.06	7.0%	7.0%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	24.3%	24.3%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.19	0.04	0.04	24.3%	24.3%	100.0%
VF:1004 Social Protection for Vulnerable Groups	8.25	2.05	1.82	24.8%	22.0%	88.8%
<i>Class: Outputs Provided</i>	3.85	0.95	0.88	24.6%	22.7%	92.3%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.40	0.10	0.09	25.0%	23.6%	94.4%
100402 Advocacy and Networking	0.30	0.08	0.06	25.0%	19.2%	76.6%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.27	0.07	0.05	24.7%	19.8%	80.2%
100404 Training and Skills Development	0.74	0.18	0.16	24.9%	21.7%	87.0%

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100405 Empowerment, Support, Care and Protection of Vulnerable Groups	2.15	0.52	0.51	24.4%	23.8%	97.6%
<i>Class: Outputs Funded</i>	4.40	1.10	0.94	25.0%	21.5%	85.8%
100451 Support to councils provided	3.67	0.92	0.77	25.0%	20.9%	83.7%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.73	0.18	0.18	25.0%	24.1%	96.5%
VF:1049 Policy, Planning and Support Services	44.23	10.10	9.57	22.8%	21.6%	94.7%
<i>Class: Outputs Provided</i>	8.52	2.22	1.95	26.0%	22.9%	88.1%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.86	0.99	0.87	25.6%	22.5%	88.1%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.95	1.05	0.91	26.7%	23.0%	86.2%
104903 Ministerial and Top Management Services Provided	0.71	0.18	0.17	25.0%	24.7%	98.8%
<i>Class: Outputs Funded</i>	31.59	7.68	7.59	24.3%	24.0%	98.9%
104951 Support to the street children activities	0.99	0.25	0.24	25.0%	24.8%	99.2%
104952 Support to Youth Groups	30.61	7.43	7.35	24.3%	24.0%	98.9%
<i>Class: Capital Purchases</i>	4.12	0.21	0.02	5.0%	0.5%	10.2%
104972 Government Buildings and Administrative Infrastructure	2.44	0.00	0.00	0.0%	0.0%	N/A
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.17	0.00	15.2%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	24.3%	24.2%	99.8%
104977 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	N/A
104978 Purchase of Office and Residential Furniture and Fittings	0.29	0.02	0.01	7.5%	3.1%	41.0%
Total For Vote	60.79	14.22	13.17	23.4%	21.7%	92.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	17.31	4.55	3.95	26.3%	22.8%	86.8%
211101 General Staff Salaries	2.45	0.61	0.56	25.0%	22.8%	91.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.21	0.58	0.49	26.2%	22.3%	85.2%
211103 Allowances	2.84	0.70	0.69	24.5%	24.4%	99.6%
212101 Social Security Contributions	0.26	0.06	0.02	24.4%	5.8%	24.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	13.5%	54.2%
221001 Advertising and Public Relations	0.28	0.09	0.08	33.5%	30.0%	89.5%
221002 Workshops and Seminars	0.74	0.18	0.17	24.7%	22.9%	92.9%
221003 Staff Training	0.08	0.02	0.02	24.6%	24.6%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.02	0.02	25.0%	18.0%	72.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	16.7%	66.7%
221009 Welfare and Entertainment	0.27	0.07	0.06	25.0%	22.7%	90.7%
221011 Printing, Stationery, Photocopying and Binding	0.69	0.17	0.08	24.8%	12.2%	49.3%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	8.5%	34.0%
221016 IFMS Recurrent costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.04	0.03	25.0%	18.3%	73.1%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	8.8%	35.3%
223003 Rent – (Produced Assets) to private entities	2.43	0.61	0.61	25.0%	25.0%	100.0%
223004 Guard and Security services	0.17	0.04	0.03	25.0%	19.3%	77.2%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.12	0.03	0.03	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.06	0.05	377.3%	352.3%	93.4%
225002 Consultancy Services- Long-term	0.00	0.05	0.05	N/A	N/A	100.0%
227001 Travel inland	1.82	0.55	0.42	30.1%	23.1%	76.7%
227002 Travel abroad	0.60	0.15	0.14	25.0%	22.4%	89.8%
227004 Fuel, Lubricants and Oils	0.71	0.17	0.14	24.2%	20.0%	82.8%
228002 Maintenance - Vehicles	0.28	0.07	0.03	25.0%	9.2%	37.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	4.9%	19.7%
282103 Scholarships and related costs	0.75	0.19	0.16	25.0%	21.0%	83.9%
Output Class: Outputs Funded	38.26	9.35	9.08	24.4%	23.7%	97.2%
262201 Contributions to International Organisations (Capit	0.09	0.02	0.02	25.0%	23.1%	92.4%
263106 Other Current grants (Current)	0.73	0.18	0.18	25.0%	24.1%	96.5%
263206 Other Capital grants (Capital)	32.01	7.78	7.56	24.3%	23.6%	97.1%
264101 Contributions to Autonomous Institutions	4.11	1.03	1.00	25.0%	24.3%	97.3%

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264102 Contributions to Autonomous Institutions (Wage Su	0.66	0.17	0.16	25.0%	24.3%	97.2%
264103 Grants to Cultural Institutions/ Leaders	0.66	0.17	0.17	25.0%	25.0%	100.0%
<i>Output Class: Capital Purchases</i>	6.17	0.56	0.22	9.0%	3.6%	39.6%
231004 Transport equipment	2.00	0.23	0.06	11.6%	3.0%	26.0%
231005 Machinery and equipment	0.28	0.07	0.07	24.3%	24.3%	100.0%
231006 Furniture and fittings (Depreciation)	0.27	0.02	0.01	6.0%	3.4%	56.8%
231007 Other Fixed Assets (Depreciation)	0.03	0.01	0.00	24.3%	0.0%	0.0%
312101 Non-Residential Buildings	2.44	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.23	0.08	24.3%	8.5%	35.0%
<i>Output Class: Arrears</i>	1.05	0.26	0.09	25.0%	8.6%	34.4%
321605 Domestic arrears (Budgeting)	1.05	0.26	0.09	25.0%	8.6%	34.4%
Grand Total:	62.79	14.71	13.34	23.4%	21.2%	90.7%
Total Excluding Taxes and Arrears:	60.79	14.22	13.17	23.4%	21.7%	92.6%

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	0.53	0.47	25.0%	22.2%	89.0%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.05	0.26	0.21	25.0%	19.9%	79.7%
14 Culture and Family Affairs	1.08	0.27	0.26	25.0%	24.5%	98.0%
<i>Development Projects</i>						
0333 Functional Adult Literacy	0.00	0.00	0.00	N/A	N/A	N/A
0343 Rehabilitation of Public libraries	0.00	0.00	0.00	N/A	N/A	N/A
1001 GoU-UNICEF Community Dialogue Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:1002 Mainstreaming Gender and Rights	1.95	0.49	0.43	25.0%	21.9%	87.6%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	1.70	0.42	0.37	25.0%	21.9%	87.7%
12 Equity and Rights	0.25	0.06	0.05	25.0%	21.8%	87.4%
VF:1003 Promotion of Labour Productivity and Employment	4.23	1.05	0.88	24.8%	20.8%	83.8%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.67	0.17	0.14	25.0%	20.2%	80.7%
07 Occupational Safety and Health	0.67	0.17	0.16	25.0%	23.5%	94.0%
08 Industrial Court	0.31	0.08	0.02	25.0%	7.5%	30.1%
15 Employment Services	0.58	0.14	0.16	25.0%	27.3%	109.3%
<i>Development Projects</i>						
0338 Elimination of Child Labour	0.00	0.00	0.00	N/A	N/A	N/A
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	2.00	0.49	0.40	24.5%	20.2%	82.5%
VF:1004 Social Protection for Vulnerable Groups	8.25	2.05	1.82	24.8%	22.0%	88.8%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.95	0.24	0.23	25.0%	23.9%	95.5%
05 Youth and Children Affairs	5.31	1.33	1.11	25.0%	20.9%	83.7%
<i>Development Projects</i>						
0144 Community Based Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
0341 PEARL	0.00	0.00	0.00	N/A	N/A	N/A
0342 Promotion of Children and Youth	0.00	0.00	0.00	N/A	N/A	N/A
1157 Social Assistance Grant for Empowerment	2.00	0.49	0.48	24.3%	24.2%	99.6%
VF:1049 Policy, Planning and Support Services	44.23	10.10	9.57	22.8%	21.6%	94.7%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	7.00	1.75	1.65	25.0%	23.6%	94.6%
09 Office of the D/G&CD; D/SP and D/L	0.11	0.03	0.02	25.0%	22.8%	91.1%
16 Internal Audit	0.11	0.03	0.02	25.0%	17.4%	69.7%
<i>Development Projects</i>						
0345 Strengthening MSLGD	37.02	8.30	7.87	22.4%	21.3%	94.8%
Total For Vote	60.79	14.22	13.17	23.4%	21.7%	92.6%

* Excluding Taxes and Arrears

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