

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.437	1.719	1.719	1.605	50.0%	46.7%	93.4%
Non Wage	22.107	7.965	7.965	7.916	36.0%	35.8%	99.4%
Devt. GoU	152.787	26.531	26.531	25.606	17.4%	16.8%	96.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	178.332	36.214	36.214	35.127	20.3%	19.7%	97.0%
Total GoU+Ext Fin (MTEF)	178.332	36.214	36.214	35.127	20.3%	19.7%	97.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	178.332	36.214	36.214	35.127	20.3%	19.7%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.332	36.214	36.214	35.127	20.3%	19.7%	97.0%
Total Vote Budget Excluding Arrears	178.332	36.214	36.214	35.127	20.3%	19.7%	97.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1001 Community Mobilisation and Empowerment	3.13	1.04	1.03	33.1%	32.9%	99.3%
Program: 1002 Mainstreaming Gender and Rights	44.68	8.53	8.46	19.1%	18.9%	99.1%
Program: 1003 Promotion of Labour Productivity and Employment	16.46	4.66	4.05	28.3%	24.6%	86.9%
Program: 1004 Social Protection for Vulnerable Groups	98.63	15.68	15.52	15.9%	15.7%	99.0%
Program: 1049 Policy, Planning and Support Services	15.43	6.30	6.07	40.9%	39.4%	96.3%
Total for Vote	178.33	36.21	35.13	20.3%	19.7%	97.0%

Matters to note in budget execution

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The approved Budget for the Ministry was Shs178.332Bn. The Shs178.332Bn was composed of: Shs3.437Bn for wages; Shs22.107Bn Non-wage; Shs152.787Bn Domestic Development;

For the 1st two quarters of FY2016/17 (1st July – 31st December, 2016), the Ministry's Cash Limit was Shs36.214Bn of which Shs7.965Bn representing 36.0% for Non-wage recurrent; Shs26.531Bn (17.4%) for Domestic Development. No release was made for Domestic Arrears and Taxes.

The total releases to the vote during the period (1st July – 31st December, 2016) were Shs36.214Bn representing 20.3% performance on the Budget. During the 1st two Quarters, the Ministry received; Shs1.719Bn representing 50.0% for wage recurrent; Shs7.965Bn representing 36.00% for non-wage recurrent, Shs26.531Bn for Domestic Development representing 17.4%. By the end of December, 2016 the total expenditure was Shs35.127Bn representing 19.7% of the Budget.

By the end of December, 2016, a total of Shs35.127Bn out of Shs36.214Bn had been spent representing 97.0% performance on the expenditure / absorption. On the recurrent – wage, Shs1.605Bn was spent out of a total release of Shs1.719Bn reflecting 93.42% performance. On the recurrent non-wage Shs7.916Bn was spent out of a total release of Shs7.965Bn reflecting 99.4% performance. Meanwhile, on the Development Budget Shs25.606Bn was spent out of a total release of Shs26.531Bn reflecting 96.5% performance.

The major challenge the Ministry faced during the period under review: (01) Insufficient cash limit for the nonwage recurrent. The programs were left with meagre resources to carry out their functions.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1001 Community Mobilisation and Empowerment	
0.006 Bn Shs	<i>SubProgram/Project :13 Community Development and Literacy</i>
	Reason: Procurement related and insufficient funds need to be accumulated for travel abroad
<i>Items</i>	
3,439,032.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
1,483,678.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement related
292,132.000 UShs	212101 Social Security Contributions
	Reason: NSSF not contributed
287,078.000 UShs	227002 Travel abroad
	Reason: insufficient funds need accumulation
195,348.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement related
0.001 Bn Shs	<i>SubProgram/Project :14 Culture and Family Affairs</i>
	Reason: Verification ongoing
<i>Items</i>	
976,739.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Verification ongoing

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Program 1002 Mainstreaming Gender and Rights

0.011 Bn Shs *SubProgram/Project :11 Gender and Women Affairs*

Reason: Procurement related

Items

9,518,603.000 UShs 221001 Advertising and Public Relations

Reason: Procurement related

900,065.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement related

450,000.000 UShs 222002 Postage and Courier

Reason: Already committed

350,288.000 UShs 221005 Hire of Venue (chairs, projector, etc)

Reason: Already committed

0.048 Bn Shs *SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)*

Reason: Procurement related

Items

12,429,677.000 UShs 221001 Advertising and Public Relations

Reason: Some payment for media are yet to be paid. Procurement related

7,719,448.000 UShs 312101 Non-Residential Buildings

Reason: Committed funds

7,601,604.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement related

7,558,626.000 UShs 312202 Machinery and Equipment

Reason: Procurement related

6,898,961.000 UShs 312203 Furniture & Fixtures

Reason: Furniture yet to be paid. Procurement related

Program 1003 Promotion of Labour Productivity and Employment

0.005 Bn Shs *SubProgram/Project :06 Labour and Industrial Relations*

Reason: Procurement related

Items

3,618,523.000 UShs 221001 Advertising and Public Relations

Reason: Procurement related

1,248,125.000 UShs 221005 Hire of Venue (chairs, projector, etc)

Reason: Procurement related

202,583.000 UShs 228001 Maintenance - Civil

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	Reason: Procurement related
86,016.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
37,984.000 UShs	221002 Workshops and Seminars
	Reason: Procurement related
0.002 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
	Reason: - Insufficient funds. Need accumulation - Procurement related
<i>Items</i>	
1,486,678.000 UShs	262201 Contributions to International Organisations (Capital)
	Reason: Insufficient funds. Need accumulation
325,580.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
0.001 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
	Reason: Committed
<i>Items</i>	
839,207.000 UShs	227002 Travel abroad
	Reason: Committed
39,998.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Committed
36,176.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Committed
0.036 Bn Shs	<i>SubProgram/Project :1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)</i>
	Reason: Procurement related
<i>Items</i>	
17,333,174.000 UShs	312202 Machinery and Equipment
	Reason: Procurement related
8,591,369.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Committed
5,969,051.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement related
2,585,585.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement related
698,471.000 UShs	212101 Social Security Contributions
	Reason: Committed

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0.542 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
	Reason:
<i>Items</i>	
167,254,699.000 UShs	312101 Non-Residential Buildings
	Reason: Committed
142,441,190.000 UShs	282101 Donations
	Reason: Committed
123,300,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Committed
32,164,365.000 UShs	312202 Machinery and Equipment
	Reason: Procurement related
30,682,166.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
Program 1004 Social Protection for Vulnerable Groups	
0.011 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
	Reason: Procurement related
<i>Items</i>	
4,379,253.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
2,753,912.000 UShs	263106 Other Current grants (Current)
	Reason: Procurement related
1,770,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement related
1,475,961.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement related
362,749.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement related
0.032 Bn Shs	<i>SubProgram/Project :1157 Social Assistance Grant for Empowerment</i>
	Reason: Committed
<i>Items</i>	
27,654,500.000 UShs	227001 Travel inland
	Reason: Committed
4,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Committed

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0.070 Bn Shs	SubProgram/Project :1366 Youth Livelihood Programme (YLP)
	Reason: Pending payments for service providers/ suppliers
<i>Items</i>	
63,685,779.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Pending payments for service providers/ suppliers
3,940,135.000 UShs	312202 Machinery and Equipment
	Reason: Procurement related
2,535,001.000 UShs	227001 Travel inland
	Reason: Committed
Program 1049 Policy, Planning and Support Services	
0.011 Bn Shs	SubProgram/Project :01 Headquarters, Planning and Policy
	Reason: Procurement related
<i>Items</i>	
4,341,063.000 UShs	222001 Telecommunications
	Reason: Procurement related
2,948,453.000 UShs	212102 Pension for General Civil Service
	Reason: Verification on-going
1,888,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
812,039.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement related
705,276.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Verification on-going
0.197 Bn Shs	SubProgram/Project :0345 Strengthening MSLGD
	Reason:
<i>Items</i>	
99,313,121.000 UShs	312101 Non-Residential Buildings
	Reason: Committed
63,487,539.000 UShs	312202 Machinery and Equipment
	Reason: Committed
9,648,253.000 UShs	263206 Other Capital grants (Capital)
	Reason: Committed
6,686,431.000 UShs	222003 Information and communications technology (ICT)
	Reason: Committed

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6,432,873.000 UShs	312203 Furniture & Fixtures
Reason: Committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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>Programme: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy and Action Plan disseminated; - 1000 copies of the FAL guidelines printed; - Parenting guidelines developed; - Creative Economy 	<ul style="list-style-type: none"> - 5000 Copies of the National Community Development Policy (NCDP) printed; - NCDP disseminated to 38 District Community Development Officers DCDOs and 12 Municipal Principal Community Development Officers (PCDOs) at Reliance hotel Mbale; - Twelve (12) Officers paid salaries; - Draft principles of Repeal of Uganda National Culture Centre Act developed; - Entertainment guidelines validated; - Uganda National Family Policy technical consultations held; - Creative Economy Action Plan printed and disseminated; - Consultations on the UNCC Act made; and - Parenting guidelines validated. 	Met Additional support from donors like UNICEF, DVV among others
<i>Performance Indicators:</i>			
<i>Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,</i>		2	
<i>Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated</i>		2	
Output Cost: UShs Bn:	0.431 UShs Bn:	0.151 % Budget Spent:	35.1%
Output: 100102 Advocacy and Networking			

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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
<i>Description of Performance:</i>	- Work harmoniously with cultural and traditional leaders for the development of their respective kingdoms and Uganda as a whole; - Institutionalize a national value system that will, among others, be based on positive aspects of our culture and transform	- International Literacy Day commemorated at Nabitende sub county-Iganga district on 8th September, 2016; - Year of the Family, 2017 Roadmap launched; - National Culture Forum conducted; - International Cultural Fare conducted; - Consultations on the report on the bark cloth making in Uganda facilitated; and - JAMAFEST meetings facilitated.	Met
<i>Performance Indicators:</i>			
<i>No. of national and international days commemorated</i>	4	1	
Output Cost: US\$ Bn:	0.155	US\$ Bn: 0.054	% Budget Spent: 34.6%
Output: 100104 Training, Skills Development and Training Materials			
<i>Description of Performance:</i>	- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments; and -	- Draft FAL curriculum with Food & Nutrition Security and Early Childhood Development issue in place; and - Support the emerging film industry by assisting Actors to get training and equipment.	The number of FAL learners and classes have increased as a result of CSOs/NGOs supporting adult literacy classes
<i>Performance Indicators:</i>			
<i>No. of FAL learners enrolled</i>	300000	375194	
<i>No. of FAL learning centres operational</i>	6091	12506	
Output Cost: US\$ Bn:	0.064	US\$ Bn: 0.015	% Budget Spent: 23.8%
Output: 100105 Monitoring, Technical Support Supervision and Backstopping			

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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
<i>Description of Performance:</i>	- 60 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities: Northern Region, the LGs of Agago, Adijumani, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kit	- 14 District Local Governments monitored and back stopped including Budaka, Kibuku, Kiboga, Butaleja, Kyankwanzi, Iwero, Mpigi, Nakasongola, Wakiso, Mukono, Butambala, Buyende, Kaliro and Tororo; and - 19 LGs monitored on Culture and Family functions: Northern Region; Maracha, Yumbe, Amuru, Gulu and Nebbi; Eastern Region; Iganga, Kaliro, Soroti, Bukedea, Jinja and Butaleja; Western region; Masindi, Mbarara, Hoima; Central region; Mpigi, Masaka, Lyantonde, Lwengo, Mukono and Buikwe.	- The mentoring was done for DCDOs, CDOs, ACDOs, SCDOs, and members of Parish Development Committees.
<i>Performance Indicators:</i>			
<i>Number of MDAs monitored</i> 80		48	
<i>Number of staff mentored</i> 50		720	
Output Cost: US\$ Bn:	0.182	US\$ Bn:	0.086 % Budget Spent: 47.2%
Output: 100151 Support to Traditional Leaders provided			
<i>Description of Performance:</i>	- Financial support provided to individual cultural heads. A total of 15 Traditional Leaders / head each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders / heads are of : (01) Kabaka wa Buganda (02) Emorimor Papa Iteso;	14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; - Omukama wa Tooro; - Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; - Kwar Adhola; - Omusinga bwa Rwenzururu; - Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; - Kamuswaga wa Kooki; - Inzu ya Masaba; - Obudingiya bwa Bwamba; - Isebantu Kyabazinga wa Busoga; and - Ikumbania bwa Bugwere However, the Kabaka bwa Buganda declined to pick the support	The kabaka wa Buganda declined to get the support.
<i>Performance Indicators:</i>			
<i>No of traditional / cultural leaders supported</i> 15		14	
Output Cost: US\$ Bn:	0.840	US\$ Bn:	0.405 % Budget Spent: 48.2%
Output: 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			

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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
<i>Description of Performance:</i>	- Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate 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 though insufficient funds released to the Ministry
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.431 US\$ Bn:	0.170 % Budget Spent: 39.5%
Output: 100153 Support to the Promotion of Culture and family provided			
<i>Description of Performance:</i>	-Through the National Culture Centre, Ministry supported the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote development of the local artisan	National Culture Centre Supported with Wage subvention	Met
<i>Performance Indicators:</i>			
	<i>Number of communities sensitised on family values</i> 20	19	
	<i>Number of institutions supported</i> 2	2	
	Output Cost: US\$ Bn:	0.027 US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 100154 Sector Institutions and Implementing Partners Supported			
<i>Description of Performance:</i>	The Inter religious council supported with a subvention of Shs1.00Bn to mobilize CBOs to participate in the development process.	Inter religious Council supported with subvention	Met
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.000 US\$ Bn:	0.149 % Budget Spent: 14.9%
Program Cost:	<i>US\$ Bn:</i>	3.131 <i>US\$ Bn:</i>	1.030 % Budget Spent: 32.9%
Programme: 1002 Mainstreaming Gender and Rights			
Output: 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			

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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
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; - Results of evaluation of Uganda Gender Policy 2007 disseminated; - 	<ul style="list-style-type: none"> (i) Gender and Equity budgeting compacts for Education, Water and Sanitation Sectors developed; (ii) The draft National Policy and Action Plan on the Elimination of GBV in Uganda was passed by Cabinet on 17th August 2016. The Policy provides a framework for comprehensive and multi Sectoral action to prevent GBV and provide care and support services to GBV survivors; (iii) TORs for contracting a consultant for revision of the Uganda Gender Policy formulated; (iv) The Uganda Gender Policy 2007 evaluated; (v) Guidelines for Gender mainstreaming in Local Governments reviewed; (vi) Multi sectoral framework for reporting on progress in gender equality and women's empowerment developed; (vii) National Policy and Action Plan on the Elimination of Gender Based Violence 2016 in Uganda was finalized; (ix) 500 copies of each Policy document and Action plan printed and disseminated; (x) 2000 brochures and 3000 Programme documents printed and disseminated. planning and review meeting held for 60 people that UWEP focal points, DCDOs, MGLSD technical staff and TSU members Undertook field visit to get baseline information from field work. A draft report has been prepared and is being reviewed; and (xi) Strategic partnership Consultative meeting held targeting women with Disabilities and Older Women on UWEP. Procurement of Consultant for MIS is ongoing 	Insufficient funds released to the Ministry especially in the second quarter FY2016/17
<i>Performance Indicators:</i>			
<i>No of policies, guidelines and standards for mainstreaming Gender developed</i>	2	4	
<i>No of policies, guidelines and standards for mainstreaming Gender disseminated</i>	5	3	
		11/125	

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<i>No of policies, guidelines and standards for mainstreaming Gender reviewed</i>	2		
Output Cost: US\$ Bn:	1.592	US\$ Bn:	0.511 % Budget Spent: 32.1%
Output: 100202 Advocacy and Networking			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Communities sensitized on the laws to abandon FGM; - Affirmative actions / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women developed; - The Uganda Women Entrepreneurship Programme supported; 	<ul style="list-style-type: none"> (i) Pokot Culture Day 2016 on 1st July in Amudat District Local Government commemorated (ii) Enforcement of FGM Act ongoing in the Sebei region (iii) 16 Days of Activism against GBV commemorated (iv) 2 press conferences held in response to the increasing murder cases of women as a result of violence reported in the media (v) 348 survivors (80 males, 268 females) accessed services through the GBV shelters and community activities in Kamuli and Namutumba Districts. (vi) 80% of the GBV cases received were concluded through Alternative dispute resolution/ mediation (vii) 961 survivors received support through the 2 GBV Advisory centers (Kamuli and Namutumba) (viii) UWEP communication strategy updated to include advocacy therefore it is an UWEP Communication and Advocacy strategy. (ix) 1 newspaper Supplement 2 Radio talk shows held Namirembe FM and radio Pacis. (x) The Indicative Planning Figures were shared with districts to enable them plan and incorporate Programme in their District Development Plan and budget. • All district prepared workplans which were reviewed by the TSU and feedback provided. Final workplans have been received and the ministry in the process of disbursing institutional support. (xi) All phase 2 districts and 41 Municipalities have signed Memorandum of Understanding which were cleared by Solicitor General (xii) Communication Advocacy Strategy has been finalized and will be tabled for approval by PS. (xiii) Newspaper supplement published in New Vision, Monitor, Observer, Orumuri, Chimp reports, (xiv) 2 (two) live talk-shows on 	<p>Met. The advocacy materials disseminated during the commemoration of 16 Days of Activism against GBV included; stickers, t-shirts, banners and news paper supplement.</p> <p>- In addition, UWEP disseminated programme documents, brochures and campaigns on social media</p>

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		UBC TV Commissioned a programme social media page on Facebook Media visits to beneficiary groups across the regions and stories generated/published in regional media platforms Talk-show on TV West and other regional radios by Minister Mutuuzo Peace Regis Live interview with NPC on NBS TV Engagement with editorial managers of NTV, NBS, UBC, Chimp reports.		
<i>Performance Indicators:</i>				
	<i>No. of and type of advocacy materials disseminated</i>	10	6	
	<i>No. of national and international days commemorated</i>	3	2	
	Output Cost: US\$ Bn:	1.329	US\$ Bn:	0.514 % Budget Spent: 38.7%
Output: 100204 Capacity building for Gender and Rights Equality and Equity				
<i>Description of Performance:</i>	- Gender and Equity Budget compliance in the Public Finance Management Act 2014 operationalised; - 80 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - 150 Ministry staff trained in Right based a	-140 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Nebbi, Busia, Rukungiri, Lira, Nwoya, Paliisa, Butaleja, Kibaale and Kiboga; - 200 people were trained to strengthen skills for working with community action groups. -471 LCV Chairpersons, Mayors, Town Clerks, CAOs, DCDOs oriented on UWEP. There were -6 centres to which all 116 DLGs and 41 Municipalities participated. The centres were in Gulu, Kampala, Hoima, Mbarara, Mbale and Soroti. -10 workshops regional training of trainers for 611 district technical personal -Quality Assurance provided to 82 DLGs and Municipalities Eastern 18, Karamoja 8, Northern 12, Central 20 and Western 24	Met. Mentoring of LG staff is done during the monitoring visits. The people mentored include: Gender Focal Point Officers, CDOs, Probation and Welfare Officers and GBV reference group	
<i>Performance Indicators:</i>				
	<i>No. of MDAs supported to Mainstream gender and rights</i>	5	3	
	<i>No. of women participating in decision making</i>	300	350	
	Output Cost: US\$ Bn:	2.452	US\$ Bn:	0.638 % Budget Spent: 26.0%
Output: 100251 Support to National Women's Council and the Kapchorwa Women Development Group				

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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
<i>Description of Performance:</i>	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutil	National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	Insufficient funds released to the Ministry especially in the second quarter FY2016/17
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.085 US\$ Bn:	0.300 % Budget Spent: 27.7%
Output: 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
<i>Description of Performance:</i>	138 LGs monitored on UWEP and Gender and Rights issues	-Field trip to Kole, Katakwi and Moroto undertaken -Field trip to provide technical support and information on UWEP during meeting for Persons with Disabilities. -Meeting with Bunyoro MPs conducted	Insufficient funds released to the Ministry especially in the second quarter FY2016/17
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.488 US\$ Bn:	0.198 % Budget Spent: 13.3%
Output: 100253 Sector Institutions and Implementing Partners Supported			
<i>Description of Performance:</i>	2800 Women supported from the Uganda Women Entrepreneurship Programme to start Income generating projects.	-(349 women groups (4,619 women beneficiaries) supported with women Enterprise funds worth Shs 1,708,725,080. It is expected that new groups will be added in the third quarter. -National Women Council held trainings in 5 centres for District women council chairpersons and the UWEP focal point persons	Met
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	31.745 US\$ Bn:	4.245 % Budget Spent: 13.4%
Program Cost:	<i>US\$ Bn:</i>	44.681 <i>US\$ Bn:</i>	6.407 % Budget Spent: 14.3%
Programme: 1003 Promotion of Labour Productivity and Employment			
Output: 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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>Description of Performance:</i>	<ul style="list-style-type: none"> - The Minimum wage reviewed to match the cost of living and growth achievements in the economy. - The framework for labour Unions and the workers to cooperate as partners with government and employers strengthened. - Various Labour Laws strengthened to en 	<ul style="list-style-type: none"> -Principles for review of Labour Disputes and Arbitration Act developed - Draft Occupational Safety and Health Policy and Action Plan finalized -Recruitment of Ugandan Migrant Workers Abroad 2005 reviewed . - Validation of National Apprenticeship Framework for Uganda conducted 	Met. Dissemination of the Policies is done during the inspection of workplaces.
<i>Performance Indicators:</i>			
<i>Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed</i>	10	4	
<i>Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated</i>	6	4	
<i>Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed</i>	3	1	
Output Cost: US\$ Bn:	2.210	US\$ Bn:	0.662 % Budget Spent: 30.0%
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; - 200 Reported cases of violation of labour standards settled in work places; - A total of 600 work places inspected for OSH Standards/ Regulations; - 4 Follow-up visits to monitor working con 	<ul style="list-style-type: none"> - 120 Work places inspected country wide inspected country wide in relation to terms and conditions of work -421 workplaces inspected and assessed for compliance with the safety and health standard; -8 Architectural plans reviewed; - 23 Environmental Impact Assessment reviewed. - Technical backstopping and monitoring support visits to District Labour Offices in:- Amuru, Nwoya, Adjumani, Kiryandongo, Nakasongola, Nakaseke, Luwero. and Kitgum; - Reactivation visits to Mukono and Wakiso District Publication Employment Services; and - 255 workplaces registered -219 statutory equipment were examined & certified; 	Met
<i>Performance Indicators:</i>			

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QUARTER 2: Highlights of Vote Performance

<i>No. of workplace inspections on violation of labour standards carried out</i>		1174	541		
Output Cost: US\$ Bn:		1.150	US\$ Bn:	0.445	% Budget Spent: 38.7%
Output: 100304 Settlement of Complaints on Non-Observance of Working Conditions					
<i>Description of Performance:</i>	- 200 workers complaints and disputes settled.		- 110 Cases of violation of workers rights handled and 68 cases referred to the Industrial Court - 5 industrial Actions settled (Royal Van Zanten, Polly pack, Rift Valley Railways and in flower farms)	Insufficient funds	
<i>Performance Indicators:</i>					
<i>No of labour complaints referred to industrial court</i>	130	68			
<i>No of labour complaints settled</i>	400	115			
Output Cost: US\$ Bn:		0.010	US\$ Bn:	0.003	% Budget Spent: 27.9%
Output: 100305 Arbitration of Labour Disputes (Industrial Court)					
<i>Description of Performance:</i>			- 100 cases arbitrated at the Industrial Court; and - 32 cases arbitrated in the Gulu, Lira and Masaka Court Circuit	Met. The cases reported in Quarter 1 were those which were cause listed. The cumulative indicates the cases that were completed and judgment passed by end of quarter.	
<i>Performance Indicators:</i>					
<i>Number of labour disputes settled</i>	100	132			
Output Cost: US\$ Bn:		0.468	US\$ Bn:	0.217	% Budget Spent: 46.3%
Output: 100306 Training and Skills Development					

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QUARTER 2: 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>Description of Performance:</i>	- Capacity of implementing agencies enhanced (the Business, technical and vocational education and training (BTJET); the directorate of industrial training (DIT); the Technical and Industrial Education and training (TIET)) with a view to produce graduates	-1 labour officer trained in Turin -Members of the Labour Advisory Board Inducted -98 Labour Officers oriented on procedures of submitting cases to Industrial Court - 100 workers trained on safety and health measures -consultative meeting on OSH conducted - Common Wealth Magistrates and Judges Association attended in Guiana-America - Registrar of Industrial Court trained in Advanced Mediation - Career guidance and counselling in four (4) Senior Secondary Schools of Luzira, Kibuli, Makerere College and Mengo; -63 District Environmental and Labour Officers trained on Chemical Safety and emergency response; -4 officers trained in OSH management in Malaysia - Sensitization workshop on green jobs programme, inclusive green growth programme and Songhai Model conducted	The number of external recruitment's are dependent on the the number of licenced companies by the Ministry.
<i>Performance Indicators:</i>			
<i>Number of job seekers placed by external recruitment agencies</i>	600	2093	
<i>Number of job seekers placed by internal recruitment agencies</i>	400	90	
<i>Number of labour staff trained</i>	150	163	
<i>Number of workers and employers trained on labour issues</i>	200	150	
Output Cost: US\$ Bn:	1.382	US\$ Bn:	0.488 % Budget Spent: 35.3%
Program Cost:	US\$ Bn: 16.462	US\$ Bn:	1.814 % Budget Spent: 11.0%
Programme: 1004 Social Protection for Vulnerable Groups			
Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			

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QUARTER 2: 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>Description of Performance:</i>	<ul style="list-style-type: none"> - National Policy on Disability reviewed; - Regulations on elections of older persons finalized; - Transfer to Transparency and accountabilities; and - Projects for Special Interest groups developed. 	<ul style="list-style-type: none"> - Review of Persons with Disabilities Bill on-going; - Review of National Policy on Disability on-going; - Hand book for National Council for Older Persons reviewed; - 56 general staff were paid salaries; - Launched Integrated Early Childhood Development Policy on 15th September 2016 under the theme "Best Start in Life"; - Launched Uganda National Youth Policy under the theme "Mindset Change: A Pre-requisite to attaining a middle income status"; - Carried out analysis of social policies on child rights under public, private partnership arrangement; - Reviewed draft Action Plan on Children with Disabilities; - Organized national dialogue on OVC policy review into a comprehensive children policy; - Reviewed assessment toolkit for inspection of babies and children homes; and - Oriented staff in 19 on National Integrated Early Childhood Development Policy to 19 districts. 	Met
<i>Performance Indicators:</i>			
<i>Number of Policies, Plans Guidelines and Standards on Social Protection developed</i>		1	
<i>Number of Policies, Plans Guidelines and Standards on Social Protection disseminated</i>		5	
<i>Number of Policies, Plans Guidelines and Standards on Social Protection reviewed</i>		2	
	Output Cost: US\$ Bn:	1.970 US\$ Bn:	0.881 % Budget Spent: 44.7%
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups			

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QUARTER 2: 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>Description of Performance:</i>	<ul style="list-style-type: none"> - Eight (8) Vocational Rehabilitation centres /Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga provided with support supervision and monitoring; -16 Groups of Older Persons technically supported; - 20 LGs technically suppo 	<ul style="list-style-type: none"> -11 LGs provided with monitoring and support supervision on Disability and Elderly issues (Sembabule, Masaka, Lwengo, Kalungu, Bukomansimbi, Buikwe, Kayunga, Mayuge, Luuka, Luweero and Nakaseke) - 3 vocational institutions provided with support supervision and monitoring (Kireka, Lweza and Mpumudde) -12 LGs monitored and provided technical backstopping to improve quality of services delivered to children and youth. -18 children and babies homes (Kampala 7, Wakiso 3, Rukungiri 2, Buikwe 2, Kisoro 1, Jinja 3) assessed to ascertain the level of compliance with minimum standards as set by the Children and Babies Home Rules and Regulations 2013. -24 districts implementing child helpline monitored and provided with technical back stopping. -35 child protection working group organizations were assessed on how to strengthen child protection systems. - 10 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE). -Continuous technical support by the TST/ MGLSD, National Technical Working Committee and National Youth Council (all the 116 districts and 41 municipalities) 	Met
<i>Performance Indicators:</i>			
<i>Number of MDAs monitored</i>	153	197	
<i>Number of technical staff of MDAs mentored</i>	56	399	
Output Cost: US\$ Bn:	1.233	US\$ Bn:	0.485 % Budget Spent: 39.4%
Output: 100404 Training and Skills Development			

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QUARTER 2: 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>Description of Performance:</i>	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; - 611 youth trained in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Cent	- Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti) -110 youth provided with non formal vocational skills training (60) and hands-on tailor made 50 training courses including entrepreneurship at Kobulin and Ntawo regional youth skills centre respectively. -31 vulnerable children and youth in ministry institutions provided with formal education (primary to tertiary) (tuition fees for 3rd term and 2nd semester). -270 young people sensitized on adolescent sexual reproductive health and rights issues in Kiryadongo and Koboko districts. -50 youth from Mukono, Buvuma, Buikwe and Wakiso were provided with short hands on training in soap making at Ntawo Yuth skills centre. -120 youth trained in entrepreneurial skills Mukono (50), Kireka (20) and Luwero (Nyimbwa) 50 - Social Protection training and sensitization provided to national and sub national Government officers in 20 Local Governments involved in implementing SAGE. - 734 District and Municipality Stakeholders sensitized and 605 district technical staff trained in programme guidelines and Monitoring and Evaluation. - 370 LGs staff provided with orientation and training to effectively manage, implement and monitor SAGE	Met
<i>Performance Indicators:</i>			
<i>Number of children trained</i>	31	31	
<i>Number of PWDs trained</i>	170	180	
<i>Number of youth trained</i>	1301	550	
Output Cost: US\$ Bn:	1.511	US\$ Bn:	0.443 % Budget Spent: 29.3%
Output: 100405 Empowerment, Support, Care and Protection of Vulnerable Groups			

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QUARTER 2: 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>Description of Performance:</i>	<ul style="list-style-type: none"> - 611 young people provided with toolkits; - 12 coordination meetings for department and children institutions under the ministry held; - One (1) national stakeholder meeting on children and youth programming held; - Ten (10) children and youth institution 	<ul style="list-style-type: none"> -7 children institution (Ministry) were supported with payment of contract staff salaries, fuel and imprest to improve access to justice and welfare services as well tracing and resettlement of children. These institutions were Remand homes (Naguru Mbale, Arua and Fort Portal), Children Rehabilitation Centre (Kampiringisa) and Children Reception Centre (Naguru). -2 youth skills centres (Kobulin and Ntawo) were supported to operate and manage training of youth. - The Uganda Child Helpline was supported to operate and be managed 24hrs a day. - 16 Child Helpline Satellite/Action Centres equipped to handle child abuse cases. - 2 coordination meeting for department and its institutions was conducted - Organised national workshop on the Community for Development Strategy for Adolescent Girl programming. -Established National Integrated Early Childhood Development Secretariat. - Organised learning workshop on community driven child protection mechanisms. - 136,835 calls were received through the Child helpline of which 3,116 were child abuse. Out of these, 883 escalated to casework for follow up. - Connected 16 district action centres to the UCHL (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kasese and Iganga. - Built capacity of key stakeholders from 19 districts and 2 cultural institutions (Toro and Busoga) to implement early childhood development in lower local governments and institutions. 	Met
<i>Performance Indicators:</i>			
<i>No of elderly persons supported with SAGE</i>	119310	139274	
<i>No of PWDs supported with SAGE</i>	3690	21/125782	

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QUARTER 2: Highlights of Vote Performance

<i>No of Youth Groups supported with grants/ Start up capital</i>		280000	450		
Output Cost: US\$ Bn:		0.691	US\$ Bn:	0.133	% Budget Spent: 19.2%
Output: 100451 Support to councils provided					
<i>Description of Performance:</i>	- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; - National Council for Older persons supported with 0.026Bn for its establishment. - Two (2) Autonomous institutio	- National Council for Disability supported to monitor all interventions of PWDs; - National Council for Older persons supported for its establishment. - National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities. - Established interim management for the transition of NCC to National Children Authority (NCA). - Human resource policy, organizational, structure and resource mobilization strategy for the NCA drafted - Initial activities for transition of National Council for Children (NCC) into National Children Authority (NCA) were conducted.	Met		
<i>Performance Indicators:</i>					
<i>No.of councils supported</i>		4	No Data		
Output Cost: US\$ Bn:		2.367	US\$ Bn:	0.646	% Budget Spent: 27.3%
Output: 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups					
<i>Description of Performance:</i>	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40in Mpumudde and 25 in Ocoke; -100 Volumes of assorted training materials procured; and - 4,853 children and youth in ministry institu	-180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 43 in Kireka, 42 in Ruti, 40 in Lweza and 55 in Mpumudde - Provide food and non food items to a total of 1,168 children in children institutions; - 100 youth at Youth Skills Centres were provided with food.	Insufficient funds		
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:		0.775	US\$ Bn:	0.112	% Budget Spent: 14.5%
Output: 100453 Support to Street Children					
<i>Description of Performance:</i>	- Implement street children strategy; and - 350 children withdrawn and resettled	- 283 street children withdrawn from the streets of Kampala and resettled in Napak, Masaka, Mpigi and Kampala.	Met		
<i>Performance Indicators:</i>					
22/125					

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QUARTER 2: Highlights of Vote Performance

Output Cost: US\$ Bn:	0.143	US\$ Bn:	0.021	% Budget Spent:	14.9%
Output: 100454 Sector Institutions and Implementing Partners Supported					
<i>Description of Performance:</i>	- 126,728 SAGE Beneficiaries in the various LGs accessed the grant (54,291 beneficiaries funded by GoU and 110337 beneficiaries funded by Development Partners);		- SAGE grants delivered through private payment service provider to 139,274 beneficiaries		Met
	- 450 cases of child abuse case followed up (UCHL case management);		- Financed 450 projects, worth US\$ 3,648,197,663 for 5,414 beneficiaries. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to 8,663, US\$ 62,081,121,563 and 111,088		
	- UCHL operational - mont				
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:	88.015	US\$ Bn:	12.168	% Budget Spent:	13.8%
Program Cost:	98.632	US\$ Bn:	14.890	% Budget Spent:	15.1%
Programme: 1049 Policy, Planning and Support Services					
Output: 104953 Sector Institutions and Implementing Partners Supported					
<i>Description of Performance:</i>			No output	Insufficient funds	
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:	0.400	US\$ Bn:	0.044	% Budget Spent:	11.0%
Program Cost:	15.427	US\$ Bn:	0.044	% Budget Spent:	0.3%
Total Cost for Vote:	178.332	US\$ Bn:	24.185	% Budget Spent:	13.6%

Performance highlights for the Quarter

The Sector financed only 450 projects, worth US\$ 3,648,197,663 for 5,414 beneficiaries. Insufficient funds were received for the Youth Livelihood Programme.

The sector engaged Development Partners and agreed to fund the Social Assistance Grant for Empowerment roll-out if Government can counter fund with a minimum of Shs17.59Bn in this FY2016/17 Budget. The funds released are far much below the expected work plan. This has serious

implications on the Agreement whose donor funding was premised on Government commitment to provide Counterpart funds. SAGE grants delivered through private payment service provider to 139,274 beneficiaries.

The Ministry provides food and non-food items (children welfare) to the children institutions. It should be noted that food is a right for these children. It should also be noted that these children entirely depend on Government funding for their survival.

Rent, administrative services, utilities and Minister's entitlements are mandatory obligations which must be met.

The Wage subvention for Autonomous Institutions comes as a non-wage for the Ministry which is subject to cuts. This leaves the departments with meagre resources to implement their activities.

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation and Empowerment	3.13	1.04	1.03	33.1%	32.9%	99.3%
<i>Class: Outputs Provided</i>	<i>0.83</i>	<i>0.31</i>	<i>0.31</i>	<i>37.5%</i>	<i>36.8%</i>	<i>98.1%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.43	0.15	0.15	35.6%	35.1%	98.6%
100102 Advocacy and Networking	0.15	0.06	0.05	36.3%	34.6%	95.4%
100104 Training, Skills Development and Training Materials	0.06	0.02	0.02	25.6%	23.8%	92.9%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.09	0.09	47.2%	47.2%	100.0%
<i>Class: Outputs Funded</i>	<i>2.30</i>	<i>0.72</i>	<i>0.72</i>	<i>31.5%</i>	<i>31.5%</i>	<i>99.9%</i>
100151 Support to Traditional Leaders provided	0.84	0.41	0.41	48.2%	48.2%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.17	0.17	39.5%	39.5%	100.0%
100153 Support to the Promotion of Culture and family provided	0.03	0.00	0.00	3.6%	0.0%	0.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.15	0.15	14.9%	14.9%	100.0%
Program 1002 Mainstreaming Gender and Rights	44.68	8.53	8.46	19.1%	18.9%	99.1%
<i>Class: Outputs Provided</i>	<i>5.14</i>	<i>1.72</i>	<i>1.66</i>	<i>33.4%</i>	<i>32.4%</i>	<i>96.8%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	1.40	0.54	0.51	39.0%	36.6%	93.9%
100202 Advocacy and Networking	1.32	0.53	0.51	40.2%	38.9%	96.6%
100204 Capacity building for Gender and Rights Equality and Equity	2.42	0.64	0.64	26.5%	26.4%	99.5%
<i>Class: Outputs Funded</i>	<i>34.32</i>	<i>4.74</i>	<i>4.74</i>	<i>13.8%</i>	<i>13.8%</i>	<i>100.0%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.30	0.30	27.7%	27.7%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	1.49	0.20	0.20	13.4%	13.3%	99.3%
100253 Sector Institutions and Implementing Partners Supported	31.75	4.25	4.25	13.4%	13.4%	100.0%
<i>Class: Capital Purchases</i>	<i>5.22</i>	<i>2.07</i>	<i>2.05</i>	<i>39.6%</i>	<i>39.2%</i>	<i>98.9%</i>
100272 Government Buildings and Administrative Infrastructure	0.24	0.03	0.02	13.4%	10.2%	75.9%
100275 Purchase of Motor Vehicles and Other Transport Equipment	4.60	1.99	1.99	43.2%	43.2%	100.0%
100276 Purchase of Office and ICT Equipment, including Software	0.24	0.03	0.02	13.4%	10.2%	75.9%
100278 Purchase of Office and Residential Furniture and Fittings	0.15	0.02	0.01	13.4%	8.8%	65.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1003 Promotion of Labour Productivity and Employment	16.46	4.66	4.05	28.3%	24.6%	86.9%
<i>Class: Outputs Provided</i>	8.25	3.18	2.80	38.6%	34.0%	88.2%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	2.21	0.81	0.66	36.7%	30.0%	81.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	1.15	0.45	0.44	39.4%	38.7%	98.2%
100303 Compensation of Government Workers	1.00	0.15	0.15	14.9%	14.9%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.00	0.00	28.3%	27.9%	98.7%
100305 Arbitration of Labour Disputes (Industrial Court)	0.47	0.23	0.22	49.2%	46.3%	94.1%
100306 Training and Skills Development	1.38	0.66	0.49	47.8%	35.3%	73.8%
100307 Advocacy and Networking	1.09	0.41	0.37	37.2%	34.3%	92.1%
100308 Industrial Court Circuits	0.94	0.47	0.47	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	14.9%	0.0%	0.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.00	0.00	14.9%	0.0%	0.0%
<i>Class: Capital Purchases</i>	8.20	1.47	1.24	18.0%	15.1%	84.2%
100375 Purchase of Motor Vehicles and Other Transport Equipment	1.27	0.55	0.55	43.2%	43.2%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
100377 Purchase of Specialised Machinery & Equipment	1.19	0.16	0.11	13.8%	9.6%	69.7%
100378 Purchase of Office and Residential Furniture and Fittings	0.50	0.07	0.05	13.4%	10.2%	75.9%
100379 Acquisition of Other Capital Assets	5.20	0.70	0.53	13.4%	10.2%	75.9%
Program 1004 Social Protection for Vulnerable Groups	98.63	15.68	15.52	15.9%	15.7%	99.0%
<i>Class: Outputs Provided</i>	6.73	2.51	2.35	37.3%	35.0%	93.8%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	2.17	0.93	0.88	42.9%	40.7%	94.8%
100402 Advocacy and Networking	1.10	0.42	0.41	38.1%	37.6%	98.6%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.53	0.49	42.7%	39.4%	92.3%
100404 Training and Skills Development	1.54	0.50	0.44	32.4%	28.7%	88.5%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.69	0.14	0.13	19.6%	19.2%	98.1%
<i>Class: Outputs Funded</i>	91.30	12.95	12.95	14.2%	14.2%	100.0%
100451 Support to councils provided	2.37	0.65	0.65	27.3%	27.3%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.77	0.12	0.11	14.9%	14.5%	97.6%
100453 Support to Street Children	0.14	0.02	0.02	14.9%	14.9%	100.0%
100454 Sector Institutions and Implementing Partners Supported	88.01	12.17	12.17	13.8%	13.8%	100.0%
<i>Class: Capital Purchases</i>	0.60	0.22	0.22	37.1%	36.5%	98.2%
100475 Purchase of Motor Vehicles and Other Transport Equipment	23.45	0.21	0.21	43.2%	43.2%	100.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100476 Purchase of Office and ICT Equipment, including Software	0.12	0.02	0.01	13.4%	10.2%	75.9%
Program 1049 Policy, Planning and Support Services	15.43	6.30	6.07	40.9%	39.4%	96.3%
Class: Outputs Provided	11.78	5.28	5.23	44.9%	44.4%	99.0%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.57	1.67	1.64	46.8%	46.0%	98.4%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.89	1.95	1.93	40.0%	39.6%	98.9%
104903 Ministerial and Top Management Services Provided	0.30	0.14	0.14	47.4%	47.1%	99.4%
104919 Human Resource Management Services	2.88	1.44	1.44	50.0%	49.9%	99.8%
104920 Records Management Services	0.14	0.08	0.08	56.2%	56.2%	100.0%
Class: Outputs Funded	0.40	0.05	0.04	13.4%	11.0%	82.0%
104953 Sector Institutions and Implementing Partners Supported	0.40	0.05	0.04	13.4%	11.0%	82.0%
Class: Capital Purchases	3.25	0.97	0.80	29.8%	24.6%	82.5%
104972 Government Buildings and Administrative Infrastructure	2.27	0.64	0.54	28.2%	23.8%	84.5%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.22	0.22	50.0%	50.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	20.2%	5.2%	26.0%
104977 Purchase of Specialised Machinery & Equipment	0.30	0.08	0.02	25.0%	6.3%	25.3%
104978 Purchase of Office and Residential Furniture and Fittings	0.20	0.03	0.02	13.4%	10.2%	75.9%
Total for Vote	178.33	36.21	35.13	20.3%	19.7%	97.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	32.72	13.00	12.36	39.7%	37.8%	95.1%
211101 General Staff Salaries	3.44	1.72	1.60	50.0%	46.7%	93.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.57	2.28	2.15	50.0%	47.0%	94.1%
211103 Allowances	1.41	0.71	0.71	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.46	0.06	0.05	13.4%	11.7%	87.1%
212102 Pension for General Civil Service	2.62	1.31	1.31	50.0%	49.9%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	14.9%	13.5%	90.5%
213004 Gratuity Expenses	0.26	0.13	0.13	50.0%	49.8%	99.7%
221001 Advertising and Public Relations	0.58	0.08	0.04	14.0%	7.5%	53.7%
221002 Workshops and Seminars	2.26	0.29	0.29	12.9%	12.7%	98.3%
221003 Staff Training	0.03	0.00	0.00	14.4%	14.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.03	0.02	14.2%	11.9%	83.9%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	18.6%	18.6%	100.0%
221008 Computer supplies and Information Technology (IT)	26/125 0.04	0.00	0.00	14.8%	0.0%	0.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.72	0.34	0.34	46.4%	46.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.60	0.29	0.23	18.1%	14.6%	81.1%
221012 Small Office Equipment	0.00	0.00	0.00	14.9%	11.2%	75.7%
221016 IFMS Recurrent costs	0.08	0.01	0.01	14.9%	14.9%	100.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	14.9%	14.9%	100.0%
222001 Telecommunications	0.15	0.02	0.02	15.7%	12.7%	80.9%
222002 Postage and Courier	0.01	0.00	0.00	21.4%	15.6%	72.7%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	13.4%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.43	1.02	1.02	42.0%	42.0%	100.0%
223004 Guard and Security services	0.17	0.05	0.05	28.6%	28.6%	100.0%
223005 Electricity	0.12	0.02	0.02	14.9%	14.9%	100.0%
223006 Water	0.12	0.02	0.02	14.9%	14.9%	100.0%
225001 Consultancy Services- Short term	0.22	0.03	0.03	13.4%	13.4%	100.0%
225002 Consultancy Services- Long-term	0.20	0.03	0.03	13.4%	13.4%	100.0%
227001 Travel inland	4.83	2.33	2.30	48.2%	47.6%	98.7%
227002 Travel abroad	1.03	0.66	0.66	64.1%	64.0%	99.8%
227004 Fuel, Lubricants and Oils	1.70	0.84	0.77	49.5%	45.4%	91.6%
228001 Maintenance - Civil	0.01	0.00	0.00	28.6%	25.0%	87.4%
228002 Maintenance - Vehicles	0.41	0.11	0.09	26.5%	20.9%	79.0%
282101 Donations	0.81	0.28	0.14	35.2%	17.5%	49.7%
282103 Scholarships and related costs	1.12	0.17	0.17	14.9%	14.9%	100.0%
282104 Compensation to 3rd Parties	1.00	0.15	0.15	14.9%	14.9%	100.0%
Class: Outputs Funded	128.33	18.48	18.46	14.4%	14.4%	99.9%
242003 Other	1.45	0.19	0.19	13.4%	13.4%	100.0%
262201 Contributions to International Organisations (Capital)	0.01	0.00	0.00	14.9%	0.0%	0.0%
263101 LG Conditional grants	0.14	0.02	0.02	14.9%	14.9%	100.0%
263106 Other Current grants (Current)	120.53	16.53	16.53	13.7%	13.7%	100.0%
263206 Other Capital grants (Capital)	0.40	0.05	0.04	13.4%	11.0%	82.0%
264101 Contributions to Autonomous Institutions	3.73	0.69	0.69	18.4%	18.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.18	0.58	0.58	48.9%	48.9%	99.8%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.41	0.41	48.2%	48.2%	100.0%
321440 Other grants	0.04	0.01	0.00	13.4%	10.2%	75.9%
Class: Capital Purchases	17.28	4.74	4.31	27.4%	24.9%	91.0%
312101 Non-Residential Buildings	7.71	1.37	1.09	17.7%	14.2%	79.9%
312201 Transport Equipment	6.78	2.96	2.96	43.6%	43.6%	100.0%
312202 Machinery and Equipment	1.94	0.30	0.17	15.3%	8.9%	58.0%
312203 Furniture & Fixtures	0.85	0.11	0.08	13.4%	9.9%	74.1%
Total for Vote	178.33	36.21	35.13	20.3%	19.7%	97.0%

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation and Empowerment	3.13	1.04	1.03	33.1%	32.9%	99.3%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.09	0.42	0.41	38.1%	37.5%	98.6%
14 Culture and Family Affairs	2.04	0.62	0.62	30.5%	30.4%	99.8%
Program 1002 Mainstreaming Gender and Rights	44.68	8.53	8.46	19.1%	18.9%	99.1%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.68	0.52	0.51	31.0%	30.2%	97.4%
12 Equity and Rights	0.00	0.10	0.08	9.5%	7.9%	82.7%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	43.00	7.92	7.87	18.4%	18.3%	99.4%
Program 1003 Promotion of Labour Productivity and Employment	16.46	4.66	4.05	28.3%	24.6%	86.9%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.65	0.37	0.37	22.8%	22.4%	98.6%
07 Occupational Safety and Health	0.65	0.29	0.28	44.2%	42.2%	95.6%
08 Industrial Court	1.68	0.98	0.97	58.4%	57.6%	98.6%
15 Employment Services	0.48	0.19	0.19	40.4%	40.1%	99.4%
<i>Development Projects</i>						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	0.62	0.58	34.2%	32.2%	94.2%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	10.20	2.20	1.66	21.6%	16.3%	75.4%
Program 1004 Social Protection for Vulnerable Groups	98.63	15.68	15.52	15.9%	15.7%	99.0%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	1.05	0.30	0.28	28.9%	26.5%	91.7%
05 Youth and Children Affairs	4.85	1.29	1.25	26.6%	25.9%	97.4%
12 Equity and Rights	0.23	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	17.50	2.79	2.76	15.9%	15.7%	98.8%
1366 Youth Livelihood Programme (YLP)	75.00	11.30	11.23	15.1%	15.0%	99.4%
Program 1049 Policy, Planning and Support Services	15.43	6.30	6.07	40.9%	39.4%	96.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.98	4.52	4.50	45.3%	45.1%	99.4%
09 Office of the D/G&CD; D/SP and D/L	0.09	0.04	0.04	47.9%	44.2%	92.2%
16 Internal Audit	0.07	0.03	0.03	47.7%	40.1%	84.1%
<i>Development Projects</i>						
0345 Strengthening MSLGD	5.29	1.70	1.51	32.2%	28.5%	88.5%
Total for Vote	178.33	36.21	35.13	20.3%	19.7%	97.0%

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Community Mobilisation and Empowerment			
<i>Recurrent Programmes</i>			
Subprogram: 13 Community Development and Literacy			
<i>Outputs Provided</i>			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
- 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy and Action Plan disseminated; and - 1000 copies of the FAL guidelines printed.	5000 Copies of the National Community Development Policy (NCDP) printed. - NCDP disseminated to 38 District Community Development Officers DCDOs and 12 Municipal Principal Community Development Officers (PCDOs) at Reliance hotel Mbale.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 73,026 18,124 6,565 4,525 2,960
Reasons for Variation in performance			
-Department altered mode of annual DCDO conferences making it on regional basis starting with eastern region. the other regions will be covered in the subsequent quarters			
			Total
			105,200
			Wage Recurrent
			73,026
			Non Wage Recurrent
			32,174
			AIA
			0
Output: 02 Advocacy and Networking			
- Three (3) Contract staff paid salaries; - International Literacy Day commemorated on 8th September, 2016 -FAL Statistical Abstract for FY16/17 printed; and - One (1) international meeting on FAL attended.	International literacy day commemorated at Nabitende sub county-Iganga district on 8th September 2016.	Item 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 607 454 6,507 11,651 12,500 15,895
Reasons for Variation in performance			
- Met			
			Total
			47,614
			Wage Recurrent
			0
			Non Wage Recurrent
			47,614
			AIA
			0
Output: 04 Training, Skills Development and Training Materials			
- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and - Four (4) sets of Adult Learners' Examinations prepared and distributed to all Local Governmen	Draft FAL curriculum with Food & nutrition security and Early childhood development issue in place	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 1,723 13,171

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- FAL review Achieved as planned, thanks to the support from UNICEF
 -FAL materials not printed because of the shift from FAL as a programme to a new programme called Intergrated Community Learning for Wealth Creation (ICOLEW)

Total	14,894
Wage Recurrent	0
Non Wage Recurrent	14,894
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

- 60 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities: Northern Region The LGs of Agago ,Adijumani, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo ,Gulu, Kaberamaido, Kitg	49 District local governments monitored and back stopped including Budaka,Kibuku,Kiboga,Butaleja,Kyankw anzi, luwero,Mpigi, Nakasongola, Wakiso, Mukono, Butambala,Buyende,Kaliro and Tororo	Item 227001 Travel inland	Spent 72,990
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Reasons for Variation in performance

Met

Total	72,990
Wage Recurrent	0
Non Wage Recurrent	72,990
AIA	0

Outputs Funded

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

Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate 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.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 29,576 140,665
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Reasons for Variation in performance

Met

Total	170,241
Wage Recurrent	0
Non Wage Recurrent	170,241
AIA	0
Total For SubProgramme	410,939
Wage Recurrent	73,026
Non Wage Recurrent	337,913
AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Six (6) Officers paid salaries; - Consultations on Kiswahili Bill held; - Parenting guidelines validated; - Creative Economy Action Plan printed and disseminated; - Consultation of the UCC Act made; - Parenting and entertainment guidelines printed and d 	<ul style="list-style-type: none"> - Twelve (12) Officers paid salaries -Draft principles of Repeal of Uganda National Culture Centre Act developed -Entertainment guidelines validated -Uganda National Family Policy technical consultations held - Creative Economy Action Plan printed and disseminated -Consultations on the UNCC Act made -Parenting guidelines validated 	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 42,372 3,513
Reasons for Variation in performance Met			Total 45,885 Wage Recurrent 42,372 Non Wage Recurrent 3,513 AIA 0
Output: 02 Advocacy and Networking			
<ul style="list-style-type: none"> - Work harmoniously with Cultural and Traditional Leaders for the development of their respective kingdoms and Uganda as a whole; - Institutionalize a national value system that will, among others, be based on positive aspects of our culture and transform 	<ul style="list-style-type: none"> -Year of the Family, 2017 Roadmap launched -National Culture Forum conducted -International Cultural Fare conducted -consultations on the report on the bark cloth making in Uganda facilitated -JAMAFEST meetings facilitated 	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 743 714 1,475 286 2,827
Reasons for Variation in performance Met			Total 6,046 Wage Recurrent 0 Non Wage Recurrent 6,046 AIA 0
Output: 04 Training, Skills Development and Training Materials			
<ul style="list-style-type: none"> - Ten (10) districts trained on parenting and entertainment guidelines; and - Support the emerging film industry by assisting Actors to get training and equipment. 	<ul style="list-style-type: none"> - Support the emerging film industry by assisting Actors to get training and equipment. 	Item 221002 Workshops and Seminars	Spent 379
Reasons for Variation in performance <ul style="list-style-type: none"> - Insufficient funds released to the department. - The two documents are undergoing final cleanup before they can be used for training and other purposes 			Total 379 Wage Recurrent 0 Non Wage Recurrent 379 AIA 0
Output: 05 Monitoring, Technical Support Supervision and Backstopping			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-14 LGs monitored on the culture and family functions: Northern Region The LGs of Maracha, yumbe and Amuru. Eastern Region The LGs of Iganga, Kaliro, Soroti, Bukedea and Butalejja. Western Region The LGs of Masindi, Hoima and Kiryandongo. Central Regi	-19 LGs monitored on Culture and Family functions: Northern Region; Maracha, Yumbe, Amuru, Gulu and Nebbi; Eastern Region; Iganga, Kaliro, Soroti, Bukedea, Jinja and Butalejja; Western region; Masindi. Mbarara, Hoima; Central region; Mpigi, Masaka, Lyantonde, Lwengo, Mukono and Buikwe	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 157 12,952
Reasons for Variation in performance Insufficient release		Total	13,109
		Wage Recurrent	0
		Non Wage Recurrent	13,109
		AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

	Item	Spent
- Financial support provided to individual Cultural Heads. A total of 15 Traditional Leaders / Heads each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural Leaders / Heads are of : (01) Kabaka wa Buganda; (02) Emorimor Papa Iteso	14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantú Kyabazinga wa Busoga;-Ikumbania bwa Bugwere	264103 Grants to Cultural Institutions/ Leaders 405,000
Reasons for Variation in performance The Kabaka wa Buganda declined the support		Total
		Wage Recurrent
		Non Wage Recurrent
		AIA

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

	Item	Spent
Reasons for Variation in performance		Total
		Wage Recurrent
		Non Wage Recurrent
		AIA

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 53 Support to the Promotion of Culture and family provided			
-Supported the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote development of the local artisan and craftsmanship; and - Promoted and supporte	National Culture Centre Supported with Wage subvention	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			
- Supported Inter - Religious Council subvention of 1.00Bn; and - Supported cultural institutions as custodians of heritage to play an effective role in giving the different people in Uganda their unique identity.		Item	Spent
		264101 Contributions to Autonomous Institutions	148,668
		Total	148,668
		Wage Recurrent	0
		Non Wage Recurrent	148,668
		AIA	0
		Total For SubProgramme	619,086
		Wage Recurrent	42,372
		Non Wage Recurrent	576,714
		AIA	0

Program: 02 Mainstreaming Gender and Rights

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 12 Officers paid salaries; - Policies and programmes pursued to further consolidate the gains and accelerate progress, as a priority area, in line with Uganda Vision 2040; - Rights of women and girls protected through provision of services and programme	(i) Gender and Equity budgeting compacts for Education, Water and Sanitation Sectors developed (ii) The draft National Policy and Action Plan on the Elimination of GBV In Uganda was passed by Cabinet on 17th August 2016. the Policy provides a framework for comprehensive and multi sectoral action to prevent GBV and provide care and support services to GBV survivors. (iii) TORs for contracting a consultant for revision of the Uganda Gender Policy formulated (iv) The Uganda Gender Policy 2007 evaluated; (v) Guidelines for Gender mainstreaming in Local Governments reviewed (vi) Multi sectoral framework for reporting on progress in gender equality and women's empowerment developed; (v) National Policy and Action Plan on the Elimination of Gender Based Violence 2016 in Uganda was finalized (vi) 500 copies of each Policy document and Action plan printed and disseminated	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 73,815 8,920 5,263 4,738
<i>Reasons for Variation in performance</i>			
Met			
		Total	92,735
		Wage Recurrent	73,815
		Non Wage Recurrent	18,920
		AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Communities sensitized on the laws to abandon FGM; - Affirmative actions / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women developed; - International Women's Day commemorated on 8th March, 2	(i) Pokot Culture Day 2016 on 1st July in Amudat District Local Government commemorated (ii) Enforcement of FGM Act ongoing in the Sebei region (iii) 16 Days of Activism against GBV commemorated (iv) 2 press conferences held in response to the increasing murder cases of women as a result of violence reported in the media (v) 348 survivors (80 males, 268 females) accessed services through the GBV shelters and community activities in Kamuli and Namutumba Districts. (vi) 80% of the GBV cases received were concluded through Alternative dispute resolution/ mediation (vii) 961 survivors received support through the 2 GBV Advisory centers (Kamuli and Namutumba)	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,669 1,089 9,210 6,172 202 53,629 16,779

Reasons for Variation in performance

Insufficient releases to the department

Total	90,750
Wage Recurrent	0
Non Wage Recurrent	90,750
AIA	0

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

- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - The National Gender Based Violence Data Base (NGBVD) established and operationalised in 51 LGs; - Supported MDAs to operationalize the g	- 140 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Nebbi, Busia, Rukungiri, Lira, Nwoya, Paliisa, Butaleja, Kibaale and Kiboga; - 200 people were trained to strengthen skills for working with community action groups.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 22,103 1,717
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Reasons for Variation in performance

Training was supported by Irish AID

Total	23,820
Wage Recurrent	0
Non Wage Recurrent	23,820
AIA	0

Outputs Funded

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutil	National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	Item	Spent
		264101 Contributions to Autonomous Institutions	157,738
		264102 Contributions to Autonomous Institutions (Wage Subventions)	142,500
		Total	300,238
		Wage Recurrent	0
		Non Wage Recurrent	300,238
		AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	507,543
Wage Recurrent	73,815
Non Wage Recurrent	433,728
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	53,727
221002 Workshops and Seminars	2,592
221011 Printing, Stationery, Photocopying and Binding	8,585
225001 Consultancy Services- Short term	1,189
Total	66,093
Wage Recurrent	53,727
Non Wage Recurrent	12,366
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221002 Workshops and Seminars	767

Reasons for Variation in performance

	Total	767
	Wage Recurrent	0
	Non Wage Recurrent	767
	AIA	0

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

Item	Spent
221002 Workshops and Seminars	2,006
227001 Travel inland	9,750

Reasons for Variation in performance

	Total	11,756
	Wage Recurrent	0
	Non Wage Recurrent	11,756
	AIA	0
	Total For SubProgramme	78,617
	Wage Recurrent	53,727
	Non Wage Recurrent	24,890
	AIA	0

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

-Strategic Planning meetings held;	2000 brochures and 3000 programme documents printed and disseminated.	Item	Spent
- UWEP MIS developed and operational;	planning and review meeting held for 60 people that UWEP focal points, DCDOs, MGLSD technical staff and TSU members Undertook field visit to get baseline information from field work. A draft report has been prepared and is being reviewed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	211,034
- Baseline survey undertaken; and		212101 Social Security Contributions	5,644
- Reports and documentation of Programme printed.		221002 Workshops and Seminars	27,730
		225001 Consultancy Services- Short term	27,949
		227001 Travel inland	79,891
	1 Strategic partnership Consultative meeting held targeting women with Disabilities and Older Women on UWEP. Procurement of Consultant for MIS is ongoing		

Reasons for Variation in performance

1 strategic partnership meeting with bankers was postponed to third quarter.

Total 352,249

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	352,249
		External Financing	0
		AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- UWEP Communication Strategy developed;	UWEP communication strategy updated to include advocacy therefore it is an UWEP Communication and Advocacy strategy. 1 newspaper Supplement 2	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,552
- two (2) Network and Advocacy meetings held;	Radio talk shows held namirembe FM and radio Pacis. • The Indicative Planning Figures were shared with districts to enable them plan and incorporate Programme in their District Development Plan and budget. • All district prepared workplans which were reviewed by the TSU and feedback provided. Final workplans have been received and the ministry in the process of disbursing institutional support. • All phase 2 districts and 41 Municipalities have signed Memorandum of Understanding which were cleared by Solicitor General Communication Advocacy Strategy has been finalized and will be tabled for approval by PS.	212101 Social Security Contributions	7,263
-Media Campaign on UWEP conducted	Newspaper supplement published in New Vision, Monitor, Observer, Orumuri, Chimp reports, Etop	221011 Printing, Stationery, Photocopying and Binding	24,003
-IEC materials developed printed and disseminated (Flow Charts on UWEP; Calendars and T-shirts etc)	2 (two) live talk-shows on UBC TV Commissioned a programme social media page on Facebook Media visits to beneficiary groups across the regions and stories generated/published in regional media platforms Talk-show on TV West and other regional radios by Minister Mutuuzo Peace Regis Liive interview with NPC on NBS TV Engagement with editorial managers of NTV, NBS, UBC, Chimp reports.	227001 Travel inland	50,100
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

no variation

Total	422,918
GoU Development	422,918
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Quality Assurance provided to 92 DLGs and 22 Municipalities;	471 LCV Chairpersons, Mayors, Town Clerks, CAOs, DCDOs oriented on UWEP. There were 6 centres to which all 116 DLGs and 41 Municipalities participated. The centres were in Gulu, Kampala, Hoima, Mbarara, Mbale and Soroti. 10 workshops regional training of trainers for 611 district technical personal. Quality Assurance provided to 82 DLGs and Municipalities Eastern 18, Karamoja 8, Northern 12, Central 20 and Western 24	Item	Spent
- Six (6) short courses undertaken by TSU staff;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	394,914
- 2680 leaders and technical staff in 112 DLGs & 22 Municipalities sensitized on UWEP processes; and		212101 Social Security Contributions	10,562
- 240 Media practitioners trained in UWEP		221001 Advertising and Public Relations	14,235
		221002 Workshops and Seminars	122,145
		227001 Travel inland	30,500
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

611 participants were reached for TOTs instead of 628 participants

Total	602,356
GoU Development	602,356
External Financing	0
AIA	0

Outputs Funded

Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

	Item	Spent
- HLGs supported country wide	Field trip to Kole, Katakwi and Moroto undertaken	242003 Other 193,412
	Field trip to provide technical support and information on UWEP during meeting for Persons with Disabilities.	321440 Other grants 4,235
	Meeting with Bunyoro MPs	

Reasons for Variation in performance

field trips undertaken during the quarter were made upon request. The Ministry undertook monitoring visits as part of baseline data collection.

Total	197,647
GoU Development	197,647
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Spent
- 702 women projects worth Shs35.124Bn (349 women groups (4,619 women beneficiaries) supported in 140 LGs country wide	263106 Other Current grants (Current)	4,245,276
	Enterprise funds worth Shs 1,708,725,080. It is expected that new groups will be added in the third quarter.	
	National Women Council held trainings in 5 centres for District women council chairpersons and the UWEP focal point persons	

Reasons for Variation in performance

files are being prepared at district level in the 3rd quarter

Total	4,245,276
GoU Development	4,245,276

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
- Office rent for UWEP Technical Support Unit	no rent UWEP is housed in MGLSD	Item 312101 Non-Residential Buildings	Spent 24,375
<i>Reasons for Variation in performance</i>			
no rent UWEP is housed in MGLSD			
		Total	24,375
		GoU Development	24,375
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
-11 Vehicles (two (2) Station Wagons and nine (9) Pick -ups) purchased; and - 143 Motor cycles for UWEP HLGs Focal Point Officers purchased.	10 vehicles have been procured and 7 delivered. It is expected that the 3 will be delivered in third quarter. Procurement for 160 motorcycles has been initiated.	Item 312201 Transport Equipment	Spent 1,987,363
<i>Reasons for Variation in performance</i>			
3 more vehicles are to be delivered and 160 motorcycles			
		Total	1,987,363
		GoU Development	1,987,363
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	15 desktops, 10 laptops, three (3) projectors procured and delivered 1 heavy duty printer/photocopier and 2 smaller printers procured delivered and paid. 5 digital cameras to be delivered. Office networking initiated	Item 312202 Machinery and Equipment	Spent 23,868
<i>Reasons for Variation in performance</i>			
5 digital cameras not yet delivered			
		Total	23,868
		GoU Development	23,868
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Assorted furniture procured and delivered in particular 1 executive table size 2.2 3 executive office table size 2.0 m 5, four seater workstation with mobile drawer and glass seperators 1 executive high back leather chair 3 executive office chair leather 20 pieces executive high back pv material 2 pieces visitors chairs 6 executive visitors chairs 8 piece visitor chair Book shelf open without shutters office steel waiting chairs 8 office carpet 1 paper shredder. Payment not yet effected.	Item 312203 Furniture & Fixtures	Spent 13,160
Reasons for Variation in performance payment to be effected in 3rd quarter			
		Total	13,160
		GoU Development	13,160
		External Financing	0
		AIA	0
		Total For SubProgramme	7,869,213
		GoU Development	7,869,213
		External Financing	0
		AIA	0
Program: 03 Promotion of Labour Productivity and Employment			
<i>Recurrent Programmes</i>			
Subprogram: 06 Labour and Industrial Relations			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
- 11 Labour officers paid salaries; - Two (2) Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - Two (2) policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards ass	-9 Labour Officers paid salaries; -Principles for review of Labour Disputes and Arbitration Act developed	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 70,141 8,920
Reasons for Variation in performance			
		Total	79,061
		Wage Recurrent	70,141
		Non Wage Recurrent	8,920
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
- 300 Workplaces inspected country wide and reports produced; and - 200 Reported cases of violation of labour standards settled in work places.	120 Work places inspected country wide 65 cases of violation of labour standards settled in work places	Item 227001 Travel inland 228001 Maintenance - Civil	Spent 57,200 1,400
Reasons for Variation in performance			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Met			
			Total
			58,600
			Wage Recurrent
			0
			Non Wage Recurrent
			58,600
			AIA
			0
Output: 03 Compensation of Government Workers			
- A total of 20 Government workers compensated.	15 Government Workers Compensated	Item	Spent
		282104 Compensation to 3rd Parties	148,668
<i>Reasons for Variation in performance</i>			
Met			
			Total
			148,668
			Wage Recurrent
			0
			Non Wage Recurrent
			148,668
			AIA
			0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
- 200 labour complaints registered and settled; and - 200 cases investigated.	110 out of 220 cases registered investigated	Item	Spent
		221002 Workshops and Seminars	118
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	875
<i>Reasons for Variation in performance</i>			
Met			
			Total
			2,793
			Wage Recurrent
			0
			Non Wage Recurrent
			2,793
			AIA
			0
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
- 200 workers complaints and disputes settled.	-110 Cases of violation of workers rights handled and 68 cases referred to the Industrial Court -5 industrial Actions settled (Royal Van Zanten, Polly pack, Rift Valley Railways and in flower farms)	Item	Spent
		211103 Allowances	4,000
		221009 Welfare and Entertainment	1,000
<i>Reasons for Variation in performance</i>			
Met			
			Total
			5,000
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000
			AIA
			0
Output: 06 Training and Skills Development			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Youth encouraged to undertake integrated patriotism and skilling training;	none	Item	Spent
- Ten (10) Labour officers trained in Labour administration;		221002 Workshops and Seminars	5,947
- Newly recruited Labour officers inducted; and			
- 44 Labour officers oriented on the procedure of submitting cases t			
Reasons for Variation in performance			
Insufficient release. Need for accumulation			
		Total	5,947
		Wage Recurrent	0
		Non Wage Recurrent	5,947
		AIA	0

Output: 07 Advocacy and Networking

- 3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May, 2016;	-Annual Labour Administration Report compiled and submitted	Item	Spent
- Annual Labour Administration Report 2014 compiled and published; and	-Two National Steering Committee on Child Labour Held,	221001 Advertising and Public Relations	11,252
- Annual Labour Conference in Geneva attended.	-Two Labour Advisory Board Meeting held,	221005 Hire of Venue (chairs, projector, etc)	5,986
	-9 Minimum Wages Advisory Board Meetings Held	221009 Welfare and Entertainment	10,230
		221011 Printing, Stationery, Photocopying and Binding	3,350
		227001 Travel inland	27,924
		227004 Fuel, Lubricants and Oils	10,747
Reasons for Variation in performance			
Steering Committee meeting supported by UWESO and ILO			
		Total	69,488
		Wage Recurrent	0
		Non Wage Recurrent	69,488
		AIA	0
		Total For SubProgramme	369,557
		Wage Recurrent	70,141
		Non Wage Recurrent	299,416
		AIA	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

- OSH Policy and its Action plan finalized;	- Draft Occupational Safety and Health Policy and Action Plan finalised	Item	Spent
- OSH Architectural Plan Regulations reviewed; and		211101 General Staff Salaries	146,938
- OHO Act reviewed.		221011 Printing, Stationery, Photocopying and Binding	7,433

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
met			
		Total	154,371
		Wage Recurrent	146,938
		Non Wage Recurrent	7,433
		AIA	0

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

- A total of 600 work places inspected for OSH Standards/ Regulations.	-179 workplaces were inspected;	Item	Spent
	-118 workplaces were assessed & registered;	221011 Printing, Stationery, Photocopying and Binding	2,250
	-219 statutory equipment were examined & certified;	227001 Travel inland	64,738
	-8 Architectural plans reviewed; - 23 Environmental Impact Assessment reviewed.	227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	17,171

Reasons for Variation in performance

Met

Total	119,158
Wage Recurrent	0
Non Wage Recurrent	119,158
AIA	0

Output: 06 Training and Skills Development

-A total of ten (10) OSH Committees at workplaces trained in OSH implementation measures.	- 100 workers trained on safety and health measures	Item	Spent
	-consultative meeting held	221002 Workshops and Seminars	2,973

Reasons for Variation in performance

Not met
Insufficient releases

Total	2,973
Wage Recurrent	0
Non Wage Recurrent	2,973
AIA	0

Output: 07 Advocacy and Networking

Reasons for Variation in performance	Item	Spent
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0

Outputs Funded

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Arrears and Annual Contribution for the Year 2017 to Organization for the Prohibition of Chemical Weapons (OPCW) Processed.	No contribution made	Item	Spent
Reasons for Variation in performance			
Not met			
Insufficient releases			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			276,503
			Wage Recurrent
			146,938
			Non Wage Recurrent
			129,565
			AIA
			0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

- Five (5) Officers paid salaries;	-100 cases arbitrated at the Industrial Court	Item	Spent
- At least 50% of the backlog of labour disputes arbitrated;	-Training of 10 staff conducted on record keeping and archive management	211101 General Staff Salaries	4,317
- 36 District Labour officers trained in dispute resolution and reporting mechanisms; and		221002 Workshops and Seminars	28,349
- Labour disputes in the four (4) regions of Northern, Eastern, Weste		221007 Books, Periodicals & Newspapers	1,296
		221011 Printing, Stationery, Photocopying and Binding	1,541
		222001 Telecommunications	3,000
		222002 Postage and Courier	900
		227001 Travel inland	110,568
		227004 Fuel, Lubricants and Oils	52,611
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

The cases reported in Quarter 1 were those which were cause listed. The cumulative indicates the cases that were completed and judgment passed by end of quarter.

			Total	211,582
			Wage Recurrent	4,317
			Non Wage Recurrent	207,265
			AIA	0

Output: 06 Training and Skills Development

Judges Conferences	- Common Wealth Magistrates and Judges Association attended in Guiana-America	Item	Spent
	- Registrar of Industrial Court trained in Advanced Mediation	227002 Travel abroad	290,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Met

Total	290,000
Wage Recurrent	0
Non Wage Recurrent	290,000
AIA	0

Output: 08 Industrial Court Circuits

- Five (5) regional Industrial Court Circuits carried out.	32 cases arbitrated in the Gulu ,Lira and Masaka Court Circuit	Item	Spent
		211103 Allowances	396,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	31,500

Reasons for Variation in performance

The cases reported in Quarter 1 were those which were cause listed. The cumulative indicates the cases that were completed and judgment passed by end of quarter.

Total	467,500
Wage Recurrent	0
Non Wage Recurrent	467,500
AIA	0
Total For SubProgramme	969,082
Wage Recurrent	4,317
Non Wage Recurrent	964,765
AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

- Five (5) Officers paid salaries;	-Five Officers paid salaries	Item	Spent
- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;	-Reviewed Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005.	211101 General Staff Salaries	26,264
- 500 copies of the Informal Sector Strategy printed and disseminated;		221002 Workshops and Seminars	5,982
- Printed 1000 copies of Employment Poli		221011 Printing, Stationery, Photocopying and Binding	10,875
		227001 Travel inland	25,800
		227004 Fuel, Lubricants and Oils	40

Reasons for Variation in performance

Review of the Recruitment Of Ugandan Migrant Workers Abroad supported by UNDP

Total	68,961
Wage Recurrent	26,264
Non Wage Recurrent	42,697
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Four (4) Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Saud Arabia and United Arab Emirates); - 30 Labour export agencies monitored; and - 40 Private Recruitment and employment agencies activities mo	- Technical backstopping and monitoring support visits to District Labour Offices in:- Amuru, Nwoya, Adjumani, Kiryandongo, Nakasongola, Nakaseke, Luwero. and Kitgum; - Reactivation visits to Mukono and Wakiso District Publication Employment Services; and	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 250 6,500 106,046
Reasons for Variation in performance			
		Total	112,796
		Wage Recurrent	0
		Non Wage Recurrent	112,796
		AIA	0
Output: 06 Training and Skills Development			
- Sensitize Labour Exporting Companies on guidelines on recruitment and placement of Ugandan Migrant workers abroad; -Sensitize District Labour officers on the Labour Market Information System; -Training Private Employment Agencies and Recruitment Agencie	- Career guidance and counselling in four (4) Senior Secondary Schools of Luzira, Kibuli, Makerere College and Mengo;	Item 221002 Workshops and Seminars	Spent 5,948
Reasons for Variation in performance			
Insufficient release			
		Total	5,948
		Wage Recurrent	0
		Non Wage Recurrent	5,948
		AIA	0
Output: 07 Advocacy and Networking			
- List of Private Employment Agencies and Recruitment Agencies published in print media; and - List of Labour Export Agencies published in the Print media.	-Bi-lateral agreements with Jordan and Qatar concluded. -Canvassing of employment opportunities for Ministry of Gender, Labour and Social Development, Public Employment Services.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 1,606 2,393
Reasons for Variation in performance			
		Total	3,998
		Wage Recurrent	0
		Non Wage Recurrent	3,998
		AIA	0
		Total For SubProgramme	191,703
		Wage Recurrent	26,264
		Non Wage Recurrent	165,439
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
- Salary for project staff;	- Development of National OSH Policy ongoing;	Item	Spent
- NSSF Contribution for project staff;	- Review of OSH Act ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,698
- Chemical regulations and guidelines developed;		212101 Social Security Contributions	740
- OSH Act reviewed; and		221002 Workshops and Seminars	4,180
- Research on Occupational Diseases conducted.			
Reasons for Variation in performance			
Met			
			Total
			52,618
			GoU Development
			52,618
			External Financing
			0
			AIA
			0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
- Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.	- 255 workplaces registered -124 workplaces inspected	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,608
		212101 Social Security Contributions	822
		225002 Consultancy Services- Long-term	26,746
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	28,967
Reasons for Variation in performance			
Insufficient release			
			Total
			154,143
			GoU Development
			154,143
			External Financing
			0
			AIA
			0
Output: 06 Training and Skills Development			
	-63 District Environmental and Labour Officers trained on Chemical Safety and emergency response; -4 officers trained in OSH management in Malaysia	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,064
		212101 Social Security Contributions	149
		221002 Workshops and Seminars	1,855
		221003 Staff Training	1,337
		227001 Travel inland	9,008
Reasons for Variation in performance			
Insufficient release			
			Total
			13,414
			GoU Development
			13,414

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 07 Advocacy and Networking			
- Print and electronic media campaign on OSH conducted in OSH	- Participated in 2 talk shows on Radio Sapiencia and Super FM on Occupational Safety and Health Act - 120 workers and employers sensitised on OSH	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,399
		212101 Social Security Contributions	353
		221001 Advertising and Public Relations	8,164
		221005 Hire of Venue (chairs, projector, etc)	1,219
		221009 Welfare and Entertainment	9,831
		227001 Travel inland	25,368
		227004 Fuel, Lubricants and Oils	39,576
Reasons for Variation in performance			
Met			
		Total	101,910
		GoU Development	101,910
		External Financing	0
		AIA	0
Capital Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
- Two (2) Vehicles (a Station Wagon and a pick-ups) procured.	- 2 vehicles procured	Item	Spent
		312201 Transport Equipment	245,867
Reasons for Variation in performance			
Met The two vehicles procured.			
		Total	245,867
		GoU Development	245,867
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
- Purchase of Specialised Machinery & Equipment for the OSH lab and Clinic	-Procurement of specialized machinery and equipment for assessment (noise meters, air quality assessment equipment) on-going	Item	Spent
		312202 Machinery and Equipment	12,518
Reasons for Variation in performance			
Procurement process still on-going			
		Total	12,518
		GoU Development	12,518
		External Financing	0
		AIA	0
		Total For SubProgramme	580,470
		GoU Development	580,470

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
-Development of the National Apprenticeship Policy, Guidelines and Manual; and	(i)Validation of National Apprenticeship Framework for Uganda conducted	Item	Spent
-Architectural Plan drawing and Bills of Quantities (BoQs) drawn;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000
- Administrative plus Management Costs		221002 Workshops and Seminars	6,211
		221011 Printing, Stationery, Photocopying and Binding	37,519
		227001 Travel inland	160,000
		227004 Fuel, Lubricants and Oils	31,500
		Total	307,230
		GoU Development	307,230
		External Financing	0
		AIA	0
Output: 06 Training and Skills Development			
Revolving Credit fund for 200 semi-skilled and skilled labour	- Sensitisation workshop on green jobs programme, inclusive green growth programme and Songhai Model conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800
		282101 Donations	140,666
		Total	169,466
		GoU Development	169,466
		External Financing	0
		AIA	0
Output: 07 Advocacy and Networking			
- Sensitization of PROGER to stakeholders.	- Sensitization of PROGERL to stakeholders conducted;	Item	Spent
- Administrative and management costs (stationery and media expenses) travel and transport allowances;	-Consultation meeting with MDAs conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500
- Food supplies		221002 Workshops and Seminars	12,169
		221009 Welfare and Entertainment	135,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	11,000
		Total	198,669

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	198,669
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	302,515
<i>Reasons for Variation in performance</i>			
		Total	302,515
		GoU Development	302,515
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment for wood work,metal etc purchased	- Informal Sector (Jua-kalis) Needs Assessment on-going	Item	Spent
		312202 Machinery and Equipment	101,564
<i>Reasons for Variation in performance</i>			
		Total	101,564
		GoU Development	101,564
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fitting for the Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;	N/A	Item	Spent
		312203 Furniture & Fixtures	50,782
<i>Reasons for Variation in performance</i>			
		Total	50,782
		GoU Development	50,782
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
- Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;	N/A	Item	Spent
		312101 Non-Residential Buildings	528,134
<i>Reasons for Variation in performance</i>			
		Total	528,134
		GoU Development	528,134
		External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,658,362
		GoU Development	1,658,362
		External Financing	0
		AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

	Item	Spent
- 46 Officers paid salaries;	211101 General Staff Salaries	110,531
- National Plan of Action for Older Persons operationalized;	221002 Workshops and Seminars	3,037
- Employment opportunities for PWDs promoted through enhancing resources for the special Grant for the PWDs and Community based activities for their empowerment to		
- Review of Persons with Disabilities Bill on-going;		
- Review of National Policy on Disability on-going;		
- Hand book for National Council for Older Persons reviewed		

Reasons for Variation in performance

Not Met.

Insufficient funds released. The Review of Disability Bill and National Policy on Disability is on-going

Total	113,568
Wage Recurrent	110,531
Non Wage Recurrent	3,037
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
- Created awareness on the opportunities to create employment of PWDs in line with the legal and regulatory frameworks;	221001 Advertising and Public Relations	283
- The International Day for Older Persons (1st October, 2015) Celebrated; and	221005 Hire of Venue (chairs, projector, etc)	1,100
-The International Day for Persons with Disabilities (3rd	221009 Welfare and Entertainment	1,310
- International Day for Older Persons commemorated on 1st October,2016 in Pader District Local Government,	221011 Printing, Stationery, Photocopying and Binding	1,000
- International Day for Persons with Disabilities commemorated on 3rd December, 2016 in Adjumani District Local Government	227001 Travel inland	2,090
	227004 Fuel, Lubricants and Oils	474

Reasons for Variation in performance

Met

Total	6,257
Wage Recurrent	0
Non Wage Recurrent	6,257
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Establish a family inspection system to ensure that children are not harmed or abused in homes	- 11 LGs provided with monitoring and support supervision (Sembabule, Masaka, Lwengo, Kalungu, Bukomansimbi, Buikwe, Kayunga, Mayuge, Luuka, Luweero and Nakaseke)	Item 227001 Travel inland	Spent 12,089
- Eight (8) Vocational Institutions provided with support supervision and monitoring. The Institutions are of: Kireka, Lweza, Mpumudde, Ruti , Ocoko, Jinja,	- 3 vocational institutions provided with support supervision and monitoring (Kireka, Lweza and Mpumudde)	227004 Fuel, Lubricants and Oils	2,050

Reasons for Variation in performance

Met

Total	14,139
Wage Recurrent	0
Non Wage Recurrent	14,139
AIA	0

Output: 04 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 1000 copies of the National Policy on Older Persons printed;	- Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti)	221003 Staff Training	3,122
- National Policy on Disability reviewed;			

- Regulations on elections of older persons finalized;
- Created awareness on the opportunities to create employment of PWDs in line with the lega

Reasons for Variation in performance

Met

Total	3,122
Wage Recurrent	0
Non Wage Recurrent	3,122
AIA	0

Outputs Funded

Output: 51 Support to councils provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 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 Disability supported to monitor all interventions of PWDs;	264101 Contributions to Autonomous Institutions	103,782
- National Council for Older Persons supported with 0.026Bn for its establishment.	- National Council for Older persons supported for its establishment.	264102 Contributions to Autonomous Institutions (Wage Subventions)	18,000

Reasons for Variation in performance

Met

Total	121,782
Wage Recurrent	0
Non Wage Recurrent	121,782
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 40 in Kireka, 40 in Ruti, 30 in Lweza, 40 in Mpumudde and 20 in Ocoko. -100 Volume of assorted training materials procured	-180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 43 in Kireka, 42 in Ruti, 40 in Lweza and 55 in Mpumudde	Item 263106 Other Current grants (Current)	Spent 20,159
Reasons for Variation in performance Met			
		Total	20,159
		Wage Recurrent	0
		Non Wage Recurrent	20,159
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Item	Spent
Reasons for Variation in performance	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	279,026
	Wage Recurrent
	110,531
	Non Wage Recurrent
	168,495
	AIA
	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 56 staff salaries paid; and - Investment in children protection systems in the country at all levels to improve their wellbeing supported.	i. 56 general staff were paid salaries. ii. Launched Integrated Early Childhood Development Policy on 15th September 2016 under the theme “Best Start in Life”. iii. Launched Uganda National Youth Policy under the theme “Mindset Change: A Pre-requisite to attaining a middle income status.” iv. Carried out analysis of social policies on child rights under public, private partnership arrangement. v. Reviewed draft Action Plan on Children with Disabilities. Organised national dialogue on OVC policy review into a comprehensive children policy. vi. Reviewed assessment toolkit for inspection of babies and children homes. vii. Oriented staff in 19 on National Integrated Early Childhood Development Policy to 19 districts.	Item 211101 General Staff Salaries	Spent 179,264

Reasons for Variation in performance

Received support from UNICEF, UNFPA and ILO towards the NIECD policy and Uganda National Policy activities as well as other children related plans

Total	179,264
Wage Recurrent	179,264
Non Wage Recurrent	0
AIA	0

Output: 02 Advocacy and Networking

- 5,500 people mobilised to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August, 2016, 12 October, 2016 and 16th June, 2017 respectively.	i. 7,500 people mobilised to celebrate the International Youth Day in Koboko on 12th August 2016 under the theme “the Road to 2030: Eradicating Poverty and Achieving Sustainable Production and Consumption” and International Day of the Girl Child on 12 October 2016 in Moroto under the theme ‘Girls’ progress = Goals’ Project: A Global Girl Data Movement” ii. Sensitized communities in 4 regions on the Uganda Child Helpline. iii. Conducted public campaigns in Rukungiri, Kamwenge, Kyenjojo, Homia, Kayunga and Buikwe to create awareness on Uganda Child Helpline services.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,025 4,590 152 5,129 15,250 31,500 3,825 22,500
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Reasons for Variation in performance

Additional funds were received from UNFPA and UNICEF in mobilisation of communities to celebrate the 2 international days

Total	107,970
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	107,970
		AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- 5,500 people mobilised to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August, 2016, 12th October, 2016 and 16th June, 2017 respectively;	i. 12 LGs (Gulu, Kotido, Kabale, Abim, Arua, Kanungu, Mubende, Kaabong, Moroto, Yumbe, Oyam, Rukungiri) monitored and provided technical backstopping to improve quality of services delivered to children and youth.	211103 Allowances	42,233
- Family inspection system to ensure t	ii. 18 children and babies homes (Kampala 7, Wakiso 3, Rukungiri 2, Buikwe 2, Kisoro 1, Jinja 3) assessed to ascertain the level of compliance with minimum standards as set by the Children and Babies Home Rules and Regulations 2013.	212101 Social Security Contributions	1,314
	iii. 24 districts implementing child helpline monitored and provided with technical back stopping.	227001 Travel inland	8,370
	iv. 35 child protection working group organizations were assessed on how to strengthen child protection systems.	227004 Fuel, Lubricants and Oils	12,220
		228002 Maintenance - Vehicles	7,860

Reasons for Variation in performance

Inadequate funds were released for monitoring and technical support activities

Total	71,997
Wage Recurrent	0
Non Wage Recurrent	71,997
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
- 611 youth trained in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres;	i. 160 youth provided with non formal vocational skills training Kobulin and Ntawo regional youth skills centre	211103 Allowances	28,558
- 31 children in Ministry institutions educated;	ii. 170 youth trained in entrepreneurial skills Mukono, Kireka and Luwero.	212101 Social Security Contributions	891
- 240 youth trained in hands-on course, entrepreneurial and business skills; and	iii. 270 young people sensitized on adolescent sexual reproductive health and rights issues in Kampala, Kiryadongo and Koboko districts.	282103 Scholarships and related costs	94,091
-450 young pe	iv. 31 vulnerable children and youth in ministry institutions provided with formal education (primary to tertiary) (tuition fees for 3rd term and 2nd semester		

Reasons for Variation in performance

Inadequate funds

Total	123,540
Wage Recurrent	0
Non Wage Recurrent	123,540
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
- 611 young people provided with toolkits;	i. Ministry institution; remand homes (Naguru Mbale, Arua and Fort Portal), Children Rehabilitation Centre (Kampiringisa) and Children Reception Centre (Naguru) supported with payment of contract staff salaries, fuel and imprest services as well tracing and resettlement of children.	Item	Spent
- 12 coordination meetings for department and children institutions under the ministry held;		211103 Allowances	11,431
- One (1) national stakeholder meeting on children and youth programming held;		212101 Social Security Contributions	319
- Ten (10) children and youth institutio		221002 Workshops and Seminars	6,095
		221003 Staff Training	520
		221009 Welfare and Entertainment	6,000
	ii. 2 youth skills centres (Kobulin and Ntawo) supported to operate and manage training of youth.	221011 Printing, Stationery, Photocopying and Binding	1,961
	iii. The Uganda Child Helpline was supported to operate and be managed 24hrs a day.	221012 Small Office Equipment	178
	iv. 16 Child Helpline Satellite/Action Centres equipped to handle child abuse cases.	222001 Telecommunications	2,000
	v. 190,670 calls were received through the Child helpline of which 3,982 were child abuse, 186,688 were counseling, inquires and others. Out of these, 883 escalated to casework for follow up.	227001 Travel inland	6,210
	vi. 3 coordination meeting for department and its institutions were conducted.	227004 Fuel, Lubricants and Oils	21,000
	vii. 16 district action centres Connected to the UCHL (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kasese and Iganga.	228002 Maintenance - Vehicles	4,058
	viii. Built capacity of key stakeholders from 19 districts and 2 cultural institutions (Toro and Busoga) to implement early childhood development in lower local governments and institutions.	282103 Scholarships and related costs	72,780
	ix. Organised national workshop on the Community for Development Strategy for Adolescent Girl programming.		
	x. Established National Integrated Early Childhood Development Secretariat.		
	xi. Organised learning workshop on community driven child protection mechanisms.		

Reasons for Variation in performance

Child helpline activities were implemented with support of UNICEF and Plan International

Total	132,554
Wage Recurrent	0
Non Wage Recurrent	132,554
AIA	0

Outputs Funded

Output: 51 Support to councils provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Two (2) Autonomous institutions (National Youth Council and National Council for Children) supported with Shs. 0.259bn for wage subvention and Shs 1.446bn for Non wage subvention; - Special groups supported; and - Oversight provided to YLP by IGG.	i. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities. ii. Initial activities for transition of National Council for Children (NCC) into National Children Authority (NCA) were conducted. iii. Established interim management for the transition of NCC to National Children Authority (NCA). iv. Drafted human resource policy, organizational, structure and resource mobilization strategy for the NCA.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 246,373 277,784

Reasons for Variation in performance

insufficient releases especially in the 2nd quarter

Total	524,156
Wage Recurrent	0
Non Wage Recurrent	524,156
AIA	0

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

A total of 4,853 children and youth in ministry institutions provided with food and non-food items; 988 in Naguru Remand Home, 496 in Fort Portal Remand Home, 520 in Mbale Remand Home, 472 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand	ii. Provide food and non food items to a total of 2,400 children in children institutions; 707 in Naguru Remand Home, 254 in Fort Portal Remand Home, 236 in Mbale Remand Home, 272 in Arua Remand Home, 674 in Kampiringisa National Rehabilitation Centre and 256 in Naguru Reception Centre. ii. 160 youth in Kobulin (60) and Ntawo 100) Youth Skills Centres were provided with food training materials.	Item 263106 Other Current grants (Current)	Spent 92,252
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Reasons for Variation in performance

Number of children increased as a result of street vendors and the festive period that necessitated taking children for protection and care in the institutions

Total	92,252
Wage Recurrent	0
Non Wage Recurrent	92,252
AIA	0

Output: 53 Support to Street Children

- Implement street children strategy; and - 350 children withdrawn and resettled.	- 283 street children withdrawn from the streets of Kampala and resettled in Napak, Masaka, Mpigi and Kampala.	Item 263101 LG Conditional grants	Spent 21,304
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Reasons for Variation in performance

Increase in the number of unaccompanied children in Kampala

Total	21,304
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	21,304
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,253,037
Wage Recurrent	179,264
Non Wage Recurrent	1,073,773
AIA	0

Development Projects

Project: 1157 Social Assistance Grant for Empowerment

Outputs Provided

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Item	Spent
- 10 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	- 26 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE).
227001 Travel inland	27,922
<i>Reasons for Variation in performance</i>	
Met	
There was additional support from donors.	
Total	27,922
GoU Development	27,922
External Financing	0
AIA	0

Output: 04 Training and Skills Development

Item	Spent
Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 40 active SAGE districts.	- Social Protection training and sensitization provided to national and sub national Government officers in 20 Local Governments involved in implementing SAGE.
	- 370 LGs staff provided with orientation and training to effectively manage, implement and monitor SAGE
227001 Travel inland	13,300
227004 Fuel, Lubricants and Oils	2,340
<i>Reasons for Variation in performance</i>	
Met.	
Each sub county provided one staff to the training	
Total	15,640
GoU Development	15,640

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

- SAGE Grants delivered through private payment service provider	- SAGE grants delivered through private payment service provider to 139,274 beneficiaries	Item	Spent
		263106 Other Current grants (Current)	2,711,958

Reasons for Variation in performance

Met

A total of 17,947 beneficiaries were supported by GoU and 121,327 beneficiaries were supported by the Development partners

Total	2,711,958
GoU Development	2,711,958
External Financing	0
AIA	0
Total For SubProgramme	2,755,520
GoU Development	2,755,520
External Financing	0
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

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

- Transfer to Transparency and accountabilities; and	Nil	Item	Spent
- Projects for Special Interest groups.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000
		212101 Social Security Contributions	13,373
		227001 Travel inland	25,000
		227002 Travel abroad	45,556
		228002 Maintenance - Vehicles	4,429

Reasons for Variation in performance

Not Met

Bank account details were not submitted by the Transparency and Accountability agencies.

Special Interest group projects still being processed

Total	588,357
GoU Development	588,357
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Competitiveness and productivity of the youth through capacity building and empowerment for self employment enhanced. - A total of 3,000 Brochures, 3,000 Flyers, 1,000 Posters and 16,000 Assorted copies of Manuals and Component Handbooks and guidelines	7200 copies of programme documents, 7200 copies of access criteria, 3 TV documentaries, 38 radio talk shows, 10,000 brochures, 5,000 project cycle charts, 2 newspaper supplements and 2 banners.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 250,000 6,686 27,414 13,075

Reasons for Variation in performance

Met

though more promotional materials were required for the newly elected political and youth leaders

Total	297,176
GoU Development	297,176
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- Country wide youth existing programmes such as youth Livelihood; program monitored for quality service delivery i.e. YLP Quarterly reports (2), YLP quarterly performance reports/ implementation status (2) and performance implementation status Report by	Continuous technical support by the TST/ MGLSD, National Technical Working Committee and National Youth Council (all the 116 districts and 41 municipalities)	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils	190,000 2,284 149,059 30,000

Reasons for Variation in performance

Met

Total	371,344
GoU Development	371,344
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
- Key technical staff in the 27 phase 1 district trained in Appraisal Process, Business Planning and Revolving Fund Management. Youth with approved projects would be trained in Appraisal process; Business planning; Entrepreneurship Skills; Procurement ski	734 District and Municipality Stakeholders sensitized and 605 district technical staff trained in programme guidelines and Monitoring and Evaluation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	92,000 2,461 188,265 16,374 1,605

Reasons for Variation in performance

Met

More Districts and Municipalities were created

Total	300,704
GoU Development	300,704
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 54 Sector Institutions and Implementing Partners Supported			
- 6332 youth projects supported in 140 LGs country wide befitting over 756,000 youth.	Financed 450 projects, worth UShs. 3,648,197,663 for 5,414 beneficiaries. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to 8,663, Ushs. 62,081,121,563 and 111,088	Item 263106 Other Current grants (Current)	Spent 9,456,486
<i>Reasons for Variation in performance</i>			
Not met Generation of projects delayed due to the process of sensitizing and training of new leaders to undertake their roles			
		Total	9,456,486
		GoU Development	9,456,486
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement process imitated for the purchase of the vehicle.	Item 312201 Transport Equipment	Spent 207,439
<i>Reasons for Variation in performance</i>			
Not met Inadequate funds released			
		Total	207,439
		GoU Development	207,439
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	157 computers, 157 printers and 157 UPSs for LGs YLP MIS designed and developed	Item 312202 Machinery and Equipment	Spent 12,442
<i>Reasons for Variation in performance</i>			
Inadequate funds released			
		Total	12,442
		GoU Development	12,442
		External Financing	0
		AIA	0
		Total For SubProgramme	11,233,948
		GoU Development	11,233,948
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 01 Headquarters, Planning and Policy			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
- 70 Officers paid salaries;	Salaries paid to 70 Officers; Budget	Item	Spent
- Budget Framework Paper including	Framework Paper including Estimates of	211101 General Staff Salaries	798,650
Estimates of Revenue and Expenditure	Revenue and Expenditure for Recurrent	221007 Books, Periodicals & Newspapers	3,211
for Recurrent and Development for	and Development for FY2017/18	221011 Printing, Stationery, Photocopying and	12,421
FY2016/17 prepared and submitted to the	prepared and submitted to the Ministry of	Binding	
Ministry of Finance, Planning and	Finance Planning and Economic	223004 Guard and Security services	27,473
Economic Development (MFPED) as	Development (MFPED);Sector Working	227001 Travel inland	310,000
well as Parlia	Group Meeting held on 19th October,	227004 Fuel, Lubricants and Oils	9,504
	2016; Q4 Progress Report FY 2015/16		
	and Q1 Progress report FY2016/17		
	prepared and submitted to MOFPED and		
	OPM		
Reasons for Variation in performance			
one officer recruited			
		Total	1,161,258
		Wage Recurrent	798,650
		Non Wage Recurrent	362,608
		AIA	0
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
- Finance and Administration services	Welfare, Transport and Lunch allowances	Item	Spent
provided;	for Ministers and entitled staff paid;	211103 Allowances	199,906
- Human resource costs (Staff Welfare,	Payments for Utilities for the Ministry	213002 Incapacity, death benefits and funeral	6,728
transport and lunch allowances) for	and 17 Institutions settled; Rent paid for	expenses	
entitled staff paid on monthly basis;	Office accommodation (Simbamanyo	221009 Welfare and Entertainment	100,000
- Utilities (Water, Electricity and	House, National Library of Uganda-	221016 IFMS Recurrent costs	12,488
Telephone) for the Ministry and 17	Buganda road and Social Protection	221020 IPPS Recurrent Costs	7,463
institutions paid;	Secretariat- Plot 9 Laurdel road); Fleet	222001 Telecommunications	13,499
- Re	serviced and maintained	222002 Postage and Courier	675
		223003 Rent – (Produced Assets) to private	1,021,440
		entities	
		223004 Guard and Security services	20,227
		223005 Electricity	17,842
		223006 Water	17,842
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	150,474
		228002 Maintenance - Vehicles	34,341
Reasons for Variation in performance			
Met			
		Total	1,682,926
		Wage Recurrent	0
		Non Wage Recurrent	1,682,926

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 03 Ministerial and Top Management Services Provided			
- Ministerial and Top Management Services Provided; and - A total of 24 meetings (12 for each of Senior and Top Policy Management) conducted.	Held 06 Senior Management meetings; 06 Top Management meetings; 24 Senior Management Coordination Meetings; 02 Finance Committee meeting and 24 Ministry Health Run Meetings	Item 221001 Advertising and Public Relations 227002 Travel abroad	Spent 2,525 140,000
<i>Reasons for Variation in performance</i>			
Met			
		Total	142,525
		Wage Recurrent	0
		Non Wage Recurrent	142,525
		AIA	0
Output: 19 Human Resource Management Services			
Pensioners and Gratuity paid to the beneficiaries	Pension and gratuity to beneficiaries paid	Item 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 1,305,726 130,409
<i>Reasons for Variation in performance</i>			
Met			
		Total	1,436,136
		Wage Recurrent	0
		Non Wage Recurrent	1,436,136
		AIA	0
Output: 20 Records Management Services			
support to the Records Management Services provided	Training of record staff conducted; Resource Centre re-organised	Item 227001 Travel inland	Spent 75,875
<i>Reasons for Variation in performance</i>			
Met			
		Total	75,875
		Wage Recurrent	0
		Non Wage Recurrent	75,875
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	4,498,720
		Wage Recurrent	798,650
		Non Wage Recurrent	3,700,070
		AIA	0

Recurrent Programmes

Subprogram: 09 Office of the D/G&CD; D/SP and D/L

Outputs Provided

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

	Item	Spent
- 12 Officers paid salaries;	Government Policies, Laws, programmes and plans for Social Protection	
- Government policies, laws, programmes and plans for Social Protection	211101 General Staff Salaries	17,603
Framework for all vulnerable groups specified;	221009 Welfare and Entertainment	8,000
- Community mobilization for empowerment; and	227001 Travel inland	6,150
- Labour, productivity and employment formulated, reviewed,	227004 Fuel, Lubricants and Oils	6,300
formulated, reviewed,	228002 Maintenance - Vehicles	2,604

Reasons for Variation in performance

Met

Total	40,657
Wage Recurrent	17,603
Non Wage Recurrent	23,054
AIA	0
Total For SubProgramme	40,657
Wage Recurrent	17,603
Non Wage Recurrent	23,054
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Spent
- Two (2) Officers paid salaries;	- Two officers paid salaries - Two	
- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2015/16 produced;	quarterly Internal Audit report produced -	
- Six (6) Management and Inspection reports for FY2014/15 produced;	211101 General Staff Salaries	8,245
- One (1) Annual (FY2015/16) Audit Work plan produced; and	221009 Welfare and Entertainment	3,987
- One	227001 Travel inland	7,000
	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Met

Total	26,732
Wage Recurrent	8,245
Non Wage Recurrent	18,487

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	26,732
		Wage Recurrent	8,245
		Non Wage Recurrent	18,487
		AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16 finalized and disseminated	- Quarter 4 FY 2015/16 Performance reports finalized;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,421
- Quarterly 1 Sector Progress Performance reports for FY 2016/17 finalized and printed	- Sector Annual Performance Progress Performance report for FY 2015/16 finalized and printed;	212101 Social Security Contributions	341
	-Quarter 1 Sector Progress Performance report for FY 2016/17 finalized and printed.	221011 Printing, Stationery, Photocopying and Binding	21,504
		227001 Travel inland	250,625
		227004 Fuel, Lubricants and Oils	153,295

Reasons for Variation in performance

Met

The progress reports for Q4 and Q1 were finalised in the anticipated period.

Total	442,186
GoU Development	442,186
External Financing	0
AIA	0

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

		Item	Spent
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and	- Two meetings to develop the monitoring check list for monitoring Social Development Activities in the Local Government for FY2016/17 held;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,870
- 2000 copies of SDS implementation guidelines disseminated.	- 2000 copies of the Social Development Sector Non Wage Recurrent Transfers Guidelines printed and disseminated; and	212101 Social Security Contributions	268
	- Three (3) meetings to review the monitoring check list for the Social Development activities in the Local Governments for FY2016/17 and FY2017/18.	221005 Hire of Venue (chairs, projector, etc)	7,443
		221009 Welfare and Entertainment	28,216
		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	23,581

- Held three (5) meetings to review the monitoring check list for the Social Development activities in the local governments.

Reasons for Variation in performance

Met

The checklist was finalised and used in the first Quarter.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	224,378
		GoU Development	224,378
		External Financing	0
		AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

Sector Institutions and Implementing Partners Supported	Sector institutions and implementing partners	Item	Spent
		263206 Other Capital grants (Capital)	43,843

Reasons for Variation in performance

Majority (6) out of 7 institutions were not supported.

Total	43,843
GoU Development	43,843
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Ruuti Rehabilitation Centre and Naguru Remand home;	- One block at Kampiringisha National Rehabilitation centre completed; - Renovation work at the Lweza Rehabilitation Centre commenced	Item	Spent
		312101 Non-Residential Buildings	541,078

Reasons for Variation in performance

No progress was made on the renovation of the Institutions because of the insufficient funds.

Total	541,078
GoU Development	541,078
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA	- Finalized the procurement process for one vehicle	Item	Spent
		312201 Transport Equipment	215,000

Reasons for Variation in performance

The procurement process for the 2nd vehicle is ongoing. The funds released were not enough to cover the two vehicles.

Total	215,000
GoU Development	215,000
External Financing	0
AIA	0

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

NA	- One (1) laptop purchased for the Administration	Item	Spent
		312202 Machinery and Equipment	2,620

Reasons for Variation in performance

A total of 10 desktops and 6 laptops have not been bought due to insufficient releases during the 1st two quarters

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,620
		GoU Development	2,620
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).	There was no output	Item	Spent
		312202 Machinery and Equipment	18,971
Reasons for Variation in performance			
There was no output. The funds funded were not enough to purchase the planned equipment			
		Total	18,971
		GoU Development	18,971
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Furniture for two (2) institutions; - Naguru Remand home; - Naguru Reception Centre;	- Procurement process for the furniture for the two institutions initiated.	Item	Spent
		312203 Furniture & Fixtures	20,313
Reasons for Variation in performance			
- Procurement process for the furniture for the two institutions initiated.			
		Total	20,313
		GoU Development	20,313
		External Financing	0
		AIA	0
		Total For SubProgramme	1,508,389
		GoU Development	1,508,389
		External Financing	0
		AIA	0
		GRAND TOTAL	35,127,107
		Wage Recurrent	1,604,895
		Non Wage Recurrent	7,916,310
		GoU Development	25,605,902
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

		Item	Spent
- 1500 copies of the Community Development Policy and Action plan printed and disseminated;	-5000 NCDP copies printed.	211101 General Staff Salaries	73,026
- National Adult Literacy Policy and Action Plan disseminated; and	-NCDP policy disseminated to 38 DCDO's and 12 PCDO's	221002 Workshops and Seminars	18,124
- 1000 copies of the FAL guidelines printed.	- 140 copies of the NCDP distributed to the DCDO's at Reliance hotel Mbale	221011 Printing, Stationery, Photocopying and Binding	6,565
		227001 Travel inland	4,525
		228002 Maintenance - Vehicles	2,960

Reasons for Variation in performance

-Department altered mode of annual DCDO conferences making it on regional basis starting with eastern region. the other regions will be covered in the subsequent quarters

Total	105,201
Wage Recurrent	73,026
Non Wage Recurrent	32,174
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Three (3) Contract staff paid salaries;	International Literacy Day commemorated	221001 Advertising and Public Relations	607
- International Literacy Day commemorated on 8th September, 2016	on 8th September at Nabitende sub county- Iganga district	221005 Hire of Venue (chairs, projector, etc)	454
-FAL Statistical Abstract for FY16/17 printed; and		221009 Welfare and Entertainment	6,507
- One (1) international meeting on FAL attended.		221011 Printing, Stationery, Photocopying and Binding	11,651
		227001 Travel inland	12,500
		227002 Travel abroad	15,895

Reasons for Variation in performance

- Met

Total	47,614
Wage Recurrent	0
Non Wage Recurrent	47,614
AIA	0

Output: 04 Training, Skills Development and Training Materials

		Item	Spent
FAL curriculum reviewed with integrate nutrition, food security and Early childhood development issues integrated	Draft FAL curriculum with Food & nutrition security and Early childhood development issue in place	221002 Workshops and Seminars	1,723
		221011 Printing, Stationery, Photocopying and Binding	13,171

Reasons for Variation in performance

- FAL review Achieved as planned, thanks to the support from UNICEF
 -FAL materials not printed because of the shift from FAL as a programme to a new programme called Intergrated Community Learning for Wealth Creation (ICOLEW)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	14,894
		Wage Recurrent	0
		Non Wage Recurrent	14,894
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

14 districts- Budaka,Kibuku,Kiboga,kyankwanzi,Luero,Nakasongola,Mukono,Wakiso,Mpigi,Butambala,Buyende,Kaliro,Tororo and Butaleja monitored and backstopped	14 Districts monitored and back stopped namely: Budaka, Kibuku, Kiboga, Butaleja, Kyankwanzi, luwero, Mpigi, Nakasongola, Wakiso, Mukono, Butambala, Buyende, Kaliro and Tororo	Item 227001 Travel inland	Spent 72,990
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Reasons for Variation in performance

Met

Total	72,990
Wage Recurrent	0
Non Wage Recurrent	72,990
AIA	0

Outputs Funded

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

Non wage subvention funds disbursed	Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 29,576 140,665
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Reasons for Variation in performance

Met

Total	170,241
Wage Recurrent	0
Non Wage Recurrent	170,241
AIA	0
Total For SubProgramme	410,939
Wage Recurrent	73,026
Non Wage Recurrent	337,913
AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

-Twelve (12) Officers paid salaries; consultations on Kiswahili Bill held; - Consultation of the UNC Act made; - Parenting and entertainment guidelines printed and disseminated	- Twelve (12) Officers paid salaries -Draft principles of Repeal of Uganda National Culture Centre Act developed -Entertainment guidelines validated -Uganda National Family Policy technical consultations held	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 42,372 3,513
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Reasons for Variation in performance

Met

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	45,885
		Wage Recurrent	42,372
		Non Wage Recurrent	3,513
		AIA	0

Output: 02 Advocacy and Networking

National Culture Forum conducted; Year of the Family, 2017 Roadmap launched	-Year of the Family, 2017 Roadmap launched -National Culture Forum conducted -consultations on the report on the bark cloth making in Uganda facilitated -JAMAFEST meetings facilitated	Item	Spent
		221002 Workshops and Seminars	743
		221005 Hire of Venue (chairs, projector, etc)	714
		221009 Welfare and Entertainment	1,475
		221011 Printing, Stationery, Photocopying and Binding	286
		227001 Travel inland	2,827

Reasons for Variation in performance

Met

Total	6,046
Wage Recurrent	0
Non Wage Recurrent	6,046
AIA	0

Output: 04 Training, Skills Development and Training Materials

Ten (10) districts trained on parenting and entertainment guidelines; and - Support the emerging film industry by assisting Actors to get training and equipment.	NA	Item	Spent
		221002 Workshops and Seminars	379

Reasons for Variation in performance

- Insufficient funds released to the department.
- The two documents are undergoing final cleanup before they can be used for training and other purposes

Total	379
Wage Recurrent	0
Non Wage Recurrent	379
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-15 LGs monitored on the culture and family functions:	NA	Item	Spent
Northern Region The LGs of Maracha, yumbe and Amuru.		221011 Printing, Stationery, Photocopying and Binding	157
		227001 Travel inland	12,952

Eastern Region
The LGs of Iganga, Kaliro, Soroti, Bukedea and Butalejja.
Western Region
The LGs of Masindi, Hoima and Kiryandongo.

Central Regio

Reasons for Variation in performance

Insufficient release

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	13,109
		Wage Recurrent	0
		Non Wage Recurrent	13,109
		<i>AIA</i>	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantw Kyabazinga wa Busoga;-Ikumbania bwa Bugwere	14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantw Kyabazinga wa Busoga;-Ikumbania bwa Bugwere	Item	Spent
		264103 Grants to Cultural Institutions/ Leaders	405,000

Reasons for Variation in performance

The Kabaka wa Buganda declined the support

	Total	405,000
	Wage Recurrent	0
	Non Wage Recurrent	405,000
	<i>AIA</i>	0

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

Item	Spent
	0

Reasons for Variation in performance

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

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

National Culture Centre Supported with Wage subvention	National Culture Centre Supported with Wage subvention	Item	Spent

Reasons for Variation in performance

National Culture Centre Supported with Wage subvention using the salary of the Ministry.

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

Output: 54 Sector Institutions and Implementing Partners Supported

Interreligious Council supported with subvention	Not done	Item	Spent
		264101 Contributions to Autonomous Institutions	148,668

Reasons for Variation in performance

Quarterly shortfall in the release to the Ministry from MFPED

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	148,668
		Wage Recurrent	0
		Non Wage Recurrent	148,668
		AIA	0
		Total For SubProgramme	619,086
		Wage Recurrent	42,372
		Non Wage Recurrent	576,714
		AIA	0

Program: 02 Mainstreaming Gender and Rights

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

		Item	Spent
(i) Gender and equity budgeting tools developed	- Initiated the review process of the Uganda Gender Policy 2007;	211101 General Staff Salaries	73,815
(ii) 500 copies of the National Policy on Elimination of GBV in Uganda and the National Action Plan printed and disseminated	-Developed Gender and Equity budgeting tool for some sectors such as Education, Water and Sanitation, Works and Agriculture;	221002 Workshops and Seminars	8,920
(iv) Uganda Gender Policy drafted	- Disseminated the Multi sectoral framework for reporting on progress in gender equality and women's empowerment;	221011 Printing, Stationery, Photocopying and Binding	5,263
	- Launched the National Policy and Action Plan on the Elimination of Gender Based Violence 2016 in Uganda; and	227001 Travel inland	4,738
	-500 copies of each Policy document and Action plan printed and disseminated.		

Reasons for Variation in performance

Met

Total	92,735
Wage Recurrent	73,815
Non Wage Recurrent	18,920
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) 16 Days of Activism against GBV commemorated	(i) 16 Days of Activism against GBV commemorated	Item	Spent
	(ii) Finalized and printed Multi Sectoral Strategy on Gender Based Violence	221002 Workshops and Seminars	3,669
	(iii) 348 survivors (80 males, 268 females) accessed services through the GBV shelters and community activities in Kamuli and Namutumba Districts.	221005 Hire of Venue (chairs, projector, etc)	1,089
	(iv) 80% of the GBV cases received were concluded through Alternative dispute resolution/ mediation	221009 Welfare and Entertainment	9,210
	(v) 961 survivors received support through the 2 GBV Advisory centers (Kamuli and Namutumba)	221011 Printing, Stationery, Photocopying and Binding	6,172
		222002 Postage and Courier	202
		227001 Travel inland	53,629
		227004 Fuel, Lubricants and Oils	16,779

Reasons for Variation in performance

Insufficient releases to the department

Total	90,750
Wage Recurrent	0
Non Wage Recurrent	90,750
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 90 Local Government staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Lira, Nwoya, Palisa, Butaleja, Kibaale and Kiboga	-60 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in LGs of Lira, Nwoya, Pallisa, Butaleja, Kibale and Kiboga; - 200 people were trained to strengthen skills for working with community action groups.	227001 Travel inland	22,103
		228002 Maintenance - Vehicles	1,717

Reasons for Variation in performance

Training was supported by Irish AID

Total	23,820
Wage Recurrent	0
Non Wage Recurrent	23,820
AIA	0

Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	264101 Contributions to Autonomous Institutions	157,738
		264102 Contributions to Autonomous Institutions (Wage Subventions)	142,500

Reasons for Variation in performance

Insufficient releases

Total	300,238
Wage Recurrent	0
Non Wage Recurrent	300,238

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 53 Sector Institutions and Implementing Partners Supported

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	507,543
Wage Recurrent	73,815
Non Wage Recurrent	433,728
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	53,727
221002 Workshops and Seminars	2,592
221011 Printing, Stationery, Photocopying and Binding	8,585
225001 Consultancy Services- Short term	1,189
<i>Reasons for Variation in performance</i>	
Total	66,094
Wage Recurrent	53,727
Non Wage Recurrent	12,366
AIA	0

Output: 02 Advocacy and Networking

Item	Spent
221002 Workshops and Seminars	767
<i>Reasons for Variation in performance</i>	
Total	767
Wage Recurrent	0
Non Wage Recurrent	767
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221002 Workshops and Seminars	2,006
		227001 Travel inland	9,750

Reasons for Variation in performance

Total	11,756
Wage Recurrent	0
Non Wage Recurrent	11,756
AIA	0
Total For SubProgramme	78,617
Wage Recurrent	53,727
Non Wage Recurrent	24,890
AIA	0

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

		Item	Spent
hold 2 strategic partnership meetings	Undertook field visit to get baseline information from field work. A draft report has been prepared and is being reviewed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	211,034
Procure consultant for development of MIS.	1 Strategic partnership Consultative meeting held targeting women with Disabilities and Older Women on UWEP.	212101 Social Security Contributions	5,644
Undertake field visit to get baseline information from the groups.	Procurement of Consultant for MIS is ongoing	221002 Workshops and Seminars	27,730
undertake baseline survey		225001 Consultancy Services- Short term	27,949
		227001 Travel inland	79,891

Reasons for Variation in performance

1 strategic partnership meeting with bankers was postponed to third quarter.

Total	352,249
GoU Development	352,249
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Finalise communication and advocacy strategy. Media campaign conducted. IEC materials developed and printed.	Communication Advocacy Strategy has been finalized and will be tabled for approval by PS. Newspaper supplement published in New Vision, Monitor, Observer, Orumuri, Chimp reports, Etop 2 (two) live talk-shows on UBC TV Commissioned a programme social media page on Facebook Media visits to beneficiary groups across the regions and stories generated/published in regional media platforms Talk-show on TV West and other regional radios by Minister Mutuuzo Peace Regis Liive interview with NPC on NBS TV Engagement with editorial managers of NTV, NBS, UBC, Chimp reports.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 271,552 7,263 24,003 50,100 60,000 10,000

Reasons for Variation in performance

no variation

Total	422,918
GoU Development	422,918
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
10 workshops regional training of trainers for 628 district technical personal. Quality Assurance provided to DLGs and Municipalities	10 workshops regional training of trainers for 611 district technical personal. Quality Assurance provided to 82 DLGs and Municipalities Eastern 18, Karamoja 8, Northern 12, Central 20 and Western 24	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	394,914 10,562 14,235 122,145 30,500 30,000

Reasons for Variation in performance

611 participants were reached for TOTs instead of 628 participants

Total	602,356
GoU Development	602,356
External Financing	0
AIA	0

Outputs Funded

Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring, Technical support supervision and backstopping on UWEP provided.	Field trip to provide technical support and information on UWEP during meeting for Persons with Disabilities. Meeting with Bunyoro MPs	242003 Other 321440 Other grants	193,412 4,235

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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field trips undertaken during the quarter were made upon request. The Ministry undertook monitoring visits as part of baseline data collection.

Total	197,647
GoU Development	197,647
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

cumulative groups funded will be 349 women groups (4,627 women beneficiaries) supported with women Enterprise funds worth Shs 1,708,725,080. It is expected that new groups will be added in the third quarter.

349 women groups (4,619 women beneficiaries) supported with women Enterprise funds worth Shs 1,708,725,080. It is expected that new groups will be added in the third quarter. National Women Council held trainings in 5 centres for District women council chairpersons and the UWEP focal point persons

Item	Spent
263106 Other Current grants (Current)	4,245,276

Reasons for Variation in performance

files are being prepared at district level in the 3rd quarter

Total	4,245,276
GoU Development	4,245,276
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Office rent for UWEP Technical Support Unit no rent UWEP is housed in MGLSD

Item	Spent
312101 Non-Residential Buildings	24,375

Reasons for Variation in performance

no rent UWEP is housed in MGLSD

Total	24,375
GoU Development	24,375
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

follow up on procurement of 11 vehicles and 160 motorcycles

10 vehicles have been procured and 7 delivered. It is expected that the 3 will be delivered in third quarter. Procurement for 160 motorcycles has been initiated.

Item	Spent
312201 Transport Equipment	1,987,363

Reasons for Variation in performance

3 more vehicles are to be delivered and 160 motorcycles

Total	1,987,363
GoU Development	1,987,363
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay for the equipment that was procured in previous quarter that is 1515 desktops, 10 laptops, 2 digital video cameras, three (3) projectors procured and delivered 1 heavy duty printer/photocopier and 2 smaller printers.	15 desktops, 10 laptops, three (3) projectors procured and delivered 1 heavy duty printer/photocopier and 2 smaller printers procured delivered and paid. 5 digital cameras to be delivered. Office Networking initiated	Item 312202 Machinery and Equipment	Spent 23,868
Reasons for Variation in performance			
5 digital cameras not yet delivered			
			Total
			23,868
			GoU Development
			23,868
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

pay for the assorted furniture procured	Assorted furniture procured and delivered in particular 1 executive table size 2.2 3 executive office table size 2.0 m 5, four seater workstation with mobile drawer and glass seperators 1 executive high back leather chair 3 executive office chair leather 20 pieces executive high back pv material 2 pieces visitors chairs 6 executive visitors chairs 8 piece visitor chair Book shelf open without shutters office steel waiting chairs 8 office carpet 1 paper shredder. Payment not yet effected.	Item 312203 Furniture & Fixtures	Spent 13,160
Reasons for Variation in performance			
payment to be effected in 3rd quarter			
			Total
			13,160
			GoU Development
			13,160
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			7,869,213
			GoU Development
			7,869,213
			External Financing
			0
			AIA
			0

Program: 03 Promotion of Labour Productivity and Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

11 labour officers paid salaries;	-Principles for review of Labour Disputes and Arbitration Act developed	Item 211101 General Staff Salaries	Spent 70,141
		221002 Workshops and Seminars	8,920

Reasons for Variation in performance

Total **79,061**

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	70,141
		Non Wage Recurrent	8,920
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
- 300 Workplaces inspected country wide and reports produced; and	70 Work places inspected country wide	Item	Spent
- 200 Reported cases of violation of labour standards settled in work places.	45 cases of violation of labour standards settled in work places	227001 Travel inland	57,200
		228001 Maintenance - Civil	1,400
<i>Reasons for Variation in performance</i>			
Met			
		Total	58,600
		Wage Recurrent	0
		Non Wage Recurrent	58,600
		AIA	0
Output: 03 Compensation of Government Workers			
- A total of 5 Government workers compensated.	11 Government Workers Compensated	Item	Spent
		282104 Compensation to 3rd Parties	148,668
<i>Reasons for Variation in performance</i>			
Met			
		Total	148,668
		Wage Recurrent	0
		Non Wage Recurrent	148,668
		AIA	0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
- 200 labour complaints registered and settled; and	30 out of 100 cases registered investigated	Item	Spent
- 200 cases investigated.		221002 Workshops and Seminars	118
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	875
<i>Reasons for Variation in performance</i>			
Met			
		Total	2,793
		Wage Recurrent	0
		Non Wage Recurrent	2,793
		AIA	0
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
50 workers complaints and disputes settled.	-40 Cases of violation of workers rights handled and 38 cases referred to the Industrial Court	Item	Spent
	-3 industrial Actions settled (Royal Van Zanten, Polly pack and Rift Valley Railways)	211103 Allowances	4,000
		221009 Welfare and Entertainment	1,000
<i>Reasons for Variation in performance</i>			
Met			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	0

Output: 06 Training and Skills Development

- Youth encouraged to undertake integrated patriotism and skilling training;
 - Ten (10) Labour officers trained in Labour administration;
 - Newly recruited Labour officers inducted; and
 - 44 Labour officers oriented on the procedure of submitting cases t

N/A

Item	Spent
221002 Workshops and Seminars	5,947

Reasons for Variation in performance

Insufficient release. Need for accumulation

Total	5,947
Wage Recurrent	0
Non Wage Recurrent	5,947
<i>AIA</i>	0

Output: 07 Advocacy and Networking

-One National Steering Committee on Child Labour Held, -One Labour Advisory Board Meeting held,
 -6 Minimum Wages Advisory Board Meetings Held

Item	Spent
221001 Advertising and Public Relations	11,252
221005 Hire of Venue (chairs, projector, etc)	5,986
221009 Welfare and Entertainment	10,230
221011 Printing, Stationery, Photocopying and Binding	3,350
227001 Travel inland	27,924
227004 Fuel, Lubricants and Oils	10,747

Reasons for Variation in performance

Steering Committee meeting supported by UWESO and ILO

Total	69,488
Wage Recurrent	0
Non Wage Recurrent	69,488
<i>AIA</i>	0
Total For SubProgramme	369,557
Wage Recurrent	70,141
Non Wage Recurrent	299,416
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Draft OSH Policy submitted to Cabinet for approval.	Occupational Safety and Health Action Plan finalised	Item	Spent
		211101 General Staff Salaries	146,938
		221011 Printing, Stationery, Photocopying and Binding	7,433

Reasons for Variation in performance

met

Total	154,372
Wage Recurrent	146,938
Non Wage Recurrent	7,433
AIA	0

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

- 100 Workplaces inspected	-90 workplaces were inspected;	Item	Spent
- 120 Statutory equipment certified.	-118 workplaces were assessed & registered; and	221011 Printing, Stationery, Photocopying and Binding	2,250
	-105 statutory equipment were examined & certified.	227001 Travel inland	64,738
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	17,171

Reasons for Variation in performance

Met

Total	119,158
Wage Recurrent	0
Non Wage Recurrent	119,158
AIA	0

Output: 06 Training and Skills Development

- 50 workers trained in OSH measures	-consultative meeting on OSH held	Item	Spent
		221002 Workshops and Seminars	2,973

Reasons for Variation in performance

Not met
Insufficient releases

Total	2,973
Wage Recurrent	0
Non Wage Recurrent	2,973
AIA	0

Output: 07 Advocacy and Networking

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
N/A		Item	Spent
<i>Reasons for Variation in performance</i>			
Not met			
Insufficient releases			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	276,503
		Wage Recurrent	146,938
		Non Wage Recurrent	129,565
		AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

Backlog of labour disputes arbitrated	34 cases arbitrated at the Industrial Court	Item	Spent
		211101 General Staff Salaries	4,317
		221002 Workshops and Seminars	28,349
		221007 Books, Periodicals & Newspapers	1,296
		221011 Printing, Stationery, Photocopying and Binding	1,541
		222001 Telecommunications	3,000
		222002 Postage and Courier	900
		227001 Travel inland	110,568
		227004 Fuel, Lubricants and Oils	52,611
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

The cases reported in Quarter 1 were those which were cause listed. The cumulative indicates the cases that were completed and judgment passed by end of quarter.

Total	211,582
Wage Recurrent	4,317
Non Wage Recurrent	207,265
AIA	0

Output: 06 Training and Skills Development

Registrar of Industrial Court trained in Advanced Mediation	Registrar of Industrial Court trained in Advanced Mediation	Item	Spent
		227002 Travel abroad	290,000

Reasons for Variation in performance

Met

Total	290,000
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	290,000
		AIA	0

Output: 08 Industrial Court Circuits

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
39 cases arbitrated in the Gulu Court Circuit	16 cases arbitrated in the Gulu and Lira Court Circuit	211103 Allowances	396,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	31,500

Reasons for Variation in performance

The cases reported in Quarter 1 were those which were cause listed. The cumulative indicates the cases that were completed and judgment passed by end of quarter.

Total	467,500
Wage Recurrent	0
Non Wage Recurrent	467,500
AIA	0
Total For SubProgramme	969,082
Wage Recurrent	4,317
Non Wage Recurrent	964,765
AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
(i) 500 guidelines on recruitment and placement of Uganda migrant workers abroad printed;	-Reviewed Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005.	211101 General Staff Salaries	26,264
(ii) Informal sector strategy finalized;		221002 Workshops and Seminars	5,982
(iii) Recruitment of Ugandan migrant workers abroad, 2005 reviewed;		221011 Printing, Stationery, Photocopying and Binding	10,875
(iv) Employment policy reviewed;		227001 Travel inland	25,800
(v) 200 individual migrant workers registered and cleared;		227004 Fuel, Lubricants and Oils	40
(vi) Five external recruitment agencies licensed;			
(vii) 40 job orders on external recruitment approved;			
(viii) 30 job seekers on public employment registered and placed; and Monitoring and backstopping visit to district labour/ community development officer conducted.			

Reasons for Variation in performance

Review of the Recruitment Of Ugandan Migrant Workers Abroad supported by UNDP

Total	68,961
Wage Recurrent	26,264
Non Wage Recurrent	42,697
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
(i) 20 External recruitment agencies monitored;	-Technical backstopping to District Labour Offices of Kiryandongo, Nakasongola, Nakaseke and Luwero.	Item	Spent
(ii) 9 Public employment agencies inspected; and		221011 Printing, Stationery, Photocopying and Binding	250
(ii) 7 schools visited on career guidance.		227001 Travel inland	6,500
		227002 Travel abroad	106,046
Reasons for Variation in performance			
		Total	112,796
		Wage Recurrent	0
		Non Wage Recurrent	112,796
		AIA	0
Output: 06 Training and Skills Development			
(i) Two orientation workshops pre-departure conducted; and	-	Item	Spent
(ii) 53 external companies trained on safe labour migration.		221002 Workshops and Seminars	5,948
Reasons for Variation in performance			
Insufficient release			
		Total	5,948
		Wage Recurrent	0
		Non Wage Recurrent	5,948
		AIA	0
Output: 07 Advocacy and Networking			
(i) 53 public employment agencies and external recruitment agencies published in print media;	Bi-lateral agreements with Jordan and Qatar concluded.	Item	Spent
(ii) One press conference on bi-lateral agreement signed; and		221001 Advertising and Public Relations	1,606
(iii) Supplement on labour migration runned.		221002 Workshops and Seminars	2,393
Reasons for Variation in performance			
		Total	3,998
		Wage Recurrent	0
		Non Wage Recurrent	3,998
		AIA	0
		Total For SubProgramme	191,703
		Wage Recurrent	26,264
		Non Wage Recurrent	165,439
		AIA	0

Development Projects

Project: 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Outputs Provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
- Salary for project staff; - NSSF Contribution for project staff; - Chemical regulations and guidelines developed; - OSH Act reviewed; and - Research on Occupational Diseases conducted.	- Development of National OSH Policy ongoing; - Review of OSH Act ongoing	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars	Spent 47,698 740 4,180
<i>Reasons for Variation in performance</i>			
Met			
			Total
			52,618
			GoU Development
			52,618
			External Financing
			0
			AIA
			0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
- Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.	- 72 workplaces inspected - 70 workplaces registered	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,608 822 26,746 80,000 28,967
<i>Reasons for Variation in performance</i>			
Insufficient release			
			Total
			154,143
			GoU Development
			154,143
			External Financing
			0
			AIA
			0
Output: 06 Training and Skills Development			
	63 District Environmental and Labour Officers trained on Chemical Safety and emergency response	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 1,064 149 1,855 1,337 9,008
<i>Reasons for Variation in performance</i>			
Insufficient release			
			Total
			13,414
			GoU Development
			13,414
			External Financing
			0
			AIA
			0
Output: 07 Advocacy and Networking			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Print and electronic media campaign on OSH conducted in OSH	- 120 workers and employers sensitised on OSH	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,399
		212101 Social Security Contributions	353
		221001 Advertising and Public Relations	8,164
		221005 Hire of Venue (chairs, projector, etc)	1,219
		221009 Welfare and Entertainment	9,831
		227001 Travel inland	25,368
		227004 Fuel, Lubricants and Oils	39,576

Reasons for Variation in performance

Met

Total	101,910
GoU Development	101,910
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Two (2) Vehicles (a Station Wagon and a pick-ups) procured.

Item	Spent
312201 Transport Equipment	245,867

Reasons for Variation in performance

Met
The two vehicles procured.

Total	245,867
GoU Development	245,867
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Purchase of Specialised Machinery & Equipment for the OSH lab and Clinic

-Procurement of specialized machinery and equipment for assessment (noise meters, air quality assessment equipment) on-going

Item	Spent
312202 Machinery and Equipment	12,518

Reasons for Variation in performance

Procurement process still on-going

Total	12,518
GoU Development	12,518
External Financing	0
AIA	0
Total For SubProgramme	580,470
GoU Development	580,470
External Financing	0
AIA	0

Development Projects

Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

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

(i) Finalized the National Apprenticeship Framework for Uganda	(i) Validation of National Apprenticeship Framework for Uganda conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000
		221002 Workshops and Seminars	6,211
		221011 Printing, Stationery, Photocopying and Binding	37,519
		227001 Travel inland	160,000
		227004 Fuel, Lubricants and Oils	31,500

Reasons for Variation in performance

Total	307,230
GoU Development	307,230
External Financing	0
AIA	0

Output: 06 Training and Skills Development

(i) key Stakeholders in Externalization of Labour Sensitized on safe labour export	- Sensitization workshop on green jobs programme, inclusive green growth programme and Songhai Model conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800
		282101 Donations	140,666

Reasons for Variation in performance

Total	169,466
GoU Development	169,466
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

(i) Media Dialogue conducted	- Consultation meeting with MDAs conducted	Item	Spent
(ii) Private Sector Dialogue conducted	- Sensitization of PROGERL to stakeholders conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500
		221002 Workshops and Seminars	12,169
		221009 Welfare and Entertainment	135,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

Total	198,669
GoU Development	198,669
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	NA	Item	Spent
		312201 Transport Equipment	302,515

Reasons for Variation in performance

Total	302,515
GoU Development	302,515
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

(i) Informal Sector (Jua-kalis) Needs Assessment Report finalized	(i) Informal Sector (Jua-kalis) Needs Assessment on-going	Item	Spent
		312202 Machinery and Equipment	101,564

Reasons for Variation in performance

Total	101,564
GoU Development	101,564
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

(i) Fuel purchased to facilitate green jobs activities	NA	Item	Spent
		312203 Furniture & Fixtures	50,782

Reasons for Variation in performance

Total	50,782
GoU Development	50,782
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

- Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;	NA	Item	Spent
		312101 Non-Residential Buildings	528,134

Reasons for Variation in performance

Total	528,134
GoU Development	528,134
External Financing	0
AIA	0
Total For SubProgramme	1,658,362
GoU Development	1,658,362
External Financing	0
AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 03 Disability and Elderly			
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
- Persons with Disabilities Bill reviewed	- Hand book for National Council for Older Persons reviewed;	Item	Spent
- National Policy on Disability reviewed	- Review of Persons with Disabilities Bill on-going;	211101 General Staff Salaries	110,531
	- Review of National Policy on Disability on-going;	221002 Workshops and Seminars	3,037
<i>Reasons for Variation in performance</i>			
Not Met.			
Insufficient funds released. The Review of Disability Bill and National Policy on Disability is on-going			
		Total	113,568
		Wage Recurrent	110,531
		Non Wage Recurrent	3,037
		AIA	0
Output: 02 Advocacy and Networking			
- International Day for Older Persons commemorated on 1st October, 2016;	- International Day for Older Persons commemorated on 1st October, 2016 in Pader District Local Government,	Item	Spent
- International Day for Persons with Disability commemorated on 3rd December, 2016	- International Day for Persons with Disabilities commemorated on 3rd December, 2016 in Adjumani District Local Government	221001 Advertising and Public Relations	283
		221005 Hire of Venue (chairs, projector, etc)	1,100
		221009 Welfare and Entertainment	1,310
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	2,090
		227004 Fuel, Lubricants and Oils	474
<i>Reasons for Variation in performance</i>			
Met			
		Total	6,257
		Wage Recurrent	0
		Non Wage Recurrent	6,257
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
- 6 LGs supported with monitoring and support supervision	- 6 LGs provided with monitoring and support supervision (Buikwe, Kayunga, Mayuge, Luuka, Luweero and Nakaseke)	Item	Spent
	- Mpumudde vocational Rehabilitation Centre provided with support supervision and monitoring.	227001 Travel inland	12,089
		227004 Fuel, Lubricants and Oils	2,050
<i>Reasons for Variation in performance</i>			
Met			
		Total	14,139
		Wage Recurrent	0
		Non Wage Recurrent	14,139
		AIA	0
Output: 04 Training and Skills Development			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti)	- Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti)	Item 221003 Staff Training	Spent 3,122
<i>Reasons for Variation in performance</i>			
Met			
			Total
			3,122
			Wage Recurrent
			0
			Non Wage Recurrent
			3,122
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Support to councils provided			
- National Council for Disability supported to monitor all interventions of PWDs - National Council for Older persons supported for its establishment	- National Council for Disability supported to monitor all interventions of PWDs; - National Council for Older persons supported for its establishment.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 103,782 18,000
<i>Reasons for Variation in performance</i>			
Met			
			Total
			121,782
			Wage Recurrent
			0
			Non Wage Recurrent
			121,782
			AIA
			0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
-180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 43 in Kireka, 42 in Ruti, 40 in Lweza and 55 in Mpumudde	-180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 43 in Kireka, 42 in Ruti, 40 in Lweza and 55 in Mpumudde	Item 263106 Other Current grants (Current)	Spent 20,159
<i>Reasons for Variation in performance</i>			
Met			
			Total
			20,159
			Wage Recurrent
			0
			Non Wage Recurrent
			20,159
			AIA
			0
Output: 54 Sector Institutions and Implementing Partners Supported			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			279,027
			Wage Recurrent
			110,531

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	168,495
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

		Item	Spent
56 staff salaries paid; and - Investment in children protection systems in the country at all levels to improve their wellbeing supported.	i. 56 general staff were paid salaries. ii. Organised national dialogue on OVC policy review into a comprehensive children policy. iii. Reviewed assessment toolkit for inspection of babies and children homes iv. Oriented staff in 19 on National Integrated Early Childhood Development Policy to 19 districts v Launched Uganda National Youth Policy under the theme "Mindset Change: A Pre-requisite to attaining a middle income status."	211101 General Staff Salaries	179,264

Reasons for Variation in performance

Received support from UNICEF, UNFPA and ILO towards the NIECD policy and Uganda National Policy activities as well as other children related plans

Total	179,264
Wage Recurrent	179,264
Non Wage Recurrent	0
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
i. Mobilised 3,000 people to celebrate the International Day of the Girl Child in Moroto District under the theme "Girls' progress = Goals' Project: A Global Girl Data Movement"	211103 Allowances	25,025
	221001 Advertising and Public Relations	4,590
	221002 Workshops and Seminars	152
ii. Conducted public campaigns in Rukungiri, Kamwenge, Kyenjojo, Homia, Kayunga and Buikwe to create awareness on Uganda Child Helpline services.	221005 Hire of Venue (chairs, projector, etc)	5,129
	221009 Welfare and Entertainment	15,250
	221011 Printing, Stationery, Photocopying and Binding	31,500
	227001 Travel inland	3,825
	227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Additional funds were received from UNFPA and UNICEF in mobilisation of communities to celebrate the 2 international days

Total	107,970
Wage Recurrent	0
Non Wage Recurrent	107,970
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 5,500 people mobilised to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August 2016, 12 October 2016 and 16th June 2017 respectively; - Family inspection system to ensure that c	i. 4 Districts (Gulu, Kotido, Kabale) provided with technical backstopping to improve quality of services delivered to children and youth.	Item 211103 Allowances 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 42,233 1,314 8,370 12,220 7,860

Reasons for Variation in performance

Inadequate funds were released for monitoring and technical support activities

Total	71,997
Wage Recurrent	0
Non Wage Recurrent	71,997
AIA	0

Output: 04 Training and Skills Development

- 611 youth trained in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres; - 31 children in Ministry institutions educated; - 240 youth trained in hands-on course, entrepreneurial and business skills; and -450 young pe	i. 50 youth from Mukono, Buvuma, Buikwe and Wakiso were provided with short hands on training in soap making at Ntawo Yuth skills centre. ii. 120 youth trained in entrepreneurial skills Mukono (50), Kireka (20) and Luwero (Nyimbwa) 50. iii. 120 young people sensitized on adolescent sexual reproductive health and rights issues.	Item 211103 Allowances 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 28,558 891 94,091
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Reasons for Variation in performance

Inadequate funds

Total	123,540
Wage Recurrent	0
Non Wage Recurrent	123,540
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 611 young people provided with toolkits; - 12 coordination meetings for department and children institutions under the ministry held; - One (1) national stakeholder meeting on children and youth programming held; - Ten (10) children and youth institution	i. 7 children institution (Ministry) were supported with payment of contract staff salaries, fuel and imprest to improve access to justice and welfare services as well tracing and resettlement of children. These institutions were Remand homes (Naguru Mbale, Arua and Fort Portal), Children Rehabilitation Centre (Kampiringisa) and Children Reception Centre (Naguru). ii. 2 youth skills centres (Kobulin and Ntawo) supported to operate and manage training of youth. iii. 53,835 (10,363 men, 3,761 women and 39,711 unknown gender) calls were received through the Child helpline of which 866 were child abuse, 349 counseling, 4,178 inquires, 48,442 categorised as others. Out of these, 883 escalated to casework for follow up. iv. Organised 1 coordination meeting for department and its institutions. v. Connected 16 district action centres to the UCHL (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kasese and Iganga). vi. Built capacity of key stakeholders from 19 districts and 2 cultural institutions (Toro and Busoga) to implement early childhood development in lower local governments and institutions.	Item 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 11,431 319 6,095 520 6,000 1,961 178 2,000 6,210 21,000 4,058 72,780

Reasons for Variation in performance

Child helpline activities were implemented with support of UNICEF and Plan International

Total	132,554
Wage Recurrent	0
Non Wage Recurrent	132,554
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Two (2) Autonomous institutions (National Youth Council and National Council for Children) supported with Shs. 0.259bn for wage subvention and Shs 1.446bn for Non wage subvention; - Special groups supported; and - Oversight provided to YLP by IGG.	i. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities. ii. Established interim management for the transition of NCC to National Children Authority (NCA). iii. Human resource policy, organizational, structure and resource mobilization strategy for the NCA drafted	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	246,373 277,784

Reasons for Variation in performance

insufficient releases especially in the 2nd quarter

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	524,156
		Wage Recurrent	0
		Non Wage Recurrent	524,156
		<i>AIA</i>	0

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

A total of 4,853 children and youth in ministry institutions provided with food and non-food items; 988 in Naguru Remand Home, 496 in Fort Portal Remand Home, 520 in Mbale Remand Home, 472 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand	i. Provided food and non food items to a total of 1,232 children in Remand homes (350 Naguru, 136 Fort Portal, 112 Mbale, 142 Arua), Kampiringisa National rehabilitation centre (360) and Naguru Reception centre (132); ii. 50 youth at Youth Skills Centres were provided with food.	Item 263106 Other Current grants (Current)	Spent 92,252
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Reasons for Variation in performance

Number of children increased as a result of street vendors and the festive period that necessitated taking children for protection and care in the institutions

Total	92,252
Wage Recurrent	0
Non Wage Recurrent	92,252
<i>AIA</i>	0

Output: 53 Support to Street Children

- Implement street children strategy - 350 children withdrawn and resettled	i. 97 street children rehabilitated and resettled in Napak district.	Item 263101 LG Conditional grants	Spent 21,304
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Reasons for Variation in performance

Increase in the number of unaccompanied children in Kampala

Total	21,304
Wage Recurrent	0
Non Wage Recurrent	21,304
<i>AIA</i>	0

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	1,253,038
	Wage Recurrent	179,264
	Non Wage Recurrent	1,073,773
	<i>AIA</i>	0

Development Projects

Project: 1157 Social Assistance Grant for Empowerment

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- 10 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE).	- 20 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE).	227001 Travel inland	27,922

Reasons for Variation in performance

Met
There was additional support from donors.

Total	27,922
GoU Development	27,922
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
- Social Protection training and sensitization provided to national and sub national Government officers in 10 Local Governments involved in implementing SAGE.	- 370 LGs staff provided with orientation and training to effectively manage, implement and monitor SAGE	227001 Travel inland	13,300
		227004 Fuel, Lubricants and Oils	2,340

Reasons for Variation in performance

Met.
Each sub county provided one staff to the training

Total	15,640
GoU Development	15,640
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
- SAGE grants delivered through private payment service provider to 52,019 for the months of September and October 2016 and SAGE arrears for July and August 2016 paid to 22,726 beneficiaries.	- SAGE grants delivered through private payment service provider to 139,274 beneficiaries	263106 Other Current grants (Current)	2,711,958

Reasons for Variation in performance

Met
A total of 17,947 beneficiaries were supported by GoU and 121,327 beneficiaries were supported by the Development partners

Total	2,711,958
GoU Development	2,711,958
External Financing	0
AIA	0
Total For SubProgramme	2,755,520
GoU Development	2,755,520
External Financing	0
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
- Transfer to Transparency and accountabilities; and	Nil	Item	Spent
- Projects for Special Interest groups.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000
		212101 Social Security Contributions	13,373
		227001 Travel inland	25,000
		227002 Travel abroad	45,556
		228002 Maintenance - Vehicles	4,429
Reasons for Variation in performance			
Not Met			
Bank account details were not submitted by the Transparency and Accountability agencies.			
Special Interest group projects still being processed			
		Total	588,357
		GoU Development	588,357
		External Financing	0
		AIA	0
Output: 02 Advocacy and Networking			
- Competitiveness and productivity of the youth through capacity building and empowerment for self employment enhanced.	3200 copies of programme documents, 3200 copies of access criteria, 2 TV documentaries, 18 radio talk shows, and 2 banners.	Item	Spent
- A total of 3,000 Brochures, 3,000 Flyers, 1,000 Posters and 16,000 Assorted copies of Manuals and Component Handbooks and guidelines		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,000
		212101 Social Security Contributions	6,686
		221011 Printing, Stationery, Photocopying and Binding	27,414
		227004 Fuel, Lubricants and Oils	13,075
Reasons for Variation in performance			
Met			
though more promotional materials were required for the newly elected political and youth leaders			
		Total	297,176
		GoU Development	297,176
		External Financing	0
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
- Country wide youth existing programmes such as youth Livelihood; program monitored for quality service delivery i.e. YLP Quarterly reports (2), YLP quarterly performance reports/ implementation status (2) and performance implementation status Report by	Continuous technical support by the TST/ MGLSD, National Technical Working Committee and National Youth Council (all the 116 districts and 41 municipalities)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	190,000
		212101 Social Security Contributions	2,284
		227001 Travel inland	149,059
		227004 Fuel, Lubricants and Oils	30,000
Reasons for Variation in performance			
Met			
		Total	371,344
		GoU Development	371,344
		External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 04 Training and Skills Development			
- Key technical staff in the 27 phase 1 district trained in Appraisal Process, Business Planning and Revolving Fund Management. Youth with approved projects would be trained in Appraisal process; Business planning; Entrepreneurship Skills; Procurement ski	605 district technical staff trained in programme guidelines and Monitoring and Evaluation.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 92,000 2,461 188,265 16,374 1,605
<i>Reasons for Variation in performance</i>			
Met More Districts and Municipalities were created			
		Total	300,704
		GoU Development	300,704
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 54 Sector Institutions and Implementing Partners Supported			
- 6332 youth projects supported in 140 LGs country wide befitting over 756,000 youth.	Financed 450 projects, worth US\$ 3,648,197,663 for 5,414 beneficiaries. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to 8,663, US\$ 62,081,121,563 and 111,088	Item 263106 Other Current grants (Current)	Spent 9,456,486
<i>Reasons for Variation in performance</i>			
Not met Generation of projects delayed due to the process of sensitizing and training of new leaders to undertake their roles			
		Total	9,456,486
		GoU Development	9,456,486
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Nil	Item 312201 Transport Equipment	Spent 207,439
<i>Reasons for Variation in performance</i>			
Not met Inadequate funds released			
		Total	207,439
		GoU Development	207,439
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	157 computers, 157 printers and 157 UPSs for LGs YLP MIS designed and developed	Item 312202 Machinery and Equipment	Spent 12,442
<i>Reasons for Variation in performance</i>			
Inadequate funds released			
Total			12,442
GoU Development			12,442
External Financing			0
AIA			0
Total For SubProgramme			11,233,948
GoU Development			11,233,948
External Financing			0
AIA			0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

Pay Salaries to 70 Officers; Preprepare and submit Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2017/18 to the Ministry of Finance Planning and Economic Development (MFPED); Prepare Q1 Progress Report and submit to MOFPED and OPM	Salaries paid to 71 Officers; Q1 Progress Report FY 2016/17 prepared and submitted to MOFPED and OPM	Item	Spent
		211101 General Staff Salaries	798,650
		221007 Books, Periodicals & Newspapers	3,211
		221011 Printing, Stationery, Photocopying and Binding	12,421
		223004 Guard and Security services	27,473
		227001 Travel inland	310,000
		227004 Fuel, Lubricants and Oils	9,504

Reasons for Variation in performance

one officer recruited

Total	1,161,259
Wage Recurrent	798,650
Non Wage Recurrent	362,608
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay Welfare, Transport and Lunch allowances for Ministers and entitled staff; Make Payments for Utilities for the Ministry and 17 Institutions ; Pay Rent for Office accommodation (Simbamanyo House, National Library of Uganda-Buganda road and Social Protection Secretariat- Plot 9 Laurdel road); Service and maintain Fleet	Welfare, Transport and Lunch allowances for Ministers and entitled staff paid; Payments for Utilities for the Ministry and 17 Institutions settled; Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda-Buganda road and Social Protection Secretariat- Plot 9 Laurdel road); Fleet serviced and maintained	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 199,906 6,728 100,000 12,488 7,463 13,499 675 1,021,440 20,227 17,842 17,842 80,000 150,474 34,341

Reasons for Variation in performance

Met

Total	1,682,926
Wage Recurrent	0
Non Wage Recurrent	1,682,926
AIA	0

Output: 03 Ministerial and Top Management Services Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold 03 Senior Management meetings; 03 Top Management meetings; 12 Senior Management Coordination Meetings; 01 Finance Committee meeting and 12 Ministry Health Run Meetings	Held 03 Senior Management meetings; 03 Top Management meetings; 12 Senior Management Coordination Meetings; 01 Finance Committee meeting and 12 Ministry Health Run Meetings	221001 Advertising and Public Relations 227002 Travel abroad	2,525 140,000

Reasons for Variation in performance

Met

Total	142,525
Wage Recurrent	0
Non Wage Recurrent	142,525
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay pension and gratuity to beneficiaries	Pay pension and gratuity to beneficiaries	212102 Pension for General Civil Service 213004 Gratuity Expenses	1,305,726 130,409

Reasons for Variation in performance

Met

Total	1,436,136
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,436,136
		AIA	0
Output: 20 Records Management Services			
Provide support to the Records Management Services		Item	Spent
		227001 Travel inland	75,875
<i>Reasons for Variation in performance</i>			
Met			
		Total	75,875
		Wage Recurrent	0
		Non Wage Recurrent	75,875
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	4,498,720
		Wage Recurrent	798,650
		Non Wage Recurrent	3,700,070
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 09 Office of the D/G&CD; D/SP and D/L			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
- 12 Officers paid salaries;		Item	Spent
- Government policies, laws, programmes and plans for Social Protection Framework for all vulnerable groups specified;		211101 General Staff Salaries	17,603
- Community mobilization for empowerment; and		221009 Welfare and Entertainment	8,000
- Labour, productivity and employment formulated, reviewed,		227001 Travel inland	6,150
		227004 Fuel, Lubricants and Oils	6,300
		228002 Maintenance - Vehicles	2,604
<i>Reasons for Variation in performance</i>			
Met			
		Total	40,657
		Wage Recurrent	17,603
		Non Wage Recurrent	23,054
		AIA	0
		Total For SubProgramme	40,657

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	17,603
		Non Wage Recurrent	23,054
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

		Item	Spent
- One quarterly internal audit report produced	- One quarterly internal audit report produced	211101 General Staff Salaries	8,245
- One audit inspection carried out on a programme	- One audit inspection carried out on a programme	221009 Welfare and Entertainment	3,987
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Met

Total	26,732
Wage Recurrent	8,245
Non Wage Recurrent	18,487
AIA	0
Total For SubProgramme	26,732
Wage Recurrent	8,245
Non Wage Recurrent	18,487
AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
Semi-Annual and Quarterly Sector Progress Performance reports for FY 2014/15 finalized and printed.	Quarter 1 progress performance report for FY2016/17 finalised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,421
		212101 Social Security Contributions	341
		221011 Printing, Stationery, Photocopying and Binding	21,504
		227001 Travel inland	250,625
		227004 Fuel, Lubricants and Oils	153,295

Reasons for Variation in performance

Met

The progress reports for Q4 and Q1 were finalised in the anticipated period.

Total	442,186
GoU Development	442,186
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and - 2000 copies of SDS implementation guidelines disseminated.	- Held three (3) meetings to review the monitoring check list for the Social Development activities in the local governments.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,870
		212101 Social Security Contributions	268
		221005 Hire of Venue (chairs, projector, etc)	7,443
		221009 Welfare and Entertainment	28,216
		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	23,581

Reasons for Variation in performance

Met

The checklist was finalised and used in the first Quarter.

Total	224,378
GoU Development	224,378
External Financing	0
AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

Sector institutions and implementing partners supported	Sector institutions and implementing partners	Item	Spent
		263206 Other Capital grants (Capital)	43,843

Reasons for Variation in performance

Majority (6) out of 7 institutions were not supported.

Total	43,843
GoU Development	43,843
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation work at the Lweza rehabilitation centre completed	There was no output due to insufficient releases.	Item	Spent
		312101 Non-Residential Buildings	541,078

Reasons for Variation in performance

No progress was made on the renovation of the Institutions because of the insufficient funds.

Total	541,078
GoU Development	541,078
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Finalize the procurement of Two (2) vehicles,	Finalized the procurement process for one vehicle	Item	Spent
		312201 Transport Equipment	215,000

Reasons for Variation in performance

The procurement process for the 2nd vehicle is ongoing. The funds released were not enough to cover the two vehicles.

Total	215,000
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	215,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Pay 2nd Quarter subscription for the Internet services	There was no output	Item 312202 Machinery and Equipment	Spent 2,620
Reasons for Variation in performance			
A total of 10 desktops and 6 laptops have not been bought due to insufficient releases during the 1st two quarters			
		Total	2,620
		GoU Development	2,620
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).	There was no output	Item 312202 Machinery and Equipment	Spent 18,971
Reasons for Variation in performance			
There was no output. The funds funded were not enough to purchase the planned equipment			
		Total	18,971
		GoU Development	18,971
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Furniture for eight (8) institutions: - Kampiringisa National Rehabilitation Centre; - Lweza Rehabilitation centre; - Ruti Rehabilitation Centre; - Naguru Remand home; - Naguru Reception	- Procurement process for the furniture for the two institutions initiated.	Item 312203 Furniture & Fixtures	Spent 20,313
Reasons for Variation in performance			
- Procurement process for the furniture for the two institutions initiated.			
		Total	20,313
		GoU Development	20,313
		External Financing	0
		AIA	0
		Total For SubProgramme	1,508,389
		GoU Development	1,508,389
		External Financing	0
		AIA	0
		GRAND TOTAL	35,127,107
		Wage Recurrent	1,604,895
		Non Wage Recurrent	7,916,310

Vote:018 Ministry of Gender, Labour and Social Development**QUARTER 2: Outputs and Expenditure in Quarter**

GoU Development	25,605,902
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- NCDP disseminated to the Parliamentary Committee on Gender, Labour and Social Development and Budget Committee	211101 General Staff Salaries	100	0	100
	221008 Computer supplies and Information Technology (IT)	1,484	0	1,484
	221011 Printing, Stationery, Photocopying and Binding	590	0	590
	Total	2,173	0	2,173
	<i>Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>Non Wage Recurrent</i>	<i>2,073</i>	<i>0</i>	<i>2,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Stakeholder meeting conducted	212101 Social Security Contributions	292	0	292
	221001 Advertising and Public Relations	195	0	195
	221005 Hire of Venue (chairs, projector, etc)	146	0	146
	221011 Printing, Stationery, Photocopying and Binding	1,686	0	1,686
	227002 Travel abroad	287	0	287
	Total	2,607	0	2,607
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,607</i>	<i>0</i>	<i>2,607</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training, Skills Development and Training Materials

	Item	Balance b/f	New Funds	Total
- Reviewed FAL curriculum validated	221011 Printing, Stationery, Photocopying and Binding	1,164	0	1,164
	Total	1,164	0	1,164
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,164</i>	<i>0</i>	<i>1,164</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring, Technical Support Supervision and Backstopping

- 24 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities:

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Twelve (12) Officers paid salaries; -Consultations on mainstreaming family issues into programs and projects conducted	211101 General Staff Salaries	32	0	32
	Total	32	0	32
	Wage Recurrent	32	0	32
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

-National Family Task force meeting on National Roadmap conducted
-National Cultural Forum Conducted
-JAMAFEST preparations facilitated

Output: 04 Training, Skills Development and Training Materials

Departmental staff mentored

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-06 LGs monitored on the culture and family functions:
Northern Region, Amuru. Eastern Region,
The LGs of Iganga, Bukedia and Soroti.
Central Region, Gomba and Mpigi

Outputs Funded

Output: 51 Support to Traditional Leaders provided

14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; -Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; -Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantu Kyabazinga wa Busoga;-Ikumbania bwa Bugwere

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

	Item	Balance b/f	New Funds	Total
preparation meetings for commemoration of World Culture day, World International day of Families and International Mother Tongue day conducted.	264102 Contributions to Autonomous Institutions (Wage Subventions)	977	0	977
	Total	977	0	977
	Wage Recurrent	0	0	0
	Non Wage Recurrent	977	0	977
	AIA	0	0	0

Output: 54 Sector Institutions and Implementing Partners Supported

- Support to inter - religious Council subvention of 1.00Bn

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 02 Mainstreaming Gender and Rights

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 12 Officers paid salaries;	211101 General Staff Salaries	2,078	0	2,078
- Policies and programmes pursued to further consolidate the gains and accelerate progress, as a priority area, in line with Uganda Vision 2040;	221011 Printing, Stationery, Photocopying and Binding	761	0	761
- Rights of women and girls protected through provision of services and programme	Total	2,839	0	2,839
	<i>Wage Recurrent</i>	<i>2,078</i>	<i>0</i>	<i>2,078</i>
	<i>Non Wage Recurrent</i>	<i>761</i>	<i>0</i>	<i>761</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- International Women's Day commemorated on 8th March 2017	221001 Advertising and Public Relations	9,519	0	9,519
	221005 Hire of Venue (chairs, projector, etc)	350	0	350
	221011 Printing, Stationery, Photocopying and Binding	139	0	139
	222002 Postage and Courier	450	0	450
	Total	10,457	0	10,457
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,457</i>	<i>0</i>	<i>10,457</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- 75 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives;
 - The National Gender Based Violence Data Base (NGBVD) established and operationalised in 51 LGs of

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,464	0	16,464
	Total	16,464	0	16,464
	<i>Wage Recurrent</i>	<i>16,464</i>	<i>0</i>	<i>16,464</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-1 Strategic Planning meetings held; - Baseline survey report finalised.				
	221001 Advertising and Public Relations	12,430	0	12,430
	221002 Workshops and Seminars	1,411	0	1,411
	227001 Travel inland	22	0	22
	Total	13,864	0	13,864
	<i>GoU Development</i>	<i>13,864</i>	<i>0</i>	<i>13,864</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- UWEP Advocacy Communication Strategy approved; - Media Campaign on UWEP conducted -IEC materials developed printed and disseminated (Flow Charts on UWEP; Calendars and T-shirts etc)				
	221011 Printing, Stationery, Photocopying and Binding	7,602	0	7,602
	Total	7,602	0	7,602
	<i>GoU Development</i>	<i>7,602</i>	<i>0</i>	<i>7,602</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Verification of women enterprise files for 116 DLGs and 41 Municipalities				
	221002 Workshops and Seminars	2,550	0	2,550
	227001 Travel inland	500	0	500
	Total	3,050	0	3,050
	<i>GoU Development</i>	<i>3,050</i>	<i>0</i>	<i>3,050</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

	Item	Balance b/f	New Funds	Total
- Monitoring, Technical Support Supervision and backstopping services on UWEP provided country wide; and - Review and justification of enterprises by Technical Support Unit.				
	321440 Other grants	1,341	0	1,341
	Total	1,341	0	1,341
	<i>GoU Development</i>	<i>1,341</i>	<i>0</i>	<i>1,341</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Sector Institutions and Implementing Partners Supported

- 700 women groups targeting 9000 women beneficiaries (cumulative)
National women council undertakes mentoring sessions for women groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- Office rent for UWEP Technical Support Unit				
	312101 Non-Residential Buildings	7,719	0	7,719
	Total	7,719	0	7,719
	<i>GoU Development</i>	<i>7,719</i>	<i>0</i>	<i>7,719</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

deliver 3 vehicles and 160 motorcycles

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

	Item	Balance b/f	New Funds	Total
deliver 5 digital cameras				
	312202 Machinery and Equipment	7,559	0	7,559
	Total	7,559	0	7,559
	<i>GoU Development</i>	<i>7,559</i>	<i>0</i>	<i>7,559</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
pay for assorted furniture				
	312203 Furniture & Fixtures	6,899	0	6,899
	Total	6,899	0	6,899
	<i>GoU Development</i>	<i>6,899</i>	<i>0</i>	<i>6,899</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Promotion of Labour Productivity and Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

11 labour officers paid salaries;
 - Principles for Labour Productivity Policy developed;
 - Principles for review of Labour Disputes and Arbitration Act submitted to Cabinet for approval

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
- 75 Workplaces inspected country wide and reports produced; and - 50 Reported cases of violation of labour standards settled in work places.	228001 Maintenance - Civil	203	0	203
	Total	203	0	203
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>203</i>	<i>0</i>	<i>203</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Compensation of Government Workers

- A total of 5 Government workers compensated.

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

	Item	Balance b/f	New Funds	Total
- 50 labour complaints registered and settled; and - 50 cases investigated.	221002 Workshops and Seminars	38	0	38
	Total	38	0	38
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38</i>	<i>0</i>	<i>38</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Arbitration of Labour Disputes (Industrial Court)

50 workers complaints and disputes settled.

Output: 06 Training and Skills Development

- Labour officers trained in child labour inspection;
- Labour officers trained in labour inspections

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-One National Steering Committee on Child Labour Held, - One Labour Advisory Board Meeting held	221001 Advertising and Public Relations	3,619	0	3,619
	221005 Hire of Venue (chairs, projector, etc)	1,248	0	1,248
	221011 Printing, Stationery, Photocopying and Binding	86	0	86
	Total	4,953	0	4,953
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,953</i>	<i>0</i>	<i>4,953</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,988	0	10,988
	Total	10,988	0	10,988
	<i>Wage Recurrent</i>	<i>10,988</i>	<i>0</i>	<i>10,988</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- A total of 150 work places inspected for OSH Standards/Regulations	221011 Printing, Stationery, Photocopying and Binding	326	0	326
	Total	326	0	326
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>326</i>	<i>0</i>	<i>326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	1,487	0	1,487
	Total	1,487	0	1,487
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,487</i>	<i>0</i>	<i>1,487</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

	Item	Balance b/f	New Funds	Total
- Five (5) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the four (4) regions of Northern, Eastern, Weste	211101 General Staff Salaries	13,470	0	13,470
	Total	13,470	0	13,470
	<i>Wage Recurrent</i>	<i>13,470</i>	<i>0</i>	<i>13,470</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Industrial Court Circuits

Regional Industrial Court Circuits carried out.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Employment Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Five (5) Officers paid salaries;				
- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;	211101 General Staff Salaries	182	0	182
- 500 copies of the Informal Sector Strategy printed and disseminated;	227004 Fuel, Lubricants and Oils	40	0	40
- Printed 1000 copies of Employment Poli				
	Total	222	0	222
	<i>Wage Recurrent</i>	<i>182</i>	<i>0</i>	<i>182</i>
	<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Technical backstopping in the Local Governments of: Mbarara; Ntungamo; Kabale; Kisoro; Rukungiri; and Kanugu.				
	221011 Printing, Stationery, Photocopying and Binding	36	0	36
	227002 Travel abroad	839	0	839
	Total	875	0	875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>875</i>	<i>0</i>	<i>875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

- Training external recruitment agencies on pre-departure and post arrival orientation;
- Training external external recruitment agencies on Recruitment and Placement of Ugandan Migrant Workers Abroad Guidelines 2016;
- Strengthening career guidance and counselling structures in the Institutions of Kyambogo University and Makerere University Business School;
- Mindset campaigns in the following schools of Kisubi, Namilango, Nabingo, Nabisunsa.
- Earmarking training of External Recruitment Agencies on External Employment Management Information System.

Output: 07 Advocacy and Networking

- List of Private Employment Agencies and Recruitment Agencies published in print media; and
- List of Labour Export Agencies published in the Print media.

Development Projects

Project: 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
- Salary for project staff;				
- NSSF Contribution for project staff;				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,991	0	7,991
	212101 Social Security Contributions	234	0	234
	Total	8,225	0	8,225
	<i>GoU Development</i>	<i>8,225</i>	<i>0</i>	<i>8,225</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	601	0	601
	212101 Social Security Contributions	260	0	260
	227004 Fuel, Lubricants and Oils	33	0	33
	228002 Maintenance - Vehicles	5,969	0	5,969
	Total	6,862	0	6,862
	<i>GoU Development</i>	<i>6,862</i>	<i>0</i>	<i>6,862</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
-120 District Environmental and Labour Officers trained on Chemical Safety and emergency response;				
- One officer trained in construction management				
	212101 Social Security Contributions	92	0	92
	221002 Workshops and Seminars	17	0	17
	Total	109	0	109
	<i>GoU Development</i>	<i>109</i>	<i>0</i>	<i>109</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Print and electronic media campaign on OSH conducted in OSH				
	212101 Social Security Contributions	112	0	112
	221001 Advertising and Public Relations	2,586	0	2,586
	221005 Hire of Venue (chairs, projector, etc)	386	0	386
	221009 Welfare and Entertainment	169	0	169
	227004 Fuel, Lubricants and Oils	174	0	174
	Total	3,426	0	3,426
	<i>GoU Development</i>	<i>3,426</i>	<i>0</i>	<i>3,426</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

<i>- Purchase of Specialised Machinery & Equipment for the OSH lab and Clinic</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	17,333	0	17,333
	Total	17,333	0	17,333
	<i>GoU Development</i>	<i>17,333</i>	<i>0</i>	<i>17,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Outputs Provided

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

<i>-Development of the National Apprenticeship Policy, Guidelines and Manual; and -Architectural Plan drawing and Bills of Quantities (BoQs) drawn; - Administrative plus Management Costs</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000	0	72,000
	212101 Social Security Contributions	3,851	0	3,851
	221001 Advertising and Public Relations	6,686	0	6,686
	221002 Workshops and Seminars	770	0	770
	221005 Hire of Venue (chairs, projector, etc)	1,070	0	1,070
	221011 Printing, Stationery, Photocopying and Binding	30,682	0	30,682
	228002 Maintenance - Vehicles	15,000	0	15,000
	Total	130,060	0	130,060
	<i>GoU Development</i>	<i>130,060</i>	<i>0</i>	<i>130,060</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

<i>Revolving Credit fund for 200 semi-skilled and skilled labour</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	28,800
	212101 Social Security Contributions	1,541	0	1,541
	282101 Donations	142,441	0	142,441
	Total	172,782	0	172,782
	<i>GoU Development</i>	<i>172,782</i>	<i>0</i>	<i>172,782</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Sensitization of PROGER to stakeholders.				
- Administrative and management costs (stationery and media expenses) travel and transport allowances;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500	0	22,500
- Food supplies	212101 Social Security Contributions	1,204	0	1,204
	Total	23,704	0	23,704
	<i>GoU Development</i>	<i>23,704</i>	<i>0</i>	<i>23,704</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Specialised Machinery & Equipment for wood work, metal etc purchased	312202 Machinery and Equipment	32,164	0	32,164
	Total	32,164	0	32,164
	<i>GoU Development</i>	<i>32,164</i>	<i>0</i>	<i>32,164</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture and fitting for the Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;	312203 Furniture & Fixtures	16,082	0	16,082
	Total	16,082	0	16,082
	<i>GoU Development</i>	<i>16,082</i>	<i>0</i>	<i>16,082</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
- Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;	312101 Non-Residential Buildings	167,255	0	167,255
	Total	167,255	0	167,255
	<i>GoU Development</i>	<i>167,255</i>	<i>0</i>	<i>167,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Disability and Elderly

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
46 Officers paid salaries;				
- Review of Persons with Disabilities Bill on-going;	211101 General Staff Salaries	25,272	0	25,272
- Review of National Policy on Disability on-going;				
	Total	25,272	0	25,272
	Wage Recurrent	25,272	0	25,272
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

- Awareness on the opportunities to create employment of PWDs in line with the legal and regulatory frameworks created;

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Establish a family inspection system to ensure that children are not harmed or abused in homes
 - 8 Vocational Institution provided with support supervision and monitoring(Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga)

Output: 04 Training and Skills Development

- Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti)

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
i. Salaries to 56 general staff paid.				
ii. National Youth Policy disseminated in 2 regions.	211101 General Staff Salaries	22,757	0	22,757
iii. NIECD disseminated in 24 districts.				
iv. Draft Comprehensive Children Policy in place				
v. NIECD planning guidelines for LGs developed and consolidated.				
vi. NIECD service delivery framework and standard guidelines developed.				
	Total	22,757	0	22,757
	Wage Recurrent	22,757	0	22,757
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
i. 10,000 school children sensitized on child helpline in 8 districts				
ii. 3 steering committee and coordination meetings with key stakeholders for alternative care and NIECD	221001 Advertising and Public Relations	1,476	0	1,476
iii. Child helpline IEC materials in Luganda and English developed material	221002 Workshops and Seminars	49	0	49
	221011 Printing, Stationery, Photocopying and Binding	4,095	0	4,095
	Total	5,620	0	5,620
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,620	0	5,620
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- i. Monitoring and technical support supervision in 8 districts
- ii. Inspection of 12 babies and children homes
- iii. 3 steering committee and coordination meetings with key stakeholders for alternative care and NIECD

Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
i. 150 youth trained in non formal vocational skills in ministry skills centres	212101 Social Security Contributions	53	0	53
ii. 50 youth trained in entrepreneurial skills				
iii. 120 young people sensitized on adolescent sexual reproductive health and rights issues.				
	Total	53	0	53
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53</i>	<i>0</i>	<i>53</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
i. Ministry institutions supported to improve services for children in conflict with the law in remand homes and rehabilitation centre and orphaned, abandoned and lost children in reception centre	212101 Social Security Contributions	58	0	58
ii. 2 youth skills centres supported to operate and manage training of youth.	221008 Computer supplies and Information Technology (IT)	363	0	363
iii. Responses made to 660 cases of child abuse received through child helpline.	221011 Printing, Stationery, Photocopying and Binding	284	0	284
iv. Toolkits provided to youth trained at Kobulin skills centre	221012 Small Office Equipment	57	0	57
v. 3 coordination meetings for department and its institutions organised.	222001 Telecommunications	22	0	22
vi. First term school fees provided to 32 children under ministry institutions	228002 Maintenance - Vehicles	1,770	0	1,770
	282103 Scholarships and related costs	41	0	41
	Total	2,595	0	2,595
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,595</i>	<i>0</i>	<i>2,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to councils provided

- i. National Youth Council supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities.
- ii. Transitional activities for National Children Authority (NCA) supported

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

	Item	Balance b/f	New Funds	Total
i. Food and non food items provided to a total of 1,168 children in children institutions (remand homes, reception centre and rehabilitation centre);	263106 Other Current grants (Current)	2,754	0	2,754
ii. Youth undergoing training at Youth Skills Centres provided with food and non food items.				
	Total	2,754	0	2,754
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,754</i>	<i>0</i>	<i>2,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 53 Support to Street Children

i. Street children strategy implemented
-107 street children withdrawn and resettled

Development Projects

Project: 1157 Social Assistance Grant for Empowerment

Outputs Provided

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- 10 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).

Item	Balance b/f	New Funds	Total
227001 Travel inland	10,555	0	10,555
Total	10,555	0	10,555
<i>GoU Development</i>	<i>10,555</i>	<i>0</i>	<i>10,555</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 40 active SAGE districts.

Item	Balance b/f	New Funds	Total
227001 Travel inland	17,100	0	17,100
227004 Fuel, Lubricants and Oils	4,500	0	4,500
Total	21,600	0	21,600
<i>GoU Development</i>	<i>21,600</i>	<i>0</i>	<i>21,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

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

Nil

Output: 02 Advocacy and Networking

-One (1) newspaper supplement in 10 newspapers
-20 radio talk-shows
- 200 T shirts
- 2 banners

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	60	0	60
Total	60	0	60
<i>GoU Development</i>	<i>60</i>	<i>0</i>	<i>60</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
-2 Regional Stakeholders Review Meetings				
-Monitoring and implementation support visits to 30 districts	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

Nil	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,535	0	2,535
	227004 Fuel, Lubricants and Oils	33,626	0	33,626
	Total	36,161	0	36,161
	<i>GoU Development</i>	<i>36,161</i>	<i>0</i>	<i>36,161</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 4 motor cycles for new districts

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

	Item	Balance b/f	New Funds	Total
- 5 computers & accessories				
- 1 power voltage stabilizer.	312202 Machinery and Equipment	3,940	0	3,940
	Total	3,940	0	3,940
	<i>GoU Development</i>	<i>3,940</i>	<i>0</i>	<i>3,940</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 70 Officers paid salaries;				
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliam	211101 General Staff Salaries	13,914	0	13,914
	221011 Printing, Stationery, Photocopying and Binding	1,888	0	1,888
	Total	15,802	0	15,802
	<i>Wage Recurrent</i>	<i>13,914</i>	<i>0</i>	<i>13,914</i>
	<i>Non Wage Recurrent</i>	<i>1,888</i>	<i>0</i>	<i>1,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 02 Support Services (Finance and Administration) to the Ministry Provided

	Item	Balance b/f	New Funds	Total
- Finance and Administration services provided;				
- Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;	213002 Incapacity, death benefits and funeral expenses	705	0	705
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	222001 Telecommunications	4,341	0	4,341
- Re	222002 Postage and Courier	217	0	217
	Total	5,263	0	5,263
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,263</i>	<i>0</i>	<i>5,263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services Provided

	Item	Balance b/f	New Funds	Total
- Ministerial and Top Management Services Provided; and				
- A total of 24 meetings (12 Senior and Top Policy Management) conducted.	221001 Advertising and Public Relations	812	0	812
	Total	812	0	812
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>812</i>	<i>0</i>	<i>812</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	2,948	0	2,948
	213004 Gratuity Expenses	414	0	414
	Total	3,363	0	3,363
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,363</i>	<i>0</i>	<i>3,363</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Office of the D/G&CD; D/SP and D/L

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 12 Officers paid salaries;				
- Government policies, laws, programmes and plans for Social Protection Framework for all vulnerable groups specified;	211101 General Staff Salaries	3,433	0	3,433
- Community mobilization for empowerment; and				
- Labour, productivity and employment formulated, reviewed,				
	Total	3,433	0	3,433
	<i>Wage Recurrent</i>	<i>3,433</i>	<i>0</i>	<i>3,433</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Two (2) Officers paid salaries;				
- One quarterly internal audit report produced;				
- One audit inspection report produced	211101 General Staff Salaries	5,059	0	5,059
	Total	5,059	0	5,059
	<i>Wage Recurrent</i>	<i>5,059</i>	<i>0</i>	<i>5,059</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Ministerial Policy Statement for FY2017/18 printed and disseminated to all the stakeholders; and				
- Quarterly two Sector Progress Performance reports for FY 2016/17 finalized and printed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	379	0	379
	212101 Social Security Contributions	108	0	108
	221011 Printing, Stationery, Photocopying and Binding	5,315	0	5,315
	227004 Fuel, Lubricants and Oils	1,680	0	1,680
	Total	7,482	0	7,482
	<i>GoU Development</i>	<i>7,482</i>	<i>0</i>	<i>7,482</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and				
- 2000 copies of SDS implementation guidelines disseminated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,214	0	2,214
	212101 Social Security Contributions	85	0	85
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
	222003 Information and communications technology (ICT)	6,686	0	6,686
	Total	10,235	0	10,235
	<i>GoU Development</i>	<i>10,235</i>	<i>0</i>	<i>10,235</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

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

Output: 53 Sector Institutions and Implementing Partners Supported

Sector Institutions and Implementing Partners Supported	Item	Balance b/f	New Funds	Total
	263206 Other Capital grants (Capital)	9,648	0	9,648
	Total	9,648	0	9,648
	<i>GoU Development</i>	<i>9,648</i>	<i>0</i>	<i>9,648</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Naguru Reception Centre and Wairaka Youth Centre;	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	99,313	0	99,313
	Total	99,313	0	99,313
	<i>GoU Development</i>	<i>99,313</i>	<i>0</i>	<i>99,313</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA

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

A total of 10 desktop computers and seven (7) laptops purchased for the Ministry.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,458	0	7,458
	Total	7,458	0	7,458
	<i>GoU Development</i>	<i>7,458</i>	<i>0</i>	<i>7,458</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	56,029	0	56,029
	Total	56,029	0	56,029
	<i>GoU Development</i>	<i>56,029</i>	<i>0</i>	<i>56,029</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Purchase of Furniture for two (1) institutions; - Wairaka Home; - Mobuku Youth Centre;	Item	Balance b/f	New Funds	Total	
	312203 Furniture & Fixtures	6,433	0	6,433	
	Total	6,433	0	6,433	
	<i>GoU Development</i>	<i>6,433</i>	<i>0</i>	<i>6,433</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	1,087,006	0	1,087,006	
	<i>Wage Recurrent</i>	<i>113,749</i>	<i>0</i>	<i>113,749</i>	
	<i>Non Wage Recurrent</i>	<i>48,308</i>	<i>0</i>	<i>48,308</i>	
	<i>GoU Development</i>	<i>924,950</i>	<i>0</i>	<i>924,950</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	