

Vote: 018 Ministry of Gender, Labour and Social Development

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.415	N/A	1.880	1.510	77.8%	62.5%	80.3%
Recurrent Non Wage	14.907	14.907	14.907	13.000	100.0%	87.2%	87.2%
Development GoU	2.068	1.592	3.592	3.187	173.7%	154.1%	88.7%
Development Ext Fin.	31.389	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	19.391	16.499	20.379	17.698	105.1%	91.3%	86.8%
Total GoU+Ext Fin. (MTEF)	50.780	N/A	20.379	17.698	40.1%	34.9%	86.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	2.200	N/A	1.310	1.310	59.5%	59.5%	100.0%
Total Budget	52.980	16.499	21.689	19.008	40.9%	35.9%	87.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1001 Community Mobilisation and Empowerment	2.26	2.07	2.09	91.9%	92.5%	100.8%
VF: 1002 Mainstreaming Gender and Rights	2.27	2.24	2.27	98.7%	99.8%	101.1%
VF: 1003 Promotion of Labour Productivity and Employment	2.11	1.82	1.83	86.3%	86.9%	100.6%
VF: 1004 Social Protection for Vulnerable Groups	37.18	5.35	4.48	14.4%	12.0%	83.7%
VF: 1049 Policy, Planning and Support Services	6.96	8.89	7.03	127.8%	101.0%	79.1%
Total For Vote	50.78	20.38	17.70	40.1%	34.9%	86.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The performance of the Ministry was good. By the end of the 4th Quarter FY2012/13, the Ministry had received Shs21.639Bn out of 19.499Bn projected Annual Budget for the Ministry (Wage, non wage recurrent and Domestic Development, representing 105.1% performance. The Wage was Shs1.510Bn out of Shs2.415Bn showing 77.8% performance; non wage recurrent was Shs14.907bn out of Shs14.907bn representing 100% performance on the non-wage recurrent Budget while on the Domestic Development Budget Shs31.592Bn was released out Shs2.068Bn showing 174.7% performance. The over performance in the domestic Development was because of the supplementary that given to the Ministry. The Donor Development Budget is off Budget and is outside the IFMS is managed by a 3rd party called Maxell Stamp.

The major challenge the Ministry faced during the period under review was insufficient Budget. The non wage budget for administration and programmed expenditures was over 100% of the Non wage Budget. This meant

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that every Quarter the Ministry inevitably creates Arrears due to the programmed expenditures i.e expenditures that must be met during the quarter. The departments are left with no funds to deliver on their mandate. This explains the low performance on the targets.

The Ministry has a number of international and national days which are commemorated. The actual expenditures on these days are higher compared to what is projected at the budget time.

The performance by the Vote Functions was as follows: The Community Mobilization and Empowerment Vote Function received Shs2.07Bn out of Shs2.26Bn representing 91.9%; Mainstreaming Gender and Rights received 2.24Bn out of Shs2.27Bn representing 98.7%; Promotion of Labour, Productivity and Employment received Shs1.82Bn out of Shs2.11Bn representing 86.3%; Social Protection for the Vulnerable Groups received Shs5.35Bn out of Shs37.18Bn 14.4% and the Policy, Planning and support Services received Shs8.89Bn out of Shs6.96Bn representing 127.8% performance.

The low performance under the Social Protection for the Vulnerable Groups Vote Function was because the Donor Development Budget is managed by a third party called Maxwell Stamp and was not reflected in the system. The over performance in the Policy, Planning and Support Services was because of the supplementary budget.

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
<i>VF: 1049 Policy, Planning and Support Services</i>	
1.62Bn Shs	Programme/Project: 01 Headquarters, Planning and Policy
Reason:	
<i>VF: 1004 Social Protection for Vulnerable Groups</i>	
0.53Bn Shs	Programme/Project: 05 Youth and Children Affairs
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
<i>VF: 1049 Policy, Planning and Support Services</i>	
1.55Bn Shs	Programme/Project: 0345 Strengthening MSLGD
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	- 3000 copies of the Community Development Policy; 1000 copies of the National Family Policy; 500 copies of the	-Developed, launched and disseminated the National Hand Book for Community Development Officers and other	The certificate of financial implications came late.

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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
	Uganda National Culture Policy and 500 copies of Stage Plays and Public Entertainment Act printed and disseminated to stakeholders.	Stakeholders in Community Development Work; and - Community Development Policy and the Draft National Family Policy presented to TOP Management and approved for submission to Parliament	
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.270	US\$ Bn: 0.214	% Budget Spent: 79.3%
Output: 100102	Advocacy and Networking		
<i>Description of Performance:</i>	- World Culture Day; International Family / Literacy Days celebrated on 15th, 21st May and 8th Sept 2011 respectively; - A status report on Culture drafted;	- Community Inventorying in Lango conducted - International Literacy Day celebrated on 8th Sept 2012; - 300 stakeholders mobilized to commemorate the International Day of Families and the World Culture Day on 15th May and 21st May 2013 respectively; and - Convention on the protection of the diversity of cultural expression finalized and awaiting presentation to TOP management; - 10000 learners certificate printed; and - 2500 LUO Primers printed	Met
<i>Output Cost:</i>	US\$ Bn: 0.304	US\$ Bn: 0.229	% Budget Spent: 75.1%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>	- 25,293 reading materials acquired and distributed to Public and Community libraries; - 6000 copies of the Primers printed in Ateso, Lumasaba and Luo.	- 25,293 Reading Materials acquired and distributed to Public and Community libraries 6 Schools sensitized on parenting skills; - Parenting module developed; - NALMIS software upgraded - 30 LGS monitored and supervised - A comprehensive monitoring and evaluation system for adult literacy is being developed.	Met
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	
No. of FAL materials printed	0	0	
No. of enrolled FAL learners	200000	200000	
<i>Output Cost:</i>	US\$ Bn: 0.083	US\$ Bn: 0.081	% Budget Spent: 97.3%

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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
Output: 100105	Monitoring, Technical Support	Supervision and Backstopping	
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 40 LGs provided with technical support supervision; - Carry out a baseline study for M&E; - Information, education communication materials addressing community dialogue and female Genital mutilation reviewed; - District officials trained in CD. 	<ul style="list-style-type: none"> - 44 Local Governments provided with technical backstopping on Community mobilization and empowerment; - 7 LGs monitored on family; - NALMIS software upgraded; - 30 LGS monitored and supervised on FAL; - A comprehensive monitoring and evaluation system for adult literacy is being developed - 14 Public libraries inspected, monitored and evaluated; - Held a focus centre at Nambi Sseppuya Community Resource Centre in Igombe, Jinja District; - Supported Kampala Public Library in holding children's reading Tent; - Held Book week Festival celebration exhibition in 30 up country centres with the main exhibition at Garden City; - Workshop on changing Libraries for children (in partnership with Book Aid International) held; and - Received and distributed 10,000 books to public and community Libraries as well as institutions. 	Met
<i>Output Cost:</i>	US\$ Bn: 0.337	US\$ Bn: 0.290	% Budget Spent: 85.9%
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>	11 traditional leaders supported	11 traditional leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; and Inzu Ya Masaba	Met. All the resources were released
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	11	11	
<i>Output Cost:</i>	US\$ Bn: 0.660	US\$ Bn: 0.660	% Budget Spent: 100.0%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Performance:</i>	National Library of Uganda supported with: -Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and	National Library of Uganda supported with: -Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and	No development release in the 4th Quarter

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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
	- Shs0.100bn for Development activities	- Shs0.020bn for Development activities	
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.431	% Budget Spent: 100.0%
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Performance:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.027bn for wage subvention;	Met the target
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	
Number of communities sensitised on family values	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.171	US\$ Bn: 0.171	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.257	US\$ Bn: 2.089	% Budget Spent: 92.5%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Performance:</i>	- 10 Sectors guided on Mainstreaming Gender into their Policies, Plans and Programmes; - GBV Policy and Action Plan developed; - 80 Stakeholders trained in Human Rights Based Approach;	- A programme for women's economic empowerment developed; - 6 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MPS, NPA and MoE, MAAIF, MOH, OPM)); and - 1 national validation workshop on Draft GBV Policy conducted with 40 participants; - Guidelines for GBV Safety Shelter developed and printed; - 175 stakeholders trained in Human Rights Based Approach in development programming - A Human Rights Mainstreaming Strategy developed.	Insufficient release of funds
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	4	6	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.199	US\$ Bn: 0.195	% Budget Spent: 98.3%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	- International Women's Day on 8th March 2013	- International Women's Day commemorated on 8th March	

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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
	commemorated; -GoU African Union Report on the Selomn declaration on Gender equality produced; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised	2013; - 3 National Organizing Committee meetings for Women's Day Celebration; -2 Gender and Rights Coordination Meetings conducted; - Coordinated the Commemoration of the 16 days of activism campaign against Gender Based Violence; - 1 Research to inform CEDAW Mid Term Review Report conducted; - 10 copies of the UN report printed; and -33 copies of Equity Promotion Strategy printed.	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.196	% Budget Spent: 103.9%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.	- Six districts monitored on GBV (Katakwi, Mubende, Kanungu Moroto, Kaabong and Kotido); - 22 LGs provided with technical support supervision on the mainstreaming of Equity and Rights. These included Wakiso, Nakaseke, Luwero, Nakasongola, Masindi, Bulisa, Hoima, Namayingo, Kaliro, Tororo, Iganga, Bugiri, Busia, Kole, Pader, Oyam, Kiryandongo, Kabarole, Kamwenge, Bundibugyo, Luuka and Kasese; and - 95 Local Government staff from the districts of (Yumbe & Nebbi, Amuria and ,Abimu monitored, Kasese and Ntugamo)mentored and supervised on mainstreaming gender and rights in the development plans.	Insufficient release of funds
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.191	% Budget Spent: 96.0%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a	- Shs1.085bn disbursed to the National Women's Council to monitor women activities in the country; and REACH NGOs to implement prevention of Female Genital Mutilation activities; and - Shs0.600bn disbursed to the Equal Opportunities Commission as wage and non	

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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
	subvention of Shs0.600bn for its operations.	wage subventions.	
<i>Output Cost:</i>	US\$ Bn: 1.685	US\$ Bn: 1.685	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.271	US\$ Bn: 2.267	% Budget Spent: 99.8%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Performance:</i>	- 2 Labour Laws Revised (Employment Act , 2006 and the Labour Unions Act) - 4 Sets of Regulations on Occupational Safety and Health developed: - Danger occurance regulations at workplaces;	6 Regulations on Labour Laws disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check –Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations; - 6 Labour laws and regulations 2011 enforced; - Tools for data collection developed; - Draft Concept paper developed for the establishment of a productivity centre; - Regulations on Labour Laws Disseminated. 4 Sets of Regulations on Occupational Safety and Health developed: - Dangerous occupancy regulation at workplaces; - Lifting equipment and Lifting operations regulations; - Pressure System Safety Regulation; - Chemical Safety Regulation; Draft Guidelines on Externalization of Labour developed; -Draft Programme of Action on Employment Developed; and -LMI collected for 30 Universities and 24 biggest employers	Insufficient release of funds
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	15	12	
<i>Output Cost:</i>	US\$ Bn: 0.494	US\$ Bn: 0.395	% Budget Spent: 79.9%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		

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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>	- 400 workplaces assessed for compliance with the safety and health standards; - Inspect 300 workplaces (of which 50 are statutory) - Accidents at workplace investigated;	-123 Workplaces country wide inspected on Labour Standards Working Conditions; - 372 statutory inspections conducted around Kampala, Wakiso, Mpigi, Mukono and up country local governments. -206 Workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry local governments assessed for compliance with the safety and health standards; - 8 Recruitment Companies activities monitored; and - One (1) workplace accidents investigated;	More resources were availed to the directorate
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	200	609	
No of labour disputes investigated and settled	15	55	
<i>Output Cost:</i>	US\$ Bn: 0.615	US\$ Bn: 0.546	% Budget Spent: 88.6%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);	- 200 workers' complaints registered and disputes referred to the Ministry; - 100 reported complaints and disputes countrywide investigated; - 2 tripartite consultation meetings on labour issues held in Kampala; and - Labour productivity standards assessed in 6 MDAs and 10 LGs	Met
<i>Performance Indicators:</i>			
No of labour complaints registered	4000	4000	
<i>Output Cost:</i>	US\$ Bn: 0.152	US\$ Bn: 0.116	% Budget Spent: 76.1%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>	- Operationalise the industrial Court.	- Operational without the head of the institution	
<i>Output Cost:</i>	US\$ Bn: 0.462	US\$ Bn: 0.355	% Budget Spent: 76.9%
Output: 100306	Training and Skills Development		
<i>Description of Performance:</i>	1000 job seekers placed in employment	- Three (3) Training Workshops on HIV and AIDs at the world of workplace were conducted in Masindi, Kampala and Masaka; -Four (4) Training Programmes conducted i.e Training for the Public Service Negotiating and Consultative Council; Training for Members and secretariat of	Insufficient resources

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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
		LAB; Training for all Labour officers on labour Administration and Training for Labour officers and other Ministry staff on Gender Mainstreaming; -Two (2) inspectors trained in OSH skills; - One (1) training workshop for 43 operators of recruitment companies held; and - 22 District Labour Officers trained.	
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1000	1000	
Number of job placements carried out by the labour offices across the country	6000	5000	
<i>Output Cost:</i>	UShs Bn: 0.121	UShs Bn: 0.100	% Budget Spent: 82.9%
Vote Function Cost	UShs Bn: 2.111	UShs Bn: 1.834	% Budget Spent: 86.9%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
<i>Description of Performance:</i>	- 500 copies of the National Plan of Action for Older persons printed and disseminated. -500 copies of the social Gerontology training Manual - Youth Policy and Action Plan disseminated to national level stakeholders.	- Post Graduate Diploma Course Outline on Social Gerontology drafted; - National Youth Policy Action Plan developed; and - Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM) - The National Plan of Action for Older persons disseminated; and - A draft of training manual for vocational skills for children and youth at Ministry institutions is being developed.	Met
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	5	
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 0.091	% Budget Spent: 7.7%
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups			
<i>Description of Performance:</i>	-40 LGS 10 from each of the regions monitored,evaluated and provided with support	- 7 Institutions namely, Kireka , Ruti, Mpumudde, Lweza, Fort portal Remand Home, Mobuku	Met

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	supervision; - 18 Children and babies homes inspected. - National Plan of Action on Disability finalised	Youth Skills Centre, 48 Baby Homes and 16 CBR districts provided with support supervision and monitoring services provided with support supervision and monitoring services. - 1 groups of older persons monitored and evaluated; - 9 Groups of PWDs were monitored on SGPWDs in four Local Governments of Karangala (3 Group), Masaka, Shema (3 groups) and Rubirizi (3 Group) monitored on SGPWDS. - One (1) Quarterly Meetings and visits by Kampiringisa Board of Visitors' held - Seven departmental meetings with institutions held, and - 55 youth groups in 11 Programme district monitored and evaluated	
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
<i>Output Cost:</i>	UShs Bn: 1.743	UShs Bn: 0.100	% Budget Spent: 5.7%
Output: 100404	Training and Skills Development		
<i>Description of Performance:</i>	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign language, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill	- Training Syllabus for vocational rehabilitation institutions developed; - 200 PWDs equipped with employable skills (10 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres; - Consultative meeting on the Course outline on Social Gerontology Manual held; - 800 copies of Disability guidelines printed; - 300 copies of the National Council for Older persons Act 2013 printed; - 4,445 Youth trained on Entrepreneurship Skills in 88 districts under YVCF; 200 Youth trained in adolescent reproductive health; - 144 youth trained on Vocational skills; and - 270 Youth trained on Entrepreneurship Skills under PCY.	Insufficient resources
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5995	5259	
<i>Output Cost:</i>	US\$ Bn: 3.573	US\$ Bn: 2.215	% Budget Spent: 62.0%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Performance:</i>	-30 PWDs empowered and supported to participate in the development process; - Resettlement kit for 100 children in institutions provided;	- Training materials for the institutions purchased; - 44 disadvantaged children from Ministry institutions supported for formal education; - 50 youth groups supported with startup capital	Met
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	65	65	
No. of vulnerable individuals supported	90000	90000	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	65	50	
<i>Output Cost:</i>	US\$ Bn: 28.001	US\$ Bn: 0.198	% Budget Spent: 0.7%
Output: 100451	Support to councils provided		
<i>Description of Performance:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	-Shs1.016bn for Wage subvention and Non wage subvention disbursed to the National Youth Council and the National Council for Children; and -Shs0.420Bn for wage and non wage subvention disbursed to National Council for Disability.	Met. Funds were released in time
<i>Performance Indicators:</i>			
No. of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.891	US\$ Bn: 1.436	% Budget Spent: 75.9%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Performance:</i>	- Welfare services (food, medical care, utilities) provided to accumulated 1,780 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampiringisa as well as rehabilitation centres for the PWD	- 200 PWDS trainees in institution supported, cared for and protected; - 1150 Children in 5 institutions provided with food and non food items; and - Partial renovation of buildings at Kampiringisa completed (9 staff houses).	Met
<i>Output Cost:</i>	US\$ Bn: 0.594	US\$ Bn: 0.349	% Budget Spent: 58.7%
Vote Function Cost	US\$ Bn: 37.181	US\$ Bn: 4.477	% Budget Spent: 12.0%
Vote Function: 1049 Policy, Planning and Support Services			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 104951	Support to the street children activities		
<i>Description of Performance:</i>	- Withdraw and settle 1200 children and adults from the Streets of Kampala City, and other towns	- 751 Children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled; - Multi-Sectoral Strategy on Street Children implemented	Insufficient release of resources
<i>Output Cost:</i>	US\$ Bn: 0.867	US\$ Bn: 0.633	% Budget Spent: 73.0%
Vote Function Cost	US\$ Bn: 6.960	US\$ Bn: 7.031	% Budget Spent: 101.0%
Cost of Vote Services:	US\$ Bn: 50.780	US\$ Bn: 17.698	% Budget Spent: 34.9%

* Excluding Taxes and Arrears

The Ministry realized an increased cash limit for the non wage recurrent during the 4th Quarter. This was because of the enhanced cash limit to finance the International Labour Day in the 4th Quarter.

There were no major problems experienced in compiling the quarterly report.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 01 Community Mobilisation and Empowerment		
The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitised to the public.	The Ministry implemented the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes are sensitised to the public.	Met
Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.	Community mobilisation activities were mainstreamed and included into the workplans of other Vote Functions.	Met
The Ministry developed a recruitment plan to implement the new structure. The ministry intends to implement the approved recruitment plan.	The Ministry developed a Communication Strategy through which awareness on community Mobilization and empowerment policies and programmes are sensitized between the local government and communities	met
Vote Function: 10 02 Mainstreaming Gender and Rights		
The Ministry plans to integrate the activities of the statistics Unit into the workplans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry.	The Ministry integrated the activities of the statistics Unit into the work plans submitted to donors (UN Women) for funding besides the funding from UBOS to collect data for the Ministry.	Met
Strengthen the Gender Mainstreaming Committee to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors will be also strengthened and will meet regularly.	Strengthened the Gender Mainstreaming Committee by bringing more Focal Pointer on board to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors met regularly.	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Strengthen the Joint Monitoring Committee with more representation from all departments to operationalise the M&E Framework.	Not implemented	Insufficient funds
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
The Ministry plans to strengthen partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	The Ministry has strengthened partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	Met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	Conducted a review of the Youth Policy and developed the action plan for Social protection policies and programmes reviews to adequately include all the vulnerable groups	Met
Expand and strengthen the social protection working group forum and the network.	Expanded and strengthened the social protection working group forum and the network	Met
Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Promoted Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	met
Vote Function: 10 49 Policy, Planning and Support Services		
Follow up the Ministry of Public Service to ensure that the recruitment plan is implemented.	Followed up with the Public Service Commission	Met
Implement the Recruitment Plan	Implemented the Recruitment Plan and 18 officers were recruited last Financial year	Met
Develop workplan proposal to be funded by development partners, CSOs and the private.	Developed workplan proposal which have been accepted by development partners, CSOs and the private.	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Conducted massive sensitisation of the employers on the benefits of workers unions	During the commemoration of national days, the Ministry conducted massive sensitisation of the employers on the benefits of workers unions	Met
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Strengthened joint monitoring for the whole directorate by increasing funding to the directorate.	Met
Review relevant sections of the labour laws and develop new ones on oil and gas in relation to the current labour market conditions.	Reviewed relevant sections of the labour laws and regulations developed on new ones on oil and gas in relation to the current labour market conditions.	Met
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Strengthened joint monitoring for the whole directorate by increasing funding to the directorate.	Met

V3: Details of Releases and Expenditure

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: 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
VF:1001 Community Mobilisation and Empowerment	2.26	2.07	2.09	91.9%	92.5%	100.8%
<i>Class: Outputs Provided</i>	0.99	0.81	0.83	81.5%	83.1%	101.9%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.27	0.21	0.23	76.8%	84.1%	109.5%
100102 Advocacy and Networking	0.30	0.23	0.23	75.5%	75.1%	99.6%
100104 Training, Skills Development and Training Materials	0.08	0.08	0.08	98.1%	97.3%	99.1%
100105 Monitoring, Technical Support Supervision and Backstopping	0.34	0.29	0.29	86.6%	85.9%	99.2%
<i>Class: Outputs Funded</i>	1.26	1.26	1.26	100.0%	100.0%	100.0%
100151 Support to Traditional Leaders provided	0.66	0.66	0.66	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.43	0.43	100.0%	100.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.17	0.17	0.17	100.0%	100.0%	100.0%
VF:1002 Mainstreaming Gender and Rights	2.27	2.24	2.27	98.7%	99.8%	101.1%
<i>Class: Outputs Provided</i>	0.59	0.56	0.58	95.1%	99.3%	104.5%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.20	0.20	0.20	99.7%	98.3%	98.5%
100202 Advocacy and Networking	0.19	0.16	0.20	87.0%	103.9%	119.4%
100204 Capacity building for Gender and Rights Equality and Equity	0.20	0.19	0.19	98.1%	96.0%	97.9%
<i>Class: Outputs Funded</i>	1.69	1.69	1.68	100.0%	100.0%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.69	1.69	1.68	100.0%	100.0%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	2.11	1.82	1.83	86.3%	86.9%	100.6%
<i>Class: Outputs Provided</i>	2.05	1.76	1.77	85.9%	86.5%	100.7%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.49	0.42	0.39	85.4%	79.9%	93.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.62	0.58	0.55	93.5%	88.6%	94.8%
100303 Compensation of Government Workers	0.02	0.01	0.11	33.3%	439.3%	1318.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.15	0.12	0.12	76.6%	76.1%	99.3%
100305 Arbitration of Labour Disputes (Industrial Court)	0.46	0.39	0.35	84.4%	76.9%	91.0%
100306 Training and Skills Development	0.12	0.09	0.10	78.3%	82.9%	105.9%
100307 Advocacy and Networking	0.18	0.16	0.15	85.8%	84.6%	98.7%
<i>Class: Outputs Funded</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:1004 Social Protection for Vulnerable Groups	5.79	5.35	4.48	92.4%	77.3%	83.7%
<i>Class: Outputs Provided</i>	3.29	2.90	2.69	88.2%	81.7%	92.7%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.15	0.10	0.09	63.1%	60.3%	95.6%
100402 Advocacy and Networking	0.15	0.09	0.08	61.0%	55.2%	90.6%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.18	0.13	0.10	69.4%	54.2%	78.0%
100404 Training and Skills Development	2.35	2.28	2.22	96.9%	94.3%	97.3%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.45	0.31	0.20	68.1%	43.8%	64.3%
<i>Class: Outputs Funded</i>	2.48	2.44	1.78	98.1%	71.8%	73.2%
100451 Support to councils provided	1.89	1.89	1.44	100.0%	75.9%	75.9%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.59	0.55	0.35	91.9%	58.7%	63.9%
<i>Class: Capital Purchases</i>	0.02	0.01	0.00	71.0%	21.0%	29.6%
100477 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	71.0%	21.0%	29.6%
VF:1049 Policy, Planning and Support Services	6.96	8.89	7.03	127.8%	101.0%	79.1%
<i>Class: Outputs Provided</i>	5.41	6.50	5.09	120.3%	94.2%	78.3%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	0.76	1.86	1.60	245.4%	211.1%	86.0%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.63	3.63	2.72	100.0%	75.0%	75.0%
104903 Ministerial and Top Management Services Provided	1.02	1.02	0.77	100.0%	75.6%	75.6%
<i>Class: Outputs Funded</i>	0.87	0.87	0.63	100.0%	73.0%	73.0%
104951 Support to the street children activities	0.87	0.87	0.63	100.0%	73.0%	73.0%
<i>Class: Capital Purchases</i>	0.69	1.52	1.31	221.0%	190.1%	86.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.18	0.18	N/A	N/A	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
104977 Purchase of Specialised Machinery & Equipment	0.00	0.72	0.72	N/A	N/A	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.14	0.12	0.10	87.2%	69.7%	79.9%
104979 Acquisition of Other Capital Assets	0.50	0.50	0.31	100.0%	62.4%	62.4%
Total For Vote	19.39	20.38	17.70	105.1%	91.3%	86.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	12.31	12.52	10.95	101.7%	88.9%	87.4%
211101 General Staff Salaries	2.36	1.88	1.51	79.7%	64.0%	80.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.15	100.0%	73.6%	73.6%
211103 Allowances	1.34	1.34	1.03	99.6%	77.1%	77.4%
211104 Statutory salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses (To Employees)	0.04	0.04	0.04	100.0%	88.2%	88.2%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	0.10	100.0%	90.1%	90.1%
221001 Advertising and Public Relations	0.07	0.06	0.06	87.1%	86.8%	99.7%
221002 Workshops and Seminars	0.52	0.75	0.79	146.6%	153.5%	104.7%
221003 Staff Training	2.15	2.19	2.18	102.0%	101.3%	99.3%
221005 Hire of Venue (chairs, projector etc)	0.03	0.02	0.02	97.5%	97.5%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.04	100.0%	77.6%	77.6%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	81.8%	69.8%	85.3%
221009 Welfare and Entertainment	0.18	0.17	0.15	97.3%	85.2%	87.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.44	0.38	103.7%	89.8%	86.7%
221012 Small Office Equipment	0.05	0.04	0.04	92.5%	83.7%	90.4%
221016 IFMS Recurrent Costs	0.06	0.06	0.07	100.0%	109.5%	109.5%
222001 Telecommunications	0.14	0.13	0.09	96.1%	65.5%	68.2%
222002 Postage and Courier	0.04	0.03	0.03	91.7%	91.7%	100.0%
223003 Rent - Produced Assets to private entities	1.88	1.88	1.41	100.0%	75.0%	75.0%
223004 Guard and Security services	0.10	0.10	0.07	100.0%	75.0%	75.0%
223005 Electricity	0.12	0.12	0.10	100.0%	83.3%	83.3%
223006 Water	0.07	0.07	0.05	100.0%	75.0%	75.0%
224002 General Supply of Goods and Services	0.72	0.62	0.59	87.2%	81.9%	93.8%
225001 Consultancy Services- Short-term	0.07	0.73	0.74	1110.3%	1114.1%	100.3%
227001 Travel Inland	0.49	0.46	0.42	92.7%	86.2%	92.9%
227002 Travel Abroad	0.15	0.13	0.14	86.8%	94.7%	109.1%
227004 Fuel, Lubricants and Oils	0.65	0.63	0.56	97.0%	86.3%	88.9%
228002 Maintenance - Vehicles	0.16	0.14	0.10	87.4%	62.4%	71.4%
273102 Incapacity, death benefits and and funeral expenses	0.09	0.09	0.07	100.0%	75.6%	75.6%
<i>Output Class: Outputs Funded</i>	6.37	6.32	5.44	99.2%	85.3%	86.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
262201 Contributions to International Organisations (Capit	0.06	0.06	0.06	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.48	0.48	0.31	100.0%	64.1%	64.1%
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	100.0%	100.0%
263340 Other grants	0.11	0.06	0.04	56.5%	34.9%	61.8%
263352 Construction of Secondary Schools	0.00	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	2.89	2.89	2.51	100.0%	86.8%	86.8%
264102 Contributions to Autonomous Inst. Wage Subventio	2.15	2.15	1.85	100.0%	85.7%	85.7%
264103 Grants to Cultural Institution	0.66	0.66	0.66	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.91	2.84	2.62	97.9%	90.2%	92.2%
231001 Non-Residential Buildings	0.50	0.50	0.31	100.0%	62.4%	62.4%
231004 Transport Equipment	0.00	0.18	0.18	N/A	N/A	100.0%
231005 Machinery and Equipment	0.07	0.73	0.72	1098.6%	1085.6%	98.8%
231006 Furniture and Fixtures	0.14	0.12	0.10	87.2%	69.7%	79.9%
312206 Gross Tax	2.20	1.31	1.31	59.5%	59.5%	100.0%
Grand Total:	21.59	21.69	19.01	100.5%	88.0%	87.6%
Total Excluding Taxes and Arrears:	19.39	20.38	17.70	105.1%	91.3%	86.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	2.26	2.07	2.09	91.9%	92.5%	100.8%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	0.59	0.59	0.59	99.9%	100.5%	100.6%
14 Culture and Family Affairs	1.14	1.13	1.15	98.7%	100.4%	101.6%
<i>Development Projects</i>						
0333 Functional Adult Literacy	0.46	0.31	0.31	66.8%	66.3%	99.4%
0343 Rehabilitation of Public libraries	0.03	0.02	0.02	71.0%	71.0%	100.0%
1001 GoU-UNICEF Community Dialogue Project	0.03	0.02	0.02	79.2%	64.3%	81.1%
VF:1002 Mainstreaming Gender and Rights	2.27	2.24	2.27	98.7%	99.8%	101.1%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	1.41	1.40	1.41	98.8%	99.9%	101.1%
12 Equity and Rights	0.83	0.82	0.84	98.9%	100.5%	101.6%
<i>Development Projects</i>						
1000 GOU-UNFPA Gender Project	0.03	0.02	0.02	86.9%	71.1%	81.9%
VF:1003 Promotion of Labour Productivity and Employment	2.11	1.82	1.83	86.3%	86.9%	100.6%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.48	0.37	0.37	77.9%	78.3%	100.5%
07 Occupational Safety and Health	0.61	0.51	0.48	84.2%	77.9%	92.6%
08 Industrial Court	0.44	0.38	0.35	87.3%	79.5%	91.0%
15 Employment Services	0.57	0.54	0.62	95.5%	110.3%	115.5%
<i>Development Projects</i>						
0338 Elimination of Child Labour	0.02	0.02	0.01	72.3%	66.0%	91.3%
VF:1004 Social Protection for Vulnerable Groups	5.79	5.35	4.48	92.4%	77.3%	83.7%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.94	0.84	0.65	88.8%	69.2%	77.9%
05 Youth and Children Affairs	4.13	4.02	3.49	97.5%	84.6%	86.8%
<i>Development Projects</i>						
0144 Community Based Rehabilitation	0.07	0.04	0.04	68.5%	59.2%	86.4%
0342 Promotion of Children and Youth	0.62	0.42	0.28	67.7%	44.6%	65.9%
1157 Social Assistance Grant for Empowerment	0.04	0.03	0.02	71.0%	44.1%	62.1%
VF:1049 Policy, Planning and Support Services	6.96	8.89	7.03	127.8%	101.0%	79.1%
<i>Recurrent Programmes</i>						

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Headquarters, Planning and Policy	5.90	5.90	4.28	100.0%	72.5%	72.5%
09	Office of the D/G&CD; D/SP and D/L	0.13	0.13	0.13	100.0%	98.9%	98.9%
16	Internal Audit	0.15	0.15	0.15	99.6%	98.4%	98.8%
<i>Development Projects</i>							
0345	Strengthening MSLGD	0.78	2.71	2.48	348.3%	318.1%	91.3%
Total For Vote		19.39	20.38	17.70	105.1%	91.3%	86.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1004	Social Protection for Vulnerable Groups	31.39	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1157	Social Assistance Grant for Empowerment	31.39	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		31.39	0.00	0.00	0.0%	0.0%	N/A

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Outputs Funded

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

Annual Planned Outputs:	Item	Spent
One Autonomus Insitutions i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non Wage Subvention respectively to monitor and evaluate public library activities country wide.	264101 Contributions to Autonomous Inst.	150,040
	264102 Contributions to Autonomous Inst. Wage Subventions	281,290

Cumulative Outputs Achieved by the end of the Quarter:

The National Library of Uganda supported with Shs0.431Bn (Shs0.281Bn and Shs0150Bn as Wage and Non Wage Subvention respectively) to monitor and evaluate library activities country wide.

Reasons for Variation in performance

Met

Total	431,330
Wage Recurrent	0
Non Wage Recurrent	431,330
NTR	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Annual Planned Outputs:	Item	Spent
1000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries).	211101 General Staff Salaries	35,737
	221002 Workshops and Seminars	6,670

Cumulative Outputs Achieved by the end of the Quarter:

-Developed, launched and disseminated the National Hand Book for Community Development Officers and other Stakeholders in Community Development Work
- Community Development Policy presented to TOP management and approved for submission to Parliament

Reasons for Variation in performance

Community development policy had not been finalised and printed.

Total	42,407
Wage Recurrent	35,737
Non Wage Recurrent	6,670
NTR	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Annual Planned Outputs:	Item	Spent
40 Local government provided with technical backstopping, evaluation and motoring. (10 Lgs from each of the 4 regions: North, East, West and central).	211101 General Staff Salaries	32,062
	221002 Workshops and Seminars	540
	221011 Printing, Stationery, Photocopying and Binding	6,200
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	36,197
44 Local Governments provided with technical backstopping on Community mobilisation and empowerment;	227004 Fuel, Lubricants and Oils	39,367
	228002 Maintenance - Vehicles	4,292

Reasons for Variation in performance

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Two more staff were recruited in the Department

Total	118,658
<i>Wage Recurrent</i>	32,062
<i>Non Wage Recurrent</i>	86,596
<i>NTR</i>	0

Programme 14 Culture and Family Affairs

Outputs Funded

Output: 10 0151 Support to Traditional Leaders provided

Annual Planned Outputs:	Item	Spent
11 traditional leaders supported.	264103 Grants to Cultural Institution	660,000

Cumulative Outputs Achieved by the end of the Quarter:

11 Traditional leaders supported.

Reasons for Variation in performance

Met the target

Total	660,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	660,000
<i>NTR</i>	0

Output: 10 0153 Support to the Promotion of Culture and family provided

Annual Planned Outputs:	Item	Spent
11 traditional leaders supported.	264101 Contributions to Autonomous Inst.	144,000
- Uganda National Culture Centre Supported with Shs 0.027bn (wage subvention for the Nommo Gallery Staff)	264102 Contributions to Autonomous Inst. Wage Subventions	27,000
- Uganda Kiswahili Council supported;		

Cumulative Outputs Achieved by the end of the Quarter:

Shs0171bn disbursed to the Uganda National Culture Centre and the Kiswahili Council

Reasons for Variation in performance

Met the target

Total	171,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	171,000
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Annual Planned Outputs:	Item	Spent
1000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organisations, 20 copies to Faith Based Organisations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD)	211101 General Staff Salaries	42,238
- 500 copies of the Uganda National Cultural Centre Act printed and disseminated to Artists (250 copies to the Artists. 80 copies to the Sessional Committee on Gender and Legal Affairs, 10 copies to the	221001 Advertising and Public Relations	660
	221002 Workshops and Seminars	7,033
	221011 Printing, Stationery, Photocopying and Binding	21,100
	222002 Postage and Courier	5,000
	224002 General Supply of Goods and Services	1,200
	225001 Consultancy Services- Short-term	2,500

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	Item	Spent
Annual Planned Outputs:		
- 16 LGs monitored on the culture and Family function	211101 General Staff Salaries	40,480
Cumulative Outputs Achieved by the end of the Quarter:		
7 LGs monitored	221011 Printing, Stationery, Photocopying and Binding	1,000
Reasons for Variation in performance	227001 Travel Inland	9,600
Insufficient release of funds	227004 Fuel, Lubricants and Oils	9,399
	Total	60,480
	Wage Recurrent	40,480
	Non Wage Recurrent	19,999
	NTR	0

Development Projects

Project 0333 Functional Adult Literacy

Capital Purchases

Output: 10 0175 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	Item	Spent
Annual Planned Outputs:		
-800 copies of the National Adult Literacy Policy printed and disseminated to stakeholders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,224
- Adult literacy guidelines and standards disseminated to all stakeholders	211103 Allowances	348
Cumulative Outputs Achieved by the end of the Quarter:		
- Adult literacy guidelines and standards disseminated to all stakeholders in the central region	221001 Advertising and Public Relations	7,100
Reasons for Variation in performance	221002 Workshops and Seminars	10,650
Only contract staff salaries were released to the Ministry	221008 Computer Supplies and IT Services	1,393
	221011 Printing, Stationery, Photocopying and Binding	13,645
	221012 Small Office Equipment	2,130
	222001 Telecommunications	710
	222002 Postage and Courier	4,970
	225001 Consultancy Services- Short-term	18,000
	227001 Travel Inland	20,870
	227004 Fuel, Lubricants and Oils	14,250

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

Project 0333 Functional Adult Literacy

Total	103,290
<i>GoU Development</i>	103,290
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- International Literacy Day commemorated on 8th September	211103 Allowances	1,126
-Organisational profile of of the adult literacy providers at all levels compiled, documented and disseminated	221001 Advertising and Public Relations	14,697
	221002 Workshops and Seminars	5,911
	221005 Hire of Venue (chairs, projector etc)	1,562
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	653
- International Literacy Day commemorated on 8th September by having a symposium at hotel Africana	221011 Printing, Stationery, Photocopying and Binding	28,816
-Organizational profile of the adult literacy providers at all levels compiled, documented and disseminated	222001 Telecommunications	355
- 10000 learners certificate printed;and	222002 Postage and Courier	447
- 2500 LUO Primers printed	224002 General Supply of Goods and Services	8,165
Reasons for Variation in performance	225001 Consultancy Services- Short-term	9,565
The output was achieved using accumulated funds from the previous Quarters	227001 Travel Inland	11,775
	227002 Travel Abroad	14,910
	227004 Fuel, Lubricants and Oils	35,394
	Total	133,375
	<i>GoU Development</i>	133,375
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Annual Planned Outputs:	Item	Spent
- NALMIS software upgraded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,811
-Existing data collection tools reviewewd	221001 Advertising and Public Relations	1,420
-A comprehensive monitoring and evaluation system for adult literacy developed	221003 Staff Training	11,565
-20 LGS monitored and supervised	221012 Small Office Equipment	2,353
-Quarterly, bi-annual and annual reports prepared	222001 Telecommunications	710
Cumulative Outputs Achieved by the end of the Quarter:	222002 Postage and Courier	2,130
- NALMIS software upgraded	227002 Travel Abroad	16,065
- 30 LGS monitored and supervised	227004 Fuel, Lubricants and Oils	7,921
- A comprehensive monitoring and evaluation system for adult literacy is being developed.	228002 Maintenance - Vehicles	9,940
Reasons for Variation in performance	Total	70,915
Only Contract staff was released in the 4th quarter	<i>GoU Development</i>	70,915
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0343 Rehabilitation of Public libraries

Outputs Provided

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

Project 0343 Rehabilitation of Public libraries

Annual Planned Outputs:	Item	Spent
32 Public and 67 Community libraries inspected, monitored and evaluated;	227002 Travel Abroad	10,224
	227004 Fuel, Lubricants and Oils	10,072

Cumulative Outputs Achieved by the end of the Quarter:

- 14 Public libraries inspected, monitored and evaluated;
- Held a focus centre at Nambi Sseppuya Community Resource Centre in Igombe, Jinja District;
- Supported Kampala Public Library in holding children's reading Tent;
- Held Book week Festival celebration exhibition in 30 up country centres with the main exhibition at Garden City;
- Workshop on changing Libraries for children (in partnership with Book Aid International) held; and
- Received and distributed 10,000 books to public and community Libraries as well as institutions.

Reasons for Variation in performance

Only contract staff salaries were released

Total	20,296
<i>GoU Development</i>	20,296
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1001 GoU-UNICEF Community Dialogue Project

Capital Purchases

Output: 10 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Annual Planned Outputs:	Item	Spent
- Six (6) Local Governments monitored, evaluated and provided with support supervision on GFM abandonment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,460
	221009 Welfare and Entertainment	1,034
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	6,596
Six (6) Local Governments, Nakapiripiriti, Kapchorwa, Amudat and Kween yumbe and Nebbi monitored, evaluated and provided with support supervision on GFM abandonment.	227004 Fuel, Lubricants and Oils	1,453
- Information Education Communication (IEC) materials is being reviewed to address Female Genital Mutilation (FGM)		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

Project 1001 GoU-UNICEF Community Dialogue Project

Reasons for Variation in performance

Contract staff salaries were released

Total	19,544
<i>GoU Development</i>	19,544
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Outputs Funded

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Annual Planned Outputs:	Item	Spent
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.870bn respectively to monitor women activities; and	264101 Contributions to Autonomous Inst.	999,999
	264102 Contributions to Autonomous Inst. Wage Subventions	85,000

-Support the REACH and other NGOs to implement Female Genital Mutilation activities;

Cumulative Outputs Achieved by the end of the Quarter:

- Shs1.085bn disbursed to the National Women's Council to monitor women activities in the country; and REACH NGOs to implement prevention of Female Genital Mutilation activities;

Reasons for Variation in performance

Resources were provided in time

Total	1,084,999
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,084,999
<i>NTR</i>	0

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Annual Planned Outputs:	Item	Spent
- 10 sectors or MDAs guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MFPED&NPA, MOES, MOPS, MAAIF, MOH, OPM, MLGs, JLOS, MAKERERE, PARLIAMENT ,EOC)	211101 General Staff Salaries	54,574
- Policies, guidelines and standards for mainstreaming Gender & Rights reviewed.	221002 Workshops and Seminars	40,000
- GBV Policy & action plan developed. Guidelines and standards for GBV safety shelters developed.	221011 Printing, Stationery, Photocopying and Binding	20,000
- 1 workshop held to disseminate the policy guidelines & standards		
- 1000 policy guidelines developed & printed.		

Cumulative Outputs Achieved by the end of the Quarter:

- A programme for women's economic empowerment developed;
 - 6 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MPS, NPA and MoE, MAAIF, MOH, OPM); and
 - 1 national validation work shop on Draft GBV Policy conducted with

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

40 participants;
- - Guidelines for GBV Safety Shelter developed and printed

Reasons for Variation in performance

Insufficient funds

Total	114,574
<i>Wage Recurrent</i>	54,574
<i>Non Wage Recurrent</i>	60,000
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

Annual Planned Outputs:

- International Women's Day on 8th March 2013 commemorated.

Cumulative Outputs Achieved by the end of the Quarter:

- International Women's Day on 8th March 2013 commemorated..
- 3 National Organizing Committee meetings for Women's Day Celebration
- 2 Gender and Rights Coordination Meetings conducted.
- Coordinated the Commemoration of the 16 days of activism campaign against Gender Based Violence; and
- 1 Research to inform CEDAW Mid Term Review Report conducted.

Item	Spent
211101 General Staff Salaries	54,574
221001 Advertising and Public Relations	5,000
221002 Workshops and Seminars	25,085
221005 Hire of Venue (chairs, projector etc)	13,100
221009 Welfare and Entertainment	3,650
221011 Printing, Stationery, Photocopying and Binding	14,500
221012 Small Office Equipment	12,500
227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Met the target

Total	129,409
<i>Wage Recurrent</i>	54,574
<i>Non Wage Recurrent</i>	74,835
<i>NTR</i>	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Annual Planned Outputs:

100 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central.
- Gender mainstreaming skills of local government staff enhanced.

Cumulative Outputs Achieved by the end of the Quarter:

95 Local Government staff from the districts of (Yumbe & Nebbi, Amuria and Abimu monitored, Kasese and Ntugamo) mentored and supervised on mainstreaming gender and rights in the development plans.

Reasons for Variation in performance

Insufficient funds released

Item	Spent
211101 General Staff Salaries	54,574
221011 Printing, Stationery, Photocopying and Binding	10,570
227001 Travel Inland	13,200
227004 Fuel, Lubricants and Oils	4,480

Total	82,824
<i>Wage Recurrent</i>	54,574
<i>Non Wage Recurrent</i>	28,250
<i>NTR</i>	0

Programme 12 Equity and Rights

Outputs Funded

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 12 Equity and Rights

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Annual Planned Outputs:	Item	Spent
Support to one Autonomus institution (Equal Opportunities Commission) with wage and non wage subventions	264102 Contributions to Autonomous Inst. Wage Subventions	600,000
Cumulative Outputs Achieved by the end of the Quarter:		
Shs0.600bn disbursed to the Equal Opportunities Commission as wage and non wage subventions		
Reasons for Variation in performance		
Funds were timely released		
	Total	600,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	600,000
	<i>NTR</i>	0

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Annual Planned Outputs:	Item	Spent
80 stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs)	211101 General Staff Salaries	46,916
	221002 Workshops and Seminars	33,650
Cumulative Outputs Achieved by the end of the Quarter:		
- 175 stakeholders trained in Human Rights Based Approach in development programming in the LGs of Tororo Busia and Butaleja, Kisoro, Kabale, Kanungu and Rukungiri		
- Developed a human Rights Mainstreaming Strategy		
Reasons for Variation in performance		
We planned to train them at the centre but the training was conducted at the local governments, The Strategy was need urgently.		
	Total	80,566
	<i>Wage Recurrent</i>	46,916
	<i>Non Wage Recurrent</i>	33,650
	<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
100 Local Government Staff and other stakeholders, from organisations focussing on the rights of vulnerable groups in Northern and Eastern regions sensitised on the rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different organizations)	211101 General Staff Salaries	46,916
	221002 Workshops and Seminars	19,878
Cumulative Outputs Achieved by the end of the Quarter:		
- 10 copies of the UN report printed		
-33 copies of Equity Promotion Strategy printed.		
Reasons for Variation in performance		
There was need to print the report because it urgently by the UN		
	Total	66,794

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 12 Equity and Rights

<i>Wage Recurrent</i>	46,916
<i>Non Wage Recurrent</i>	19,878
<i>NTR</i>	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	Item	Spent
Annual Planned Outputs:		
40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights	211101 General Staff Salaries	46,916
	221011 Printing, Stationery, Photocopying and Binding	1,900
Cumulative Outputs Achieved by the end of the Quarter:		
22 LGs provided with technical support supervision on the mainstreaming of Equity and Rights. These included Wakiso, Nakaseke, Luwero, Nakasongola, Masindi, Bulisa, Hoima, Namayingo, Kaliro, Tororo, Iganga, Bugiri, Busia, Kole, Pader, Oyam, Kiryandongo, Kabarole, Kamwenge, Bundibugyo, Luuka and Kasese	224002 General Supply of Goods and Services	33,873
	227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Insufficient resources released

Total	89,689
<i>Wage Recurrent</i>	46,916
<i>Non Wage Recurrent</i>	42,773
<i>NTR</i>	0

Development Projects

Project 1000 GOU-UNFPA Gender Project

Outputs Provided

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	Item	Spent
Annual Planned Outputs:		
Eight Districts monitored on GBV (Mubende, Kanungu, Katakwi, Moroto, Kaabong, Kotido, Oyamu and Yumbe.)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,333
	224002 General Supply of Goods and Services	6,675

Cumulative Outputs Achieved by the end of the Quarter:

- Six districts monitored on GBV (Katakwi, Mubende, Kanungu Moroto, Kaabong and Kotido)

Reasons for Variation in performance

Only contract staff salaries were released during the quarter

Total	18,008
<i>GoU Development</i>	18,008
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	7,623
- 2 Labour Laws Revised (Employment Act , 2006 and the Labour Unions Act)	211103 Allowances	27,590
- 3 sets of regulations on Labour laws printed	221002 Workshops and Seminars	46,169
- 2 Regulations on Labour Laws Disseminated	221009 Welfare and Entertainment	5,426
- 6 Labour laws and regulations enforced	221011 Printing, Stationery, Photocopying and Binding	6,575
- Data on labour productivity collected	227001 Travel Inland	10,800
- 2 Policies, procedures and regulations on labour productivity developed and implemented	227004 Fuel, Lubricants and Oils	19,440

Cumulative Outputs Achieved by the end of the Quarter:

- 6 Regulations on Labour Laws disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check-Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations;
- 6 Labour laws and regulations 2011 enforced;
- Tools for data collection developed;
- Draft Concept paper developed for the establishment of a productivity centre
- Regulations on Labour Laws Disseminated

Reasons for Variation in performance

Insufficient release of funds

Total	123,623
<i>Wage Recurrent</i>	7,623
<i>Non Wage Recurrent</i>	116,000
<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	7,623
- 200 Workplaces inspected country wide and reports produced; and	221001 Advertising and Public Relations	9,000
- 200 Reported cases of violation of labour standards settled in work places	221011 Printing, Stationery, Photocopying and Binding	23,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	25,997
-123 Workplaces country wide inspected on Labour Standards Working Conditions;	227004 Fuel, Lubricants and Oils	16,239

Reasons for Variation in performance

Insufficient funds

Total	81,859
<i>Wage Recurrent</i>	7,623
<i>Non Wage Recurrent</i>	74,236
<i>NTR</i>	0

Output: 10 0303 Compensation of Government Workers

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Item	Spent
Annual Planned Outputs:	
- 200 Government Workers' compensated countrywide	211101 General Staff Salaries 7,623
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland 2,260
No output was achieved during the Financial year.	227004 Fuel, Lubricants and Oils 3,324
Reasons for Variation in performance	
No funds were released to compensate Government Workers	
	Total 13,207
	Wage Recurrent 7,623
	Non Wage Recurrent 5,584
	NTR 0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

Item	Spent
Annual Planned Outputs:	
- 200 workers' complaints registered and disputes referred to the Ministry	211101 General Staff Salaries 7,623
- 200 reported complaints and disputes countrywide investigated;	221002 Workshops and Seminars 15,600
- 2 tripartite consultation meetings on labour issues held in Kampala.	221009 Welfare and Entertainment 5,616
- Labour productivity standards assessed in 8 MDAs and 24 LGs	221011 Printing, Stationery, Photocopying and Binding 5,852
Cumulative Outputs Achieved by the end of the Quarter:	
- 200 workers' complaints registered and disputes referred to the Ministry;	227001 Travel Inland 27,300
- 100 reported complaints and disputes countrywide investigated;	227004 Fuel, Lubricants and Oils 15,284
- 2 tripartite consultation meetings on labour issues held in Kampala; and	
- Labour productivity standards assessed in 6 MDAs and 10 LGs	
Reasons for Variation in performance	
Insufficient funds	
	Total 77,275
	Wage Recurrent 7,623
	Non Wage Recurrent 69,652
	NTR 0

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Item	Spent
Annual Planned Outputs:	
- 50 referral cases to the Industrial Court registered,	211101 General Staff Salaries 7,623
- 50 referred cases Arbitrated and awards given	
- 3 panalists of the IC inducted into court procedures in Kampala	
- 2 ICT Judges and the Registrar in Kampala and elsewhere in EA trained,	
- A Registrar and 5 other staff in ICT for the court in Kampala trained,	
- A court library set up in Kampala	
Cumulative Outputs Achieved by the end of the Quarter:	
Salary for Acting registrar to the Industrial Court	
Reasons for Variation in performance	
Industrial Court not operational	
	Total 7,623
	Wage Recurrent 7,623
	Non Wage Recurrent 0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

NTR 0

Output: 10 0306 Training and Skills Development

Annual Planned Outputs:	Item	Spent
- All labour officers trained in labour administration	211101 General Staff Salaries	5,082
- 2000 copies of Training Materials on labour productivity developed and printed		
- 500 stakeholders trained on Labour productivity		
- 80 newly recruited labour officers inducted		
- 112 Labour officers oriented in the new labour laws and regulations in Kampala, Gulu, Fortportal and Arua		
Cumulative Outputs Achieved by the end of the Quarter:		
- Three (3) Training Workshops on HIV and AIDs at the world of workplace were conducted in Masindi, Kampala and Masaka.		
- Four (4) Training Programmes conducted i.e Training for the Public Service Negotiating and Consultative Council; Training for Members and secretariat of LAB; Training for all Labour officers on labour Administration and Training for Labour officers and other Ministry staff on Gender Mainstreaming		
Reasons for Variation in performance		
No specific training was conducted on labour productivity due to insufficient funds		
	Total	5,082
	Wage Recurrent	5,082
	Non Wage Recurrent	0
	NTR	0

Output: 10 0307 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- International Labour day 1st May commemorated	211101 General Staff Salaries	5,082
-	221005 Hire of Venue (chairs, projector etc)	2,600
	221009 Welfare and Entertainment	24,625
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,000
- 3500 stakeholders mobilized to commemorate the International Labour Day on 1st May 2013 and International World Day Against Child Labour on 12th June 2013	227001 Travel Inland	13,275
	227004 Fuel, Lubricants and Oils	17,500
Reasons for Variation in performance		
Met		
	Total	65,082
	Wage Recurrent	5,082
	Non Wage Recurrent	60,000
	NTR	0

Programme 07 Occupational Safety and Health

Outputs Funded

Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

Item	Spent
Annual Planned Outputs:	
262201 Contributions to International Organisations (Capital)	59,400
Contribution to Membership of International Organisations (OPCW)	
Cumulative Outputs Achieved by the end of the Quarter:	
Contribution to Membership of International Organisations (OPCW)	
Reasons for Variation in performance	
Met	
Total	59,400
Wage Recurrent	0
Non Wage Recurrent	59,400
NTR	0

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Spent
Annual Planned Outputs:	
211101 General Staff Salaries	48,457
4 Sets of Regulations on Occupational Safety and Health developed:	
- Danger occurancy regulations at workplaces;	221002 Workshops and Seminars
- Lifting equipment and Lifting operations regulations;	221007 Books, Periodicals and Newspapers
- Pressure System Safety regulations;	221009 Welfare and Entertainment
- Chemical Safety regulation.	221011 Printing, Stationery, Photocopying and Binding
Cumulative Outputs Achieved by the end of the Quarter:	
222002 Postage and Courier	720
4 Sets of Regulations on Occupational Safety and Health developed:	
- Dangerous occupancy regulation at workplaces;	227001 Travel Inland
- Lifting equipment and Lifting operations regulations;	227004 Fuel, Lubricants and Oils
- Pressure System Safety Regulation; and	
- Chemical Safety Regulation.	
Reasons for Variation in performance	
Met	
Total	98,516
Wage Recurrent	48,457
Non Wage Recurrent	50,060
NTR	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Spent
Annual Planned Outputs:	
211101 General Staff Salaries	95,008
400 workplaces assessed for compliance with the safety and health standards	213002 Incapacity, death benefits and funeral expenses
-workplace accidents investigated	221001 Advertising and Public Relations
- OSH Inspectors' Training and Professional skills development carried out	221011 Printing, Stationery, Photocopying and Binding
Cumulative Outputs Achieved by the end of the Quarter:	
224002 General Supply of Goods and Services	17,850
-206 Workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry local governments assessed for compliance with the safety and health standards	227001 Travel Inland
	227004 Fuel, Lubricants and Oils
Reasons for Variation in performance	
Funds were released in time	
Total	214,548
Wage Recurrent	95,008

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

Non Wage Recurrent 119,540
NTR 0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

Annual Planned Outputs:	Item	Spent
- Inspect 100 workplaces (of which 50 are statutory)	211101 General Staff Salaries	8,695
- Accidents at workplaces investigated;	227001 Travel Inland	24,000
	227004 Fuel, Lubricants and Oils	6,000
Cumulative Outputs Achieved by the end of the Quarter:		
- 372 statutory inspections conducted around Kampala, Wakiso, Mpigi, Mukono and up country local governments.		
- One (1) workplace accidents investigated;		
Reasons for Variation in performance		
Timely release of funds		
	Total	38,695
	Wage Recurrent	8,695
	Non Wage Recurrent	30,000
	NTR	0

Output: 10 0306 Training and Skills Development

Annual Planned Outputs:	Item	Spent
2 OSH Inspectors trained	211101 General Staff Salaries	6,672
	221003 Staff Training	10,000
Cumulative Outputs Achieved by the end of the Quarter:		
- Two (2) inspectors trained in OSH skills.		
Reasons for Variation in performance		
Met the target		
	Total	16,672
	Wage Recurrent	6,672
	Non Wage Recurrent	10,000
	NTR	0

Output: 10 0307 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- World Day for Safety and Health celebrated	211101 General Staff Salaries	6,672
- Awareness raising on Safety and Health carried out	221001 Advertising and Public Relations	1,000
	221005 Hire of Venue (chairs, projector etc)	850
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	4,000
- 30 companies sensitized on safety and health management systems at workplaces.	221011 Printing, Stationery, Photocopying and Binding	1,650
- World Day for Safety and Health at Work commemorated	224002 General Supply of Goods and Services	2,950
Reasons for Variation in performance	227001 Travel Inland	1,800
Met	227004 Fuel, Lubricants and Oils	7,750
	Total	26,672
	Wage Recurrent	6,672
	Non Wage Recurrent	20,000
	NTR	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 08 Industrial Court

Outputs Provided

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Annual Planned Outputs:	Item	Spent
- Industrial Court operationalised	211101 General Staff Salaries	117,320
- At least 25% of the Labour disputes backlog arbitrated	211103 Allowances	113,052
- Judges and Court Registrar trained	221002 Workshops and Seminars	46,350
- Registrar and Court Clerk trained in IT system	221009 Welfare and Entertainment	18,000
	222002 Postage and Courier	12,000
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	16,050
No output was achieved	227004 Fuel, Lubricants and Oils	24,548
Reasons for Variation in performance		
The industrial Court is not yet operational		
	Total	347,320
	Wage Recurrent	117,320
	Non Wage Recurrent	230,000
	NTR	0

Programme 15 Employment Services

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Annual Planned Outputs:	Item	Spent
- 100 copies of the Guidelines on Externalisation of Labour printed and disseminated to stakeholders (60 copies to the recruitment companies, 5 copies to each of ESO, ISO, CMI, CID, Workers Organisation and FUE;	211101 General Staff Salaries	33,104
- 280 copies of the Statutory Instrument No. 62 of 2005 developed, printed and disseminated to Recruitment Companies, NOTU, FUE, COFTU, ISO, ESO, CMI, MFA, MIA, IOM, ;	221002 Workshops and Seminars	46,000
- 120 copies of the Informal Sector Strategy printed and disseminated to Members of the Employment Council, Informal Sector Associations, NOTU, COFTU, FUE, Line Ministries and Local Governments.	221011 Printing, Stationery, Photocopying and Binding	17,011
- 500 copies of the Programme of Action on Employment printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Private organisations	224002 General Supply of Goods and Services	32,317
- Inventory of Private Employment Agencies developed and updated,	227001 Travel Inland	30,000
- Data on the Labour market collected: 100 training institutions and 10 biggest employers		
Cumulative Outputs Achieved by the end of the Quarter:		
- Draft Guidelines on Externalization of Labour developed;		
- Draft Programme of Action on Employment Developed; and		
- LMI collected for 30 Universities and 24 biggest employers		
Reasons for Variation in performance		
The Guidelines are not ready		
	Total	158,432
	Wage Recurrent	33,104
	Non Wage Recurrent	125,328
	NTR	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);	13,104
- 20 Recruitment Companies activities monitored,	150,800
Cumulative Outputs Achieved by the end of the Quarter:	
- 8 Recruitment Companies activities monitored	85,200
Reasons for Variation in performance	
No funds for follow-up visits to monitor working conditions of Ugandan migrant workers	
Total	249,104
<i>Wage Recurrent</i>	<i>13,104</i>
<i>Non Wage Recurrent</i>	<i>236,000</i>
<i>NTR</i>	<i>0</i>

Output: 10 0306 Training and Skills Development

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
- 60 operators of recruitment companies trained;	34,740
35 District Labour Officers trained	43,650
Cumulative Outputs Achieved by the end of the Quarter:	
- One (1) training workshop for 43 operators of recruitment companies held; and	
- 22 District Labour Officers trained.	
Reasons for Variation in performance	
Met	
Total	78,390
<i>Wage Recurrent</i>	<i>34,740</i>
<i>Non Wage Recurrent</i>	<i>43,650</i>
<i>NTR</i>	<i>0</i>

Output: 10 0307 Advocacy and Networking

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
- 4 consultative meetings with recruitment companies held;	35,094
- 11 advocacy meetings on reactivation of employment services in the regions held	27,000
Cumulative Outputs Achieved by the end of the Quarter:	
- 1 Consultative meeting with the recruitment companies held;	
Reasons for Variation in performance	
Insufficient funds released	
Total	62,094
<i>Wage Recurrent</i>	<i>35,094</i>
<i>Non Wage Recurrent</i>	<i>27,000</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0338 Elimination of Child Labour

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

Project 0338 Elimination of Child Labour

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Annual Planned Outputs:	Item	Spent
- Commemorate the World Day Against Child Labour-12th June.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,664
- The National Action Plan and the regulations of children disseminated	221009 Welfare and Entertainment	6,500
	227004 Fuel, Lubricants and Oils	5,869
Cumulative Outputs Achieved by the end of the Quarter:		
- Five (5) regional workshops to disseminate the National Action Plan on the elimination of the worst forms of the child labour		
Reasons for Variation in performance		
Funds for contract staff salaries were released		
	Total	14,033
	<i>GoU Development</i>	14,033
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Outputs Funded

Output: 10 0451 Support to councils provided

Annual Planned Outputs:	Item	Spent
-Autonomous Institution (National Council for Disability) supported.	264101 Contributions to Autonomous Inst.	392,936
	264102 Contributions to Autonomous Inst. Wage Subventions	27,000
Cumulative Outputs Achieved by the end of the Quarter:		
-Shs0.420Bn disbursed to the (National Council for Disability) for wage and non wage subvention.		
Reasons for Variation in performance		
Insufficient resources released to the Ministry		
	Total	419,936
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	419,936
	<i>NTR</i>	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Annual Planned Outputs:	Item	Spent
- 200 PWDS trainees in institution supported, cared for and protected.	263106 Other Current grants(current)	92,991
Cumulative Outputs Achieved by the end of the Quarter:		
- 200 PWDS trainees in institution supported, cared for and protected.		
Reasons for Variation in performance		
It is the same number of trainee in all the Quarters		
	Total	92,991
	<i>Wage Recurrent</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Non Wage Recurrent 92,991
NTR 0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Annual Planned Outputs:	Item	Spent
- 500 copies of the National Plan of Action for Older Persons printed and disseminated (50 copies to Older person associations, 400 copies to the LGs and 50 copies to the Ministries)	211101 General Staff Salaries	11,096
- 500 copies of the Social Gerontology Training Manual printed and disseminated (450 copies to the local governments, 30 copies at the headquarter and 30 copies to the training institutions);	221002 Workshops and Seminars	4,800
- Post Graduate Diploma Course Outline on Social Gerontology developed	221011 Printing, Stationery, Photocopying and Binding	13,200
Cumulative Outputs Achieved by the end of the Quarter:		
- Post Graduate Diploma Course Outline on Social Gerontology drafted		
Reasons for Variation in performance		
Insufficient release of funds to the department		
	Total	29,096
	Wage Recurrent	11,096
	Non Wage Recurrent	18,000
	NTR	0

Output: 10 0402 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
-Two National Days (1st October and 3rd December 2012 for Older Persons and Persons With Disability respectively celebrated.	211101 General Staff Salaries	10,972
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	800
-1000 stakeholders mobilised to celebrate the two National Days (1st October and 3rd December 2012 for Older Persons and Persons With Disability respectively.	221005 Hire of Venue (chairs, projector etc)	900
- IEC materials disseminated	221009 Welfare and Entertainment	1,400
Reasons for Variation in performance	221010 Special Meals and Drinks	1,600
Insufficient funds	221011 Printing, Stationery, Photocopying and Binding	2,500
	227004 Fuel, Lubricants and Oils	12,800
	Total	30,972
	Wage Recurrent	10,972
	Non Wage Recurrent	20,000
	NTR	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- 8 Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga resettlement centre provided with support supervision and monitoring.	211101 General Staff Salaries	7,980
- 5 groups of older persons and 4 SAGE districts monitored and evaluated.	213002 Incapacity, death benefits and funeral expenses	26,400
	221011 Printing, Stationery, Photocopying and Binding	640
	227004 Fuel, Lubricants and Oils	6,783
Cumulative Outputs Achieved by the end of the Quarter:		
- 4 Institutions namely, Kireka, Ruti, Mpumudde and Lweza, provided with support supervision and monitoring services.		
- 1 groups of older persons monitored and evaluated		
- 9 Groups of PWDs were monitored on SGPWDs in four Local Governments of Karangala (3 Group), Masaka, Shema (3 groups) and Rubirizi (3 Group) monitored on SGPWDs.		
Reasons for Variation in performance		
Insufficient releases of funds		
	Total	41,802
	<i>Wage Recurrent</i>	7,980
	<i>Non Wage Recurrent</i>	33,822
	<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Training Syllabus for vocational rehabilitation institutions developed.	211101 General Staff Salaries	6,384
- 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres).	221002 Workshops and Seminars	5,880
-	224002 General Supply of Goods and Services	6,905
Cumulative Outputs Achieved by the end of the Quarter:		
- Training Syllabus for vocational rehabilitation institutions developed.		
- 200 PWDs equipped with employable skills (10 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres)		
- Consultative meeting on the Course outline on Social Gerontology Manual held;		
- 800 copies of Disability guidelines printed; and		
- 300 copies of the National Council for Older persons Act 2013 printed.		
Reasons for Variation in performance		
The achievement was supported with off Budget activities		
	Total	19,169
	<i>Wage Recurrent</i>	6,384
	<i>Non Wage Recurrent</i>	12,785
	<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

	Item	Spent
Annual Planned Outputs:		
- 5 small scale IGAs for Olders persons groups supported (one group per region);	211101 General Staff Salaries	4,788
	224002 General Supply of Goods and Services	13,072
Cumulative Outputs Achieved by the end of the Quarter:		
Training materials for the institutions purchased		
Reasons for Variation in performance		
Insufficient resources provided to the Department		
	Total	17,860
	Wage Recurrent	4,788
	Non Wage Recurrent	13,072
	NTR	0

Programme 05 Youth and Children Affairs

Outputs Funded

Output: 10 0451 Support to councils provided

	Item	Spent
Annual Planned Outputs:		
2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs1.375bn for:	264101 Contributions to Autonomous Inst.	822,749
- Wage subvention (0.298bn);	264102 Contributions to Autonomous Inst. Wage Subventions	193,655
- Non wage subvention (1.057bn)		
Cumulative Outputs Achieved by the end of the Quarter:		
2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs 1.016bn for:		
- Wage subvention and		
- Non wage subvention		
Reasons for Variation in performance		
Insufficient releases to the Ministry		
	Total	1,016,405
	Wage Recurrent	0
	Non Wage Recurrent	1,016,405
	NTR	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

	Item	Spent
Annual Planned Outputs:		
- Food and medicine provided for 1,580 children in 5 institutions; 630 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampiringisa National Rehabilitation Centre	263106 Other Current grants(current)	217,256
- 4 small scale projects in children institutions supported		
Cumulative Outputs Achieved by the end of the Quarter:		
- 1150 Children in 5 institutions; 200 children in Naguru Remand Home, 100 children in Fort Portal Remand Home, 120 children in Mbale Remand Home, 300 children in Naguru Reception Centre and 350 children in Kampiringisa National Rehabilitation Centre provided with food and non food items		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

Reasons for Variation in performance

Insufficient release of funds

Total	217,256
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	217,256
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	Item	Spent
Annual Planned Outputs:		
National Youth Policy Action Plan developed	211101 General Staff Salaries	8,574
	221002 Workshops and Seminars	22,469
Cumulative Outputs Achieved by the end of the Quarter:		
- National Youth Policy Action Plan developed; and		
- Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM)		
Reasons for Variation in performance		
Insufficient resources released to the Ministry		
	Total	31,042
	<i>Wage Recurrent</i>	8,574
	<i>Non Wage Recurrent</i>	22,469
	<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

	Item	Spent
Annual Planned Outputs:		
- Day of the African Child (DAC) commemorated on 16th June 2013;	211101 General Staff Salaries	6,235
	221001 Advertising and Public Relations	1,770
Cumulative Outputs Achieved by the end of the Quarter:		
- 3000 people mobilized in the various parts of the country to celebrate the International Youth Day on 12th August 2013 in Kabale; and	221005 Hire of Venue (chairs, projector etc)	1,950
- The Day of the African Child (DAC) commemorated on 16th June 2013	221009 Welfare and Entertainment	2,259
	224002 General Supply of Goods and Services	1,530
	227001 Travel Inland	920
Reasons for Variation in performance		
Met the target		
	Total	14,664
	<i>Wage Recurrent</i>	6,235
	<i>Non Wage Recurrent</i>	8,429
	<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
Annual Planned Outputs:		
- 20 LGs monitored :	211101 General Staff Salaries	6,235
	227001 Travel Inland	12,034
- 120 children and babies homes inspected	228002 Maintenance - Vehicles	1,320
	263322 Conditional transfers to Contr	12,124
- 4 Quarterly meetings and visits by Kampingisa Board of Visitors' held		
Cumulative Outputs Achieved by the end of the Quarter:		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

- One (1) Quarterly Meetings and visits by Kampiringisa Board of Visitors' held
- Seven Departmental meetings with institutions held
- 36 Children and Babies Homes as well 1 youth institution inspected and monitored respectively
- Two (2) institutions i.e the Fort portal Remand Home and Mobuku Youth Skills Centre and 12 Baby Homes provided with support supervision and monitoring services.

Reasons for Variation in performance

The target was not meet because of insufficient funds.

Total	31,713
<i>Wage Recurrent</i>	6,235
<i>Non Wage Recurrent</i>	25,478
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

Annual Planned Outputs:	Item	Spent
5,300 Youth trained in Entrepneuership Skills	211101 General Staff Salaries	6,235
	221003 Staff Training	2,081,994
	227001 Travel Inland	66,068

Cumulative Outputs Achieved by the end of the Quarter:

- 4,445 Youth trained in Entrepreneurship Skills in 88 districts.

Reasons for Variation in performance

Some districts did not have qualified service providers

Total	2,154,297
<i>Wage Recurrent</i>	6,235
<i>Non Wage Recurrent</i>	2,148,062
<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Annual Planned Outputs:	Item	Spent
- Resettlement kits for 100 children in institutions provided	211101 General Staff Salaries	7,433
- 24 schools sensitised on drug and substance abuse	221002 Workshops and Seminars	14,206
	224002 General Supply of Goods and Services	7,504

Cumulative Outputs Achieved by the end of the Quarter:

Salary for staff paid

Reasons for Variation in performance

Insufficient releases made

Total	29,143
<i>Wage Recurrent</i>	7,433
<i>Non Wage Recurrent</i>	21,710
<i>NTR</i>	0

Development Projects

Project 0144 Community Based Rehabilitation

Capital Purchases

Output: 10 0477 Purchase of Specialised Machinery & Equipment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0144 Community Based Rehabilitation

Annual Planned Outputs:

- One Embosser machine for Braille translation procured

Cumulative Outputs Achieved by the end of the Quarter:

No output was achieved

Reasons for Variation in performance

No output was achieved

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Annual Planned Outputs:	Item	Spent
- PWD Amendment Act finalised and disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,726
- The National Plan of Action for Older persons disseminated to 30 older persons with disabilities;	221002 Workshops and Seminars	6,752
	228002 Maintenance - Vehicles	5,218

Cumulative Outputs Achieved by the end of the Quarter:

- PWD Amendment Act finalised and disseminated;
- The National Plan of Action for Older persons disseminated to 30 older persons with disabilities;

Reasons for Variation in performance

Only Contract staff salaries were released for the 4th Quarter

Total	15,696
<i>GoU Development</i>	15,696
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

Annual Planned Outputs:	Item	Spent
- International day for persons with Disabilities commemorated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	884
	224002 General Supply of Goods and Services	7,098
	227004 Fuel, Lubricants and Oils	7,220

Cumulative Outputs Achieved by the end of the Quarter:

- Information communication materials disseminated;
- 1000 mobilised to participate in the commemoration of the international day for persons with disability

Reasons for Variation in performance

Only Contract Staff Salaries were released

Total	15,202
<i>GoU Development</i>	15,202
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0144 Community Based Rehabilitation

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
- 18 CBR Districts monitored.	884
Cumulative Outputs Achieved by the end of the Quarter:	
16 CBR districts monitored	6,765
Reasons for Variation in performance	
Only Contract Staff Salaries were released	
Total	7,649
<i>GoU Development</i>	7,649
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0342 Promotion of Children and Youth

Capital Purchases

Output: 10 0477 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
231005 Machinery and Equipment	3,650
Cumulative Outputs Achieved by the end of the Quarter:	
Contract staff paid salaries	
Reasons for Variation in performance	
Only Contract staff salaries were released during Quarter 4	
Total	3,650
<i>GoU Development</i>	3,650
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
263340 Other grants	38,335
- Renovation of buildings at Kampiringisa completed	
Cumulative Outputs Achieved by the end of the Quarter:	
- Partial renovation of buildings at Kampiringisa completed (9 staff houses)	
Reasons for Variation in performance	
Only contract staff salaries were paid out	
Total	38,335
<i>GoU Development</i>	38,335
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0342 Promotion of Children and Youth

	Item	Spent
Annual Planned Outputs:		
One dissemination workshop on the National Youth Policy held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,575
Cumulative Outputs Achieved by the end of the Quarter:		
- A draft of training manual for vocational skills for children and youth at Ministry institutions is being developed;	221002 Workshops and Seminars	9,108
	227004 Fuel, Lubricants and Oils	3,454
Reasons for Variation in performance		
Only contract staff salaries were releases		
	Total	15,137
	<i>GoU Development</i>	15,137
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

	Item	Spent
Annual Planned Outputs:		
- International Youth Day (IYD) celebrated on 12th August 2012;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,691
-	224002 General Supply of Goods and Services	21,453
Cumulative Outputs Achieved by the end of the Quarter:		
- 3000 participants were mobilised to attend the National celebrations for the International Youth Day (IYD) held in Kabale district on 12th August 2012;		
- 1,000 copies of IEC materials for drug and substance abuse printed and disseminated.		
Reasons for Variation in performance		
Only Contract staff salaries were released during Quarter 4		
	Total	24,144
	<i>GoU Development</i>	24,144
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
Annual Planned Outputs:		
- 100 youth projects from 19 project districts and 5 others monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,656
Cumulative Outputs Achieved by the end of the Quarter:		
- 55 youth groups in 11 Programme district monitored and evaluated	211103 Allowances	4,959
	227001 Travel Inland	5,303
Reasons for Variation in performance		
Only Contract staff salaries were relraesed during Quarter 4	227004 Fuel, Lubricants and Oils	695
	228002 Maintenance - Vehicles	2,744
	Total	18,356
	<i>GoU Development</i>	18,356
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0342 Promotion of Children and Youth

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
- 145 youth trained in vocational skills; 42 Northern, 45 Eastern, 46 Central and 14 Western regions;	221002 Workshops and Seminars 14,900
- 135 youth trained in Entrepreneurial and business skills	221003 Staff Training 13,800
	224002 General Supply of Goods and Services 13,220
Cumulative Outputs Achieved by the end of the Quarter:	
- 200 Youth trained in adolescent reproductive health	
- 144 youth trained in vocational skills; 40 Northern, 30 Eastern, 30 Central and 44 Western regions;	
- 270 Youth trained in entrepreneurship skills	
Reasons for Variation in performance	
Only Contract Staff salaries were released	
Total	41,920
<i>GoU Development</i>	41,920
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
- 65 youth groups empowered with seed/start up capital in 22 districts (20 Northern, 20 Eastern, 15 Central, 10 Western)	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 44,605
- Toolkits provided for 145 youth in 25 districts (19 Project and 6 others);	211103 Allowances 12,962
Cumulative Outputs Achieved by the end of the Quarter:	
- 44 disadvantaged children from Ministry institutions supported for formal education;	221008 Computer Supplies and IT Services 3,726
- 50 youth groups supported with startup capital	221011 Printing, Stationery, Photocopying and Binding 3,443
Reasons for Variation in performance	
Only Contract staff salaries paid out	221012 Small Office Equipment 2,759
	222001 Telecommunications 7,452
	224002 General Supply of Goods and Services 40,863
	227004 Fuel, Lubricants and Oils 5,587
	228002 Maintenance - Vehicles 13,478
Total	134,876
<i>GoU Development</i>	134,876
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1157 Social Assistance Grant for Empowerment

Capital Purchases

Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Annual Planned Outputs:

Social protection policy framework developed

Fiscal framework for SP developed in line with policy framework

National SP Sub Committee commences measures to improve coordination and efficiency in 2 priority areas identified in the SP Policy Framework

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0402 Advocacy and Networking

Annual Planned Outputs:

Policy makers and the public sensitised on Social Protection

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Annual Planned Outputs:

Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts,

Births Deaths Registration systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1157 Social Assistance Grant for Empowerment

External Financing	0
NTR	0

Output: 10 0404 Training and Skills Development

Annual Planned Outputs:

Training for national and sub national government officers involved in implementing SAGE in all 14 active SAGE districts

30 MPs provided with training to raise awareness of ESPP

International study tour delivered for selected key Ministers and MPs

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Annual Planned Outputs:

Social Assistance Grant for Empowerment received by 90,000 households in 14 districts (Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kegegwa, Napak, Zombo, Kyenkwanzi, Aumdat) paid through DFID's managing agent

Cumulative Outputs Achieved by the end of the Quarter:

2 districts monitored during the distribution of SAGE in the pilot benefiting districts,

Reasons for Variation in performance

Only Contract staff salaries were released during quarter 4

Item	Spent
227001 Travel Inland	15,824

Total	15,824
GoU Development	15,824
External Financing	0
NTR	0

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Outputs Funded

Output: 10 4951 Support to the street children activities

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Item	Spent
Annual Planned Outputs:	
- 1200 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;	
- Multi- sectoral strategy on street children implemented	
Cumulative Outputs Achieved by the end of the Quarter:	
- 751 Children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;	
- Multi-Sectoral Strategy on Street Children implemented	
Reasons for Variation in performance	
Insufficient funds	
	Total
	632,681
	Wage Recurrent
	0
	Non Wage Recurrent
	632,681
	NTR
	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Item	Spent
Annual Planned Outputs:	
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2011/12 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	
- Ministerial Policy Statement for 2011/12 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	
- Ministry Annual Performance / implementation (Contract Performance Plan) for FY 2012/13 finalised;	
- Timely procurement and Disposal of goods and services; and	
- Monitoring and Evaluation.	
Cumulative Outputs Achieved by the end of the Quarter:	
-Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2013/14 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) timely;	
- Ministry Annual Performance / implementation (Contract Performance Plan) for FY 2013/14 finalized and submitted to MoFPED	
- Timely procurement and Disposal of goods and services MADE; and	
- Monitoring and Evaluation OF Ministry programs, projects made.	
Reasons for Variation in performance	
The target was met	
	Total
	355,755
	Wage Recurrent
	56,262
	Non Wage Recurrent
	299,494
	NTR
	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Finance and Administration services provided;	211101 General Staff Salaries	114,203
- Staff Welfare;	211103 Allowances	501,694
- Utilities (Water, Electricity and Telephone);	221016 IFMS Recurrent Costs	66,804
- Office Accommodation (Rent)	222001 Telecommunications	81,612
- Allowances (transport, lunch etc) paid;	222002 Postage and Courier	2,095
- Vehicles for the entitled officers and those in the pool serviced and maintained;	223003 Rent - Produced Assets to private entities	1,410,000
- IFMS and Internet services maintained and functional;	223004 Guard and Security services	72,010
- Logistics for entitled officers processed timely;	223005 Electricity	100,000
- Building maintained;	223006 Water	54,000
- Support to HIV / AIDS interventions in the sector;	227004 Fuel, Lubricants and Oils	26,320
- Cash withdraw and release warantee prepared;	228002 Maintenance - Vehicles	36,944
- Stores management;	273102 Incapacity, death benefits and and funeral expenses	67,312
- Audit reports produced;		
- Human resource management;		
- Financial and Capital management;		
- Equipment maintained (hardwares like Vehicles, Office Machinery etc); and		
- Goods and Services supplied in general;		

Cumulative Outputs Achieved by the end of the Quarter:

- Finance and Administration services provided;
- Staff Welfare;
- Utilities (Water, Electricity and Telephone);
- Office Accommodation (Rent)
- Allowances (transport, lunch etc) paid;
- Vehicles for the entitled officers and those in the pool serviced and maintained;
- IFMS and Internet services maintained and functional;
- Logistics for entitled officers processed timely;
- Building maintained;
- Support to HIV / AIDS interventions in the sector;
- Cash withdraw and release warrantee prepared;
- Stores properly managed;
- Audit management letters produced;
- Human resource properly managed;
- Financial and Capital properly managed;
- Equipment maintained (hardware's like Vehicles, Office Machinery etc); and
- Goods and Services supplied in general;

Reasons for Variation in performance

The target was met

Total	2,532,992
<i>Wage Recurrent</i>	114,203
<i>Non Wage Recurrent</i>	2,418,790
<i>NTR</i>	0

Output: 10 4903 Ministerial and Top Management Services Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 1049 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters, Planning and Policy		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	180,187
Logistics for entitled officers processed timely.	211103 Allowances	330,385
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	36,925
Logistics for entitled officers processed timely.	221007 Books, Periodicals and Newspapers	2,480
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	32,304
The target was met	221012 Small Office Equipment	5,325
	224002 General Supply of Goods and Services	73,965
	227004 Fuel, Lubricants and Oils	96,497
	Total	758,068
	<i>Wage Recurrent</i>	<i>180,187</i>
	<i>Non Wage Recurrent</i>	<i>577,881</i>
	<i>NTR</i>	<i>0</i>

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

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	51,391
- Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.	211103 Allowances	25,410
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision	221009 Welfare and Entertainment	2,574
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	21,060
-Supervisory role in the formulation, review, co-ordination and implementation of Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilization for empowerment; labour, productivity and employment provided	227004 Fuel, Lubricants and Oils	15,890
- Overseer services on Research, documentation and dissemination coordination monitoring, evaluation and technical support supervision provided.	228002 Maintenance - Vehicles	11,099
- Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilization for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented and		
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision.		
Reasons for Variation in performance		
Met		
	Total	127,424
	<i>Wage Recurrent</i>	<i>51,391</i>
	<i>Non Wage Recurrent</i>	<i>76,033</i>
	<i>NTR</i>	<i>0</i>

Programme 16 Internal Audit

Outputs Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 16 Internal Audit

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	67,500
- Four (4) Quarterly internal audit reports produced,	211103 Allowances	16,940
- 6 Management and Inspection reports,	221007 Books, Periodicals and Newspapers	2,112
- One (1) Annual Audit Workplan, and	221008 Computer Supplies and IT Services	6,090
- One (1) Annual Audit Committee Report.	221009 Welfare and Entertainment	7,008
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	4,440
- One (1) Annual Audit Workplan, and	227001 Travel Inland	3,700
- One (1) Annual Audit Committee Report. Produced	227004 Fuel, Lubricants and Oils	25,800
- Quarter one, two, three and four Internal Audit Reports for FY 2012/13 produced	228002 Maintenance - Vehicles	14,000
Reasons for Variation in performance	Total	147,590
Met	Wage Recurrent	67,500
	Non Wage Recurrent	80,090
	NTR	0

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4976 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Intranet system for the Ministry purchased

Cumulative Outputs Achieved by the end of the Quarter:

No output was achieved

Reasons for Variation in performance

Only contract staff salaries were released

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 10 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Annual Planned Outputs:	231006 Furniture and Fixtures	96,820
Purchase of Furniture for the Ministry (70 Chairs, 70 Tables and 70 cabins) for the senior officer in the Ministry		
Cumulative Outputs Achieved by the end of the Quarter:		
contract staff salaries paid out		
Reasons for Variation in performance	Total	96,820
Only Contract staff salaries were released for the 4th Quarter	GoU Development	96,820
	External Financing	0
	NTR	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Output: 10 4979 Acquisition of Other Capital Assets

Item	Spent
Annual Planned Outputs:	
Office accommodation purchased	231001 Non-Residential Buildings 311,968
Cumulative Outputs Achieved by the end of the Quarter:	
- Office accommodation for NYC, NWC, NCC, and Industrial Court purchased.;	
- OSH equipments purchased	
Reasons for Variation in performance	
Insufficient resources released	
Total	311,968
<i>GoU Development</i>	311,968
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Item	Spent
Annual Planned Outputs:	
- Ministerial Policy Statement for FY2012/13 developed and disseminated to all the stakeholders;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 14,338
- 7th Annual Sector Review conducted and a report produced and disseminated to all the stakeholders;	221002 Workshops and Seminars 270,000
- Annual and Quarterly sector performance reports finalised and disseminated	221003 Staff Training 60,000
	221011 Printing, Stationery, Photocopying and Binding 46,000
	225001 Consultancy Services- Short-term 685,000
	227001 Travel Inland 9,000
	227004 Fuel, Lubricants and Oils 30,000
Cumulative Outputs Achieved by the end of the Quarter:	
- Quarterly sector performance reports for Q1, Q2 and Q3 finalized and disseminated;	
- Annual and Quarterly sector performance reports finalized and disseminated; and	
- Policy, Consultation, planning, resource mobilization and monitoring services.	
Reasons for Variation in performance	
Additional resources were provided to the Project	
Total	1,114,338
<i>GoU Development</i>	1,114,338
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

Item	Spent
Annual Planned Outputs:	
Finance and administration services provided;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 9,861
- Logistics for the entitled officers provided;	221011 Printing, Stationery, Photocopying and Binding 34,053
- Entitlements for the entitled officers paid); and	
- 40 Ministry staff trained;	
Cumulative Outputs Achieved by the end of the Quarter:	
Finance and administration services provided;	
- Logistics for the entitled officers provided;	
- Entitlements for the entitled officers paid)	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Reasons for Variation in performance

Only contract staff salaries were released for the Quarter

Total	43,913
<i>GoU Development</i>	43,913
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4903 Ministerial and Top Management Services Provided

Annual Planned Outputs:	Item	Spent
Logistics for the entitled officers Services Provided (entitlements for the entitled officers paid)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,477

Cumulative Outputs Achieved by the end of the Quarter:

Logistics for the 7 entitled officers provided

Reasons for Variation in performance

Only contract staff salaries were paid

Total	9,477
<i>GoU Development</i>	9,477
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	16,701,240
<i>Wage Recurrent</i>	1,505,959
<i>Non Wage Recurrent</i>	12,908,515
<i>GoU Development</i>	2,286,765
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Outputs Funded

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
The National Library of Uganda supported with Shs0.299bn to monitor and evaluate public library activities country wide.	264101 Contributions to Autonomous Inst.	48,020
	264102 Contributions to Autonomous Inst. Wage Subventions	84,164

Actual Outputs Achieved in Quarter:

The National Library of Uganda supported with Shs0.132Bn for Wage and Non Wage Subvention to monitor and evaluate public library activities country wide.

Reasons for Variation in performance

Met

Total	132,184
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	132,184
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No Output planned	211101 General Staff Salaries	22,600
	221002 Workshops and Seminars	3,527

Actual Outputs Achieved in Quarter:

Community Development Policy presented to TOP management and approved for submission to Parliament

Reasons for Variation in performance

Community development policy had not been finalised and printed.

Total	26,127
<i>Wage Recurrent</i>	22,600
<i>Non Wage Recurrent</i>	3,527
<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5 Local government provided with technical backstopping, evaluation and motoring in the central.	211101 General Staff Salaries	24,116
	221002 Workshops and Seminars	405
	221011 Printing, Stationery, Photocopying and Binding	1,773
	224002 General Supply of Goods and Services	14,194
	227004 Fuel, Lubricants and Oils	11,254
	228002 Maintenance - Vehicles	2,832

Actual Outputs Achieved in Quarter:

14 Local Governments provided with technical backstopping, evaluation and monitoring services (Butambala, Mpigi, Kiboga, Hoima, Jinja, Kamuli, Iganga, Kween, Luuka, Kapchorwa, Kibuku, Tororo, Manafa and Sironko)

Reasons for Variation in performance

Two more staff were recruited in the Department

Total	54,574
<i>Wage Recurrent</i>	24,116
<i>Non Wage Recurrent</i>	30,458
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Programme 14 Culture and Family Affairs

Outputs Funded

Output: 10 0151 Support to Traditional Leaders provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
11 Traditional leaders supported.	264103 Grants to Cultural Institution	165,000
Actual Outputs Achieved in Quarter:		
11 Traditional leaders supported.		
Reasons for Variation in performance		
Met the target		
	Total	165,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>165,000</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0153 Support to the Promotion of Culture and family provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Uganda National Culture Centre Supported with Shs 0.007bn (wage subvention for the Nommo Gallery Staff)	264101 Contributions to Autonomous Inst.	72,409
- Uganda Kiswahili Council supported with Shs0.0362bn;	264102 Contributions to Autonomous Inst. Wage Subventions	13,500
Actual Outputs Achieved in Quarter:		
- Uganda National Culture Centre Supported with Shs 0.007bn (wage subvention for the Nommo Gallery Staff)		
- Uganda Kiswahili Council supported with Shs0.079bn;		
Reasons for Variation in performance		
Met the target		
	Total	85,909
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,909</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No output planned	211101 General Staff Salaries	16,447
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	<i>0</i>
Regional consultation on the National Family Policy in 35 LGs conducted	221002 Workshops and Seminars	<i>0</i>
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	10,550
The National family Policy is not yet finalised	222002 Postage and Courier	2,540
	224002 General Supply of Goods and Services	<i>0</i>
	225001 Consultancy Services- Short-term	<i>0</i>
	227004 Fuel, Lubricants and Oils	<i>0</i>
	Total	29,537
	<i>Wage Recurrent</i>	<i>16,447</i>
	<i>Non Wage Recurrent</i>	<i>13,090</i>

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

Output: 10 0102 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- World Culture Day 21 May 2013 commemorated	211101 General Staff Salaries	26,801
- International Day of Families 15 May 2013 commemorated	221001 Advertising and Public Relations	1,440
	221002 Workshops and Seminars	10,217
Actual Outputs Achieved in Quarter:		
- 300 stakeholders mobilized to commemorate the International Day of Families and the World Culture Day on 15th May and 21st May 2013 respectively.	221005 Hire of Venue (chairs, projector etc)	2,970
- Convention on the protection of the diversity of cultural expression finalized and awaiting presentation to TOP management	221009 Welfare and Entertainment	1,465
	221011 Printing, Stationery, Photocopying and Binding	2,449
	224002 General Supply of Goods and Services	5,474
	225001 Consultancy Services- Short-term	5,468
	227004 Fuel, Lubricants and Oils	3,858
	Total	60,143
	<i>Wage Recurrent</i>	<i>26,801</i>
	<i>Non Wage Recurrent</i>	<i>33,342</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0104 Training, Skills Development and Training Materials

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- 5 Communities sensitised on parenting skills;	211101 General Staff Salaries	18,906
	221002 Workshops and Seminars	14,243
Actual Outputs Achieved in Quarter:		
Draft parenting modules developed. .	224002 General Supply of Goods and Services	6,157
	225001 Consultancy Services- Short-term	3,934
Reasons for Variation in performance		
Met		
	Total	43,241
	<i>Wage Recurrent</i>	<i>18,906</i>
	<i>Non Wage Recurrent</i>	<i>24,335</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- 4 LGs monitored on the Culture and Family function	211101 General Staff Salaries	30,676
	221011 Printing, Stationery, Photocopying and Binding	750
Actual Outputs Achieved in Quarter:		
- 2 LGs monitored on the Culture and Family function	227001 Travel Inland	4,800
	227004 Fuel, Lubricants and Oils	5,049
Reasons for Variation in performance		
Insufficient release of funds		
	Total	41,276
	<i>Wage Recurrent</i>	<i>30,676</i>
	<i>Non Wage Recurrent</i>	<i>10,599</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0333 Functional Adult Literacy

Capital Purchases

Output: 10 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

Project 0333 Functional Adult Literacy

Outputs Planned in Quarter:

No Output planned

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,545
-No Output planned		
Actual Outputs Achieved in Quarter:	211103 Allowances	281
No Output was achieved	221001 Advertising and Public Relations	2,220
Reasons for Variation in performance	221002 Workshops and Seminars	6,260
Only contract staff salaries were released to the Ministry	221008 Computer Supplies and IT Services	902
	221011 Printing, Stationery, Photocopying and Binding	4,617
	221012 Small Office Equipment	1,073
	222001 Telecommunications	460
	222002 Postage and Courier	1,960
	225001 Consultancy Services- Short-term	330
	227001 Travel Inland	680
	227004 Fuel, Lubricants and Oils	18
	Total	22,347
	<i>GoU Development</i>	22,347
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	362
No Output planned	221001 Advertising and Public Relations	187
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	153
- 10000 learners certificate printed;and	221005 Hire of Venue (chairs, projector etc)	1,012
- 2500 LUO Primers printed	221009 Welfare and Entertainment	230
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	6,038
The output was achieved using accumulated funds from the previous Quarters	222001 Telecommunications	105
	222002 Postage and Courier	132
	224002 General Supply of Goods and Services	2,761
	225001 Consultancy Services- Short-term	992
	227001 Travel Inland	739
	227002 Travel Abroad	4,660

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

Project 0333 Functional Adult Literacy

227004 Fuel, Lubricants and Oils	0
Total	17,372
<i>GoU Development</i>	17,372
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No Output planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,053
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	420
No Output was achieved	221003 Staff Training	648
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	1,525
Only Contract staff was released in the 4th quarter	222001 Telecommunications	260
	222002 Postage and Courier	630
	227002 Travel Abroad	3,565
	227004 Fuel, Lubricants and Oils	2,439
	228002 Maintenance - Vehicles	3,130
	Total	19,669
	<i>GoU Development</i>	19,669
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0343 Rehabilitation of Public libraries

Outputs Provided

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No Output planned	227002 Travel Abroad	0
<i>Actual Outputs Achieved in Quarter:</i>	227004 Fuel, Lubricants and Oils	0
No Output was achieved		
<i>Reasons for Variation in performance</i>		
Only contract staff salaries were released		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1001 GoU-UNICEF Community Dialogue Project

Capital Purchases

Output: 10 0179 Acquisition of Other Capital Assets

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1001 Community Mobilisation and Empowerment

Development Projects

Project 1001 GoU-UNICEF Community Dialogue Project

Outputs Planned in Quarter:

No Output planned

Actual Outputs Achieved in Quarter:

No Output was achieved

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Outputs Planned in Quarter:

No Output planned

Actual Outputs Achieved in Quarter:

No Output was achieved

Reasons for Variation in performance

Contract staff salaries were released

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,056
221009 Welfare and Entertainment	534
227001 Travel Inland	21
227004 Fuel, Lubricants and Oils	0
Total	1,611
<i>GoU Development</i>	1,611
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Outputs Funded

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Outputs Planned in Quarter:

Two Autonomous institutions supported i.e:

- Support to National Women's Council with subventions (wage and non-wage of Shs0.02125bn and Shs0.2175bn respectively) to monitor women activities in the country; and

- REACH and other NGOs supported with Shs0.05bn to implement Female Genital Mutilation activities;

Actual Outputs Achieved in Quarter:

- Shs0.395bn disbursed to the National Women's Council to monitor women activities in the country; and REACH NGOs to implement Female Genital Mutilation activities;

Reasons for Variation in performance

Resources were provided in time

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Inst.	372,425
264102 Contributions to Autonomous Inst. Wage Subventions	22,200
Total	394,625
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	394,625

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
2 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MOH, OPM)	211101 General Staff Salaries	8,000
	221002 Workshops and Seminars	11,655
	221011 Printing, Stationery, Photocopying and Binding	10,000
Actual Outputs Achieved in Quarter:		
- Guidelines for GBV Safety Shelter developed and printed		
Reasons for Variation in performance		
Insufficient funds		
	Total	29,656
	Wage Recurrent	8,000
	Non Wage Recurrent	21,656
	NTR	0

Output: 10 0202 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-1 gender and rights coordination meetings conducted.	211101 General Staff Salaries	8,000
	221001 Advertising and Public Relations	3,320
Actual Outputs Achieved in Quarter:		
-1 gender and rights coordination meetings conducted.	221002 Workshops and Seminars	5
	221005 Hire of Venue (chairs, projector etc)	6,595
Reasons for Variation in performance		
Met the target	221009 Welfare and Entertainment	1,893
	221011 Printing, Stationery, Photocopying and Binding	7,260
	221012 Small Office Equipment	6,622
	227004 Fuel, Lubricants and Oils	185
	Total	33,880
	Wage Recurrent	8,000
	Non Wage Recurrent	25,880
	NTR	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
10 Local Government staff monitored, mentored and supervised on mainstreaming gender and rights in districts in the Western region. (Kasese and Ntugamo)	211101 General Staff Salaries	12,000
	221011 Printing, Stationery, Photocopying and Binding	5,285
	227001 Travel Inland	5,428
Actual Outputs Achieved in Quarter:		
15 Local Government staff monitored, mentored and supervised on mainstreaming gender and rights in districts Programme in the Western region. (the LGs of Kasese and Ntugamo)	227004 Fuel, Lubricants and Oils	57
Reasons for Variation in performance		
Insufficient funds released		
	Total	22,770
	Wage Recurrent	12,000
	Non Wage Recurrent	10,770
	NTR	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 12 Equity and Rights

Outputs Funded

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Support to one Autonomus institution (Equal Opportunities Commission) with wage and non wage subventions	264102 Contributions to Autonomous Inst. Wage Subventions	163,000
Actual Outputs Achieved in Quarter:		
Shs0.163bn disbursed to the Equal Opportunities Commission.as wage and non wage subventions		
Reasons for Variation in performance		
Funds were timely released		
	Total	163,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	163,000
	<i>NTR</i>	0

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
20 stakeholders trained in Human Rights Based Approach in development programming (30 participants from Local governments and 10 from CBOs and NGOs)	211101 General Staff Salaries 221002 Workshops and Seminars	14,576 17,163
Actual Outputs Achieved in Quarter:		
75 stakeholders trained in Human Rights Based Approach in development programming in the LGs of Kisoro, Kabale, Kanungu and Rukungiri		
Reasons for Variation in performance		
We planned to train them at the centre but the training was conducted at the local governments, The Strategy was need urgently.		
	Total	31,739
	<i>Wage Recurrent</i>	14,576
	<i>Non Wage Recurrent</i>	17,163
	<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No output planned	211101 General Staff Salaries 221002 Workshops and Seminars	14,576 6,273
Actual Outputs Achieved in Quarter:		
No output was achieved		
Reasons for Variation in performance		
There was need to print the report because it urgently by the UN		
	Total	20,849
	<i>Wage Recurrent</i>	14,576
	<i>Non Wage Recurrent</i>	6,273
	<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 12 Equity and Rights

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
10 LGs provided with technical support supervision on the mainstreaming of Equity and Rights	211101 General Staff Salaries	14,576
	221011 Printing, Stationery, Photocopying and Binding	542
Actual Outputs Achieved in Quarter:		
No output was achieved	224002 General Supply of Goods and Services	11,646
	227004 Fuel, Lubricants and Oils	2,095
Reasons for Variation in performance		
Insufficient resources released		
	Total	28,859
	Wage Recurrent	14,576
	Non Wage Recurrent	14,283
	NTR	0

Development Projects

Project 1000 GOU-UNFPA Gender Project

Outputs Provided

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No output planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920
Actual Outputs Achieved in Quarter:		
No output was achieved during the quarter	224002 General Supply of Goods and Services	0
Reasons for Variation in performance		
Only contract staff salaries were released during the quarter		
	Total	1,920
	GoU Development	1,920
	External Financing	0
	NTR	0

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Regulations on Labour Laws Disseminated	211101 General Staff Salaries	2,079
	211103 Allowances	12,986
Actual Outputs Achieved in Quarter:		
- Regulations on Labour Laws Disseminated	221002 Workshops and Seminars	5,087
	221009 Welfare and Entertainment	1,546
Reasons for Variation in performance		
Insufficient release of funds	221011 Printing, Stationery, Photocopying and Binding	3,801
	227001 Travel Inland	3,822
	227004 Fuel, Lubricants and Oils	5,541
	Total	34,861
	Wage Recurrent	2,079

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

	<i>Non Wage Recurrent</i>	32,782
	<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	2,079
-Workplaces inspected and reports produced	221001 Advertising and Public Relations	2,790
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	8,858
-24 workplaces country wide inspected on Labour Standards Working Conditions;	227001 Travel Inland	7,515
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	7,752
Insufficient funds		
	Total	28,994
	<i>Wage Recurrent</i>	2,079
	<i>Non Wage Recurrent</i>	26,915
	<i>NTR</i>	0

Output: 10 0303 Compensation of Government Workers

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	2,079
Government Workers compensated	227001 Travel Inland	0
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	0
No output was achieved during the Quarter.		
Reasons for Variation in performance		
No funds were released to compensate Government Workers		
	Total	2,079
	<i>Wage Recurrent</i>	2,079
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	2,079
Reported complaints and disputes countrywide investigated;	221002 Workshops and Seminars	4,489
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	1,627
- 85 workers' complaints registered and disputes referred to the Ministry; and	221011 Printing, Stationery, Photocopying and Binding	3,252
- 45 reported complaints and disputes countrywide investigated;	227001 Travel Inland	7,510
- 2 tripartite consultation meetings on labour issues held in Kampala.	227004 Fuel, Lubricants and Oils	4,357
- Labour productivity standards assessed in 6 MDAs and 10 LGs		
Reasons for Variation in performance		
Insufficient funds		
	Total	23,313
	<i>Wage Recurrent</i>	2,079
	<i>Non Wage Recurrent</i>	21,235
	<i>NTR</i>	0

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Arbitrate and settle all disputes referred to the Industrial Court	2,079
Actual Outputs Achieved in Quarter:	
Salary for Acting registrar to the Industrial Court	
Reasons for Variation in performance	
Industrial Court not operational	
Total	2,079
<i>Wage Recurrent</i>	2,079
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
- Training needs assessment on Labour productivity	1,386
Actual Outputs Achieved in Quarter:	
-Four (4) Training Programmes conducted i.e Training for the Public Service Negotiating and Consultative Council; Training for Members and secretariat of LAB; Training for all Labour officers on labour Administration and Training for Labour officers and other Ministry staff on Gender Mainstreaming	
Reasons for Variation in performance	
No specific training was conducted on labour productivity due to insufficient funds	
Total	1,386
<i>Wage Recurrent</i>	1,386
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
- International Labour day 1st May commemorated	1,386
Actual Outputs Achieved in Quarter:	
- 3500 stakeholders mobilized to commemorate the International Labour Day on 1st May 2013 and International World Day Against Child Labour on 12th June 2013	1,950
Reasons for Variation in performance	
Met	7,018
	1,000
	6,856
	4,988
Total	23,199
<i>Wage Recurrent</i>	1,386
<i>Non Wage Recurrent</i>	21,813
<i>NTR</i>	0

Programme 07 Occupational Safety and Health

Outputs Funded

Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Contribution to Membership of International Organisations (OPCW)	262201 Contributions to International Organisations (Capital)	24,498
Actual Outputs Achieved in Quarter:		
Contribution to Membership of International Organisations (OPCW)		
Reasons for Variation in performance		
Met		
	Total	24,498
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	24,498
	<i>NTR</i>	0

Outputs Provided

Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
One Regulations on Occupational Safety and Health developed: - Chemical Safety regulation.	211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals and Newspapers	12,000 4,276 1,134
Actual Outputs Achieved in Quarter:		
One Regulations on Occupational Safety and Health developed:	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	10 3,420
Reasons for Variation in performance		
Met	222002 Postage and Courier 227001 Travel Inland 227004 Fuel, Lubricants and Oils	540 2,970 1,754
	Total	26,104
	<i>Wage Recurrent</i>	12,000
	<i>Non Wage Recurrent</i>	14,104
	<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
25 workplaces assessed for compliance with the safety and health standards -workplace accidents investigated	211101 General Staff Salaries 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations	83,051 9,470 465
Actual Outputs Achieved in Quarter:		
56 workplaces inspected	221011 Printing, Stationery, Photocopying and Binding 224002 General Supply of Goods and Services 227001 Travel Inland 227004 Fuel, Lubricants and Oils	4,170 7,087 3,543 4,027
Reasons for Variation in performance		
Funds were released in time		
	Total	111,813
	<i>Wage Recurrent</i>	83,051
	<i>Non Wage Recurrent</i>	28,761
	<i>NTR</i>	0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
- Inspect 25 workplaces (of which 10 are statutory)	2,371
- accidents at workplace investigated;	7,422
Actual Outputs Achieved in Quarter:	
- 257 statutory inspections conducted around Kampala, Wakiso, Mpigi, Mukono and up country local governments.	2,283
- One (1) workplace accidents investigated;	
Reasons for Variation in performance	
Timely release of funds	
Total	12,076
Wage Recurrent	2,371
Non Wage Recurrent	9,705
NTR	0

Output: 10 0306 Training and Skills Development

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
NA	1,820
Actual Outputs Achieved in Quarter:	
- Two (2) inspectors trained in OSH skills.	4,200
Reasons for Variation in performance	
Met the target	
Total	6,020
Wage Recurrent	1,820
Non Wage Recurrent	4,200
NTR	0

Output: 10 0307 Advocacy and Networking

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
World Day for safety and health celebrated	1,820
-Awareness raising of safety and health carried out	750
Actual Outputs Achieved in Quarter:	
World Day for Safety and Health at Work commemorated	243
Reasons for Variation in performance	1,136
Met	825
	1,578
	963
	2,215
Total	9,530
Wage Recurrent	1,820
Non Wage Recurrent	7,710
NTR	0

Programme 08 Industrial Court

Outputs Provided

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 08 Industrial Court

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Industrial Court operationalised	211101 General Staff Salaries	4,000
	211103 Allowances	42,277
Actual Outputs Achieved in Quarter:		
No output was achieved	221002 Workshops and Seminars	14,497
	221009 Welfare and Entertainment	6,015
Reasons for Variation in performance	222002 Postage and Courier	4,375
The industrial Court is not yet operational	224002 General Supply of Goods and Services	8,038
	227004 Fuel, Lubricants and Oils	6,997
	Total	86,199
	Wage Recurrent	4,000
	Non Wage Recurrent	82,199
	NTR	0

Programme 15 Employment Services

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- 1 Regional Consultative workshop on Informal Sector Strategy in Nothern	211101 General Staff Salaries	25,028
	221002 Workshops and Seminars	14,040
	221011 Printing, Stationery, Photocopying and Binding	9,512
Actual Outputs Achieved in Quarter:		
No output was achieved	224002 General Supply of Goods and Services	16,104
Reasons for Variation in performance	227001 Travel Inland	8,585
The Guidelines are not ready		
	Total	73,269
	Wage Recurrent	25,028
	Non Wage Recurrent	48,241
	NTR	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- 2 Recruitment Companies activities monitored	211101 General Staff Salaries	5,028
	224002 General Supply of Goods and Services	75,892
Actual Outputs Achieved in Quarter:		
- 2 Recruitment Companies activities monitored	227002 Travel Abroad	26,278
Reasons for Variation in performance		
No funds for follow-up visits to monitor working conditions of Ugandan migrant workers		
	Total	107,198
	Wage Recurrent	5,028
	Non Wage Recurrent	102,170
	NTR	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
NA	211101 General Staff Salaries	26,665
	221002 Workshops and Seminars	24,634
Actual Outputs Achieved in Quarter:		
- 13 District Labour Officers trained.		
Reasons for Variation in performance		
Met		
	Total	51,299
	<i>Wage Recurrent</i>	26,665
	<i>Non Wage Recurrent</i>	24,634
	<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- 1 Consultative meeting with the recruitment companies held;	211101 General Staff Salaries	27,019
	227001 Travel Inland	13,680
Actual Outputs Achieved in Quarter:		
- 1 Consultative meeting with the recruitment companies held;		
Reasons for Variation in performance		
Insufficient funds released		
	Total	40,699
	<i>Wage Recurrent</i>	27,019
	<i>Non Wage Recurrent</i>	13,680
	<i>NTR</i>	0

Development Projects

Project 0338 Elimination of Child Labour

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Outplanned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	778
Actual Outputs Achieved in Quarter:		
No output was achieved	221009 Welfare and Entertainment	2,412
	227004 Fuel, Lubricants and Oils	2,543
Reasons for Variation in performance		
Funds for contract staff salaries were released		
	Total	5,732
	<i>GoU Development</i>	5,732
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Outputs Funded

Output: 10 0451 Support to councils provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Support to Autonomous Institution (National Council for Disability)	264101 Contributions to Autonomous Inst.	170,200
	264102 Contributions to Autonomous Inst. Wage Subventions	9,000
Actual Outputs Achieved in Quarter:		
-Shs0.179Bn disbursed to the (National Council for Disability) for wage and non wage subvention.		
Reasons for Variation in performance		
Insufficient resources released to the Ministry		
	Total	179,200
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>179,200</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- 200 PWDS trainees in institution supported, cared for and protected.	263106 Other Current grants(current)	68,318
Actual Outputs Achieved in Quarter:		
- 200 PWDS trainees in institution supported, cared for and protected.		
Reasons for Variation in performance		
It is the same number of trainee in all the Quarters		
	Total	68,318
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,318</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No output is planned	211101 General Staff Salaries	3,026
	221002 Workshops and Seminars	2,517
Actual Outputs Achieved in Quarter:		
Salaries for staff paid	221011 Printing, Stationery, Photocopying and Binding	4,907
Reasons for Variation in performance		
Insufficient release of funds to the department		
	Total	10,450
	<i>Wage Recurrent</i>	<i>3,026</i>
	<i>Non Wage Recurrent</i>	<i>7,424</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0402 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

	Item	Spent
Outputs Planned in Quarter:		
No output is planned	211101 General Staff Salaries	2,992
	221001 Advertising and Public Relations	600
Actual Outputs Achieved in Quarter:	221005 Hire of Venue (chairs, projector etc)	700
IEC materials disseminated	221009 Welfare and Entertainment	1,050
Reasons for Variation in performance	221010 Special Meals and Drinks	1,200
Insufficient funds	221011 Printing, Stationery, Photocopying and Binding	1,875
	227004 Fuel, Lubricants and Oils	4,548
	Total	12,966
	Wage Recurrent	2,992
	Non Wage Recurrent	9,973
	NTR	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
Outputs Planned in Quarter:		
- 1 Institutions namely, Mbale and Buyaga resettlement centre provided with support supervision and monitoring.	211101 General Staff Salaries	2,992
	213002 Incapacity, death benefits and funeral expenses	15,353
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	480
- Four Institution namely, Ruti, Kireka Mpumude and Lweza provided with support supervision and monitoring services, Four LGs i.e Karangala, Masaka, Shema and Rubirizi monitored on SGPWDS.	227004 Fuel, Lubricants and Oils	4,160
Reasons for Variation in performance		
Insufficient releases of funds		
	Total	22,985
	Wage Recurrent	2,992
	Non Wage Recurrent	19,993
	NTR	0

Output: 10 0404 Training and Skills Development

	Item	Spent
Outputs Planned in Quarter:		
Training Syllabus for vocational rehabilitation institutions developed.	211101 General Staff Salaries	2,394
	221002 Workshops and Seminars	3,843
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	2,415
-Consultative meeting on the Course outline on Social Gerontology Manual held;		
-800 copies of Disability guidelines printed.		
- 300 copies of the National Council for Older persons Act 2013 printed		
Reasons for Variation in performance		
The achievement was supported with off Budget activities		
	Total	8,651
	Wage Recurrent	2,394
	Non Wage Recurrent	6,257
	NTR	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No Output planned	
Actual Outputs Achieved in Quarter:	
Training materials for the institutions purchased	
Reasons for Variation in performance	
Insufficient resources provided to the Department	
Total	12,479
Wage Recurrent	1,795
Non Wage Recurrent	10,684
NTR	0

Programme 05 Youth and Children Affairs

Outputs Funded

Output: 10 0451 Support to councils provided

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs 0.3425 bn for:	
- Wage subvention (0.0746 bn);	
- Non wage subvention (0.2643 bn)	
Actual Outputs Achieved in Quarter:	
2 Autonomous institutions (National Youth Council and the National Council for Children supported with Shs 0.443 bn for: wage and non wage subvention	
Reasons for Variation in performance	
Insufficient releases to the Ministry	
Total	443,444
Wage Recurrent	0
Non Wage Recurrent	443,444
NTR	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
263106 Other Current grants(current)	119,038
- Food and medicine provided for 651 children in 5 institutions; 200 children in Naguru Remand Home, 50 children in Fort Portal Remand Home, 50 children in Mbale Remand Home, 200 children in Naguru Reception Centre and 151 children in Kampirngisa National Rehabilitation Centre	
- 4 small scale projects in children institutions supported	
Actual Outputs Achieved in Quarter:	
- 651 children in 5 institutions; 250 children in Naguru Remand Home, 40 children in Fort Portal Remand Home, 46 children in Mbale Remand Home, 200 children in Naguru Reception Centre and 115 children in Kampirngisa National Rehabilitation Centre provided with food and non food items	
Reasons for Variation in performance	
Insufficient release of funds	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

Total	119,038
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>119,038</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No output planned	211101 General Staff Salaries	2,338
	221002 Workshops and Seminars	8,589
<i>Actual Outputs Achieved in Quarter:</i>		
Salaries for Staff paid		
<i>Reasons for Variation in performance</i>		
Insufficient resources released to the Ministry		
	Total	10,927
	<i>Wage Recurrent</i>	<i>2,338</i>
	<i>Non Wage Recurrent</i>	<i>8,589</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0402 Advocacy and Networking

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Day of the African Child (DAC) commemorated on 16th June 2013	211101 General Staff Salaries	2,338
	221001 Advertising and Public Relations	1,080
<i>Actual Outputs Achieved in Quarter:</i>		
- Day of the African Child (DAC) commemorated on 16th June 2013	221005 Hire of Venue (chairs, projector etc)	1,462
	221009 Welfare and Entertainment	1,100
<i>Reasons for Variation in performance</i>		
Met the target	224002 General Supply of Goods and Services	1,150
	227001 Travel Inland	390
	Total	7,520
	<i>Wage Recurrent</i>	<i>2,338</i>
	<i>Non Wage Recurrent</i>	<i>5,182</i>
	<i>NTR</i>	<i>0</i>

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- 4 children and babies homes inspected,	211101 General Staff Salaries	2,338
- 1 Quarterly meetings and visits by Kampiringisa Board of Visitors' held	227001 Travel Inland	4,438
	228002 Maintenance - Vehicles	880
<i>Actual Outputs Achieved in Quarter:</i>		
- Two (2) institutions i.e the Fort portal Remand Home and Mobuku Youth Skills Centre and 12 Baby Homes provided with support supervision and monitoring services.	263322 Conditional transfers to Contr	8,129
<i>Reasons for Variation in performance</i>		
The target was not meet because of insufficient funds.		
	Total	15,785
	<i>Wage Recurrent</i>	<i>2,338</i>
	<i>Non Wage Recurrent</i>	<i>13,447</i>
	<i>NTR</i>	<i>0</i>

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

Output: 10 0404 Training and Skills Development

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1,000 Youth trained in Entrepreneurship Skills	211101 General Staff Salaries	2,338
	221003 Staff Training	1,131,616
Actual Outputs Achieved in Quarter:	227001 Travel Inland	959
2845 Youth trained in Entrepreneurship Skills		
Reasons for Variation in performance		
Some districts did not have qualified service providers		
	Total	1,134,913
	Wage Recurrent	2,338
	Non Wage Recurrent	1,132,574
	NTR	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Resettlement kits for 25 children in institutions provided	211101 General Staff Salaries	300
	221002 Workshops and Seminars	9,422
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	3,902
Salary for staff paid		
Reasons for Variation in performance		
Insufficient releases made		
	Total	13,624
	Wage Recurrent	300
	Non Wage Recurrent	13,324
	NTR	0

Development Projects

Project 0144 Community Based Rehabilitation

Capital Purchases

Output: 10 0477 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

No output

Actual Outputs Achieved in Quarter:

No output was achieved

Reasons for Variation in performance

No output was achieved

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0144 Community Based Rehabilitation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- No output	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,888
Actual Outputs Achieved in Quarter:		
No Output was achieved	221002 Workshops and Seminars	66
	228002 Maintenance - Vehicles	892
Reasons for Variation in performance		
Only Contract staff salaries were released for the 4th Quarter		
	Total	2,845
	<i>GoU Development</i>	2,845
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No output due to zero cash limit	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Actual Outputs Achieved in Quarter:		
No Output was achieved	224002 General Supply of Goods and Services	0
	227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance		
Only Contract Staff Salaries were released		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No output	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Actual Outputs Achieved in Quarter:		
No output was achieved	227001 Travel Inland	95
Reasons for Variation in performance		
Only Contract Staff Salaries were released		
	Total	95
	<i>GoU Development</i>	95
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0342 Promotion of Children and Youth

Capital Purchases

Output: 10 0477 Purchase of Specialised Machinery & Equipment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0342 Promotion of Children and Youth

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No Output	
231005 Machinery and Equipment	3,650
Actual Outputs Achieved in Quarter:	
Contract staff paid salaries	
Reasons for Variation in performance	
Only Contract staff salaries were released during Quarter 4	
Total	3,650
<i>GoU Development</i>	3,650
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No output	
263340 Other grants	6,947
Actual Outputs Achieved in Quarter:	
Contract staff salaries paid out	
Reasons for Variation in performance	
Only contract staff salaries were paid out	
Total	6,947
<i>GoU Development</i>	6,947
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No output	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,508
Actual Outputs Achieved in Quarter:	
221002 Workshops and Seminars	178
No Output was achieved	
227004 Fuel, Lubricants and Oils	87
Reasons for Variation in performance	
Only contract staff salaries were releases	
Total	1,773
<i>GoU Development</i>	1,773
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0342 Promotion of Children and Youth

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No output	
Actual Outputs Achieved in Quarter:	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,324
224002 General Supply of Goods and Services	3,781
No Output was achieved during the Quarter	
Reasons for Variation in performance	
Only Contract staff salaries were released during Quarter 4	
Total	5,105
<i>GoU Development</i>	<i>5,105</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No output	
Actual Outputs Achieved in Quarter:	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,869
211103 Allowances	2,264
227001 Travel Inland	60
227004 Fuel, Lubricants and Oils	317
228002 Maintenance - Vehicles	1,544
Contract Staff salaries paid	
Reasons for Variation in performance	
Only Contract staff salaries were released during Quarter 4	
Total	7,054
<i>GoU Development</i>	<i>7,054</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0404 Training and Skills Development

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
- No output	
Actual Outputs Achieved in Quarter:	
221002 Workshops and Seminars	4,900
221003 Staff Training	6,300
224002 General Supply of Goods and Services	4,639
Contract staff salaries paid	
Reasons for Variation in performance	
Only Contract Staff salaries were released	
Total	15,839
<i>GoU Development</i>	<i>15,839</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
No output	
Actual Outputs Achieved in Quarter:	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,054
211103 Allowances	4,204
221008 Computer Supplies and IT Services	1,726
221011 Printing, Stationery, Photocopying and Binding	1,572
221012 Small Office Equipment	1,259
- 44 disadvantaged children from Ministry institutions supported for formal education;	
- Salaries for Contract Staff paid	
Reasons for Variation in performance	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 0342 Promotion of Children and Youth

Only Contract staff salaries paid out	222001 Telecommunications	0
	224002 General Supply of Goods and Services	3,539
	227004 Fuel, Lubricants and Oils	92
	228002 Maintenance - Vehicles	5,378
	Total	35,825
	<i>GoU Development</i>	35,825
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1157 Social Assistance Grant for Empowerment

Capital Purchases

Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

No Output

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Outputs Planned in Quarter:

No output

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

Outputs Planned in Quarter:

No output is planned

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

Outputs Planned in Quarter:

No output planned

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0404 Training and Skills Development

Outputs Planned in Quarter:

No Output planned

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

Outputs Planned in Quarter:

No output

Actual Outputs Achieved in Quarter:

2 districts monitored during the distribution of SAGE in the pilot benefiting districts,

Reasons for Variation in performance

Only Contract staff salaries were released during quarter 4

<i>Item</i>	<i>Spent</i>
227001 Travel Inland	10,089

Total	10,089
<i>GoU Development</i>	<i>10,089</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Outputs Funded

Output: 10 4951 Support to the street children activities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- 300 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;	264102 Contributions to Autonomous Inst. Wage Subventions	112,852
- Multi- sectoral strategy on street children implemented		
<i>Actual Outputs Achieved in Quarter:</i>		
- 100 children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled;		
- Multi- sectoral strategy on street children implemented		
<i>Reasons for Variation in performance</i>		
Insufficient funds		
	Total	112,852
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,852</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Ministerial Policy Statement for 2012/13 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	211101 General Staff Salaries	0
- Timely procurement and Disposal of goods and services; and	213002 Incapacity, death benefits and funeral expenses	24,690
- Monitoring and Evaluation.	221001 Advertising and Public Relations	10,510
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	12,038
- Ministerial Policy Statement for 2012/13 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	221009 Welfare and Entertainment	11,084
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	29,485
The target was met	221012 Small Office Equipment	8,551
	222002 Postage and Courier	4,914
	224002 General Supply of Goods and Services	21,674
	227004 Fuel, Lubricants and Oils	1,347
	Total	124,293
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,293</i>
	<i>NTR</i>	<i>0</i>

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Finance and Administration services provided;	211101 General Staff Salaries	34,000
- Staff Welfare;	211103 Allowances	175,851
- Utilities (Water, Electricity and Telephone);	221016 IFMS Recurrent Costs	36,504
- Office Accommodation (Rent)	222001 Telecommunications	29,976
- Allowances (transport, lunch etc) paid;	222002 Postage and Courier	1,571
- Vehicles for the entitled officers and those in the pool serviced and maintained;	223003 Rent - Produced Assets to private entities	350,009
- IFMS and Internet services maintained and functional;	223004 Guard and Security services	19,319
- Logistics for entitled officers processed timely;	223005 Electricity	60,000

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

- Building maintained;	223006 Water	16,000
- Support to HIV / AIDS interventions in the sector;	227004 Fuel, Lubricants and Oils	8,750
- Cash withdraw and release warantee prepared;	228002 Maintenance - Vehicles	30,279
- Stores management;	273102 Incapacity, death benefits and and funeral expenses	40,592
- Audit reports produced;		
- Human resource management;		
- Financial and Capital management;		
- Equipment maintained (hardwares like Vehicles, Office Machinery etc); and		
- Goods and Services supplied in general;		

Actual Outputs Achieved in Quarter:

- Finance and Administration services provided;
- Staff Welfare;
- Utilities (Water, Electricity and Telephone);
- Office Accommodation (Rent)
- Allowances (transport, lunch etc) paid;
- Vehicles for the entitled officers and those in the pool serviced and maintained;
- IFMS and Internet services maintained and functional;
- Logistics for entitled officers processed timely;
- Building maintained;
- Support to HIV / AIDS interventions in the sector;
- Cash withdraw and release warrantee prepared;
- Stores properly managed;
- Audit management letters produced;
- Human resource properly managed;
- Financial and Capital properly managed;
- Equipment maintained (hardware's like Vehicles, Office Machinery etc); and
- Goods and Services supplied in general;

Reasons for Variation in performance

The target was met

Total	802,851
<i>Wage Recurrent</i>	<i>34,000</i>
<i>Non Wage Recurrent</i>	<i>768,851</i>
<i>NTR</i>	<i>0</i>

Output: 10 4903 Ministerial and Top Management Services Provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Logistics for entitled officers processed timely.	211101 General Staff Salaries	0
	211103 Allowances	116,478
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses(To Employees)	20,091
Logistics for entitled officers processed timely.	221007 Books, Periodicals and Newspapers	1,171
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	31,000
The target was met	221012 Small Office Equipment	4,294
	224002 General Supply of Goods and Services	43,377
	227004 Fuel, Lubricants and Oils	3,038
	Total	219,448
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>219,448</i>
	<i>NTR</i>	<i>0</i>

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

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

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
- Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.	211103 Allowances	13,426
	221009 Welfare and Entertainment	1,401
	227001 Travel Inland	3,652
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision	227004 Fuel, Lubricants and Oils	4,529
	228002 Maintenance - Vehicles	3,508

Actual Outputs Achieved in Quarter:

- Government policies, laws, programmes and plans for social protection framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.
- Research, documentation and dissemination coordination monitored, evaluated and provided with technical support supervision

Reasons for Variation in performance

Met

Total	26,516
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,516
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	51,944
Quarterly internal audit reports produced	211103 Allowances	4,970
	221007 Books, Periodicals and Newspapers	1,584
2 Management and Inspection reports,	221008 Computer Supplies and IT Services	2,410
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	2,994
Quarterly internal audit reports produced	221011 Printing, Stationery, Photocopying and Binding	2,119
Reasons for Variation in performance	227001 Travel Inland	2,775
Met	227004 Fuel, Lubricants and Oils	8,590
	228002 Maintenance - Vehicles	8,087
	Total	85,473
	<i>Wage Recurrent</i>	51,944
	<i>Non Wage Recurrent</i>	33,529
	<i>NTR</i>	0

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4976 Purchase of Office and ICT Equipment, including Software

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Outputs Planned in Quarter:

No Output planned

Actual Outputs Achieved in Quarter:

No output was achieved

Reasons for Variation in performance

Only contract staff salaries were released

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Output planned		
Actual Outputs Achieved in Quarter:		
contract staff salaries paid out	231006 Furniture and Fixtures	20,328
Reasons for Variation in performance		
Only Contract staff salaries were released for the 4th Quarter		
	Total	20,328
	<i>GoU Development</i>	20,328
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 10 4979 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Output planned		
Actual Outputs Achieved in Quarter:		
OSH equipments purchased	231001 Non-Residential Buildings	174,234
Reasons for Variation in performance		
Insufficient resources released		
	Total	174,234
	<i>GoU Development</i>	174,234
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Output planned		
Actual Outputs Achieved in Quarter:		
Policy, Consultation, planning , resource mobilisation and monitoring services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,953
	221002 Workshops and Seminars	270,000
	221003 Staff Training	60,000
	221011 Printing, Stationery, Photocopying and Binding	46,000
Reasons for Variation in performance		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Additional resources were provided to the Project	225001 Consultancy Services- Short-term	685,000
	227001 Travel Inland	9,000
	227004 Fuel, Lubricants and Oils	30,000
	Total	1,101,953
	<i>GoU Development</i>	<i>1,101,953</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Output planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,573
Actual Outputs Achieved in Quarter:		
Contract Staff Salaries paid	221011 Printing, Stationery, Photocopying and Binding	13,086
Reasons for Variation in performance		
Only contract staff salaries were released for the Quarter		
	Total	20,659
	<i>GoU Development</i>	<i>20,659</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 10 4903 Ministerial and Top Management Services Provided

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Output planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,417
Actual Outputs Achieved in Quarter:		
Contract staff salaries paid		
Reasons for Variation in performance		
Only contract staff salaries were paid		
	Total	6,417
	<i>GoU Development</i>	<i>6,417</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

GRAND TOTAL	6,941,179
<i>Wage Recurrent</i>	<i>522,040</i>
<i>Non Wage Recurrent</i>	<i>4,937,673</i>
<i>GoU Development</i>	<i>1,481,466</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 018 Ministry of Gender, Labour and Social Development

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1049 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 09 Office of the D/G&CD; D/SP and D/L	Data In
- 01 Headquarters, Planning and Policy	Data In
- 16 Internal Audit	Data In
○ <i>Development Projects</i>	
- 0345 Strengthening MSLGD	Data In
1004 Social Protection for Vulnerable Groups	
○ <i>Recurrent Programmes</i>	
- 03 Disability and Elderly	Data In
- 05 Youth and Children Affairs	Data In
○ <i>Development Projects</i>	
- 0342 Promotion of Children and Youth	Data In
- 1157 Social Assistance Grant for Empowerment	Data In
- 0144 Community Based Rehabilitation	Data In
1003 Promotion of Labour Productivity and Employment	
○ <i>Recurrent Programmes</i>	
- 15 Employment Services	Data In
- 08 Industrial Court	Data In
- 06 Labour and Industrial Relations	Data In
- 07 Occupational Safety and Health	Data In
○ <i>Development Projects</i>	
- 0338 Elimination of Child Labour	Data In
1002 Mainstreaming Gender and Rights	
○ <i>Recurrent Programmes</i>	
- 11 Gender and Women Affairs	Data In
- 12 Equity and Rights	Data In
○ <i>Development Projects</i>	
- 1000 GOU-UNFPA Gender Project	Data In
1001 Community Mobilisation and Empowerment	
○ <i>Recurrent Programmes</i>	
- 14 Culture and Family Affairs	Data In
- 13 Community Development and Literacy	Data In

Vote: 018 Ministry of Gender, Labour and Social Development

Checklist for OBT Submissions made during QUARTER 1 of following FY

○ <i>Development Projects</i>		
- 0343	Rehabilitation of Public libraries	Data In
- 1001	GoU-UNICEF Community Dialogue Project	Data In
- 0333	Functional Adult Literacy	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
1004 Social Protection for Vulnerable Groups	
○ <i>Development Projects</i>	
- 1157 Social Assistance Grant for Empowerment	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1004 Social Protection for Vulnerable Groups	Data In	Data In	Data In
1003 Promotion of Labour Productivity and Employment	Data In	Data In	Data In
1002 Mainstreaming Gender and Rights	Data In	Data In	Data In
1001 Community Mobilisation and Empowerment	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In