

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## Structure of Submission

### QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 3: Workplans for Projects and Programmes

### QUARTER 4: Cash Request

### Submission Checklist

*PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

### VI: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.509	1.255	1.015	1.015	40.4%	40.4%	100.0%
Recurrent Non Wage	16.259	6.796	6.794	6.279	41.8%	38.6%	92.4%
Development GoU	16.637	2.894	2.894	1.929	17.4%	11.6%	66.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>35.406</b>	<b>10.945</b>	<b>10.703</b>	<b>9.223</b>	<b>30.2%</b>	<b>26.0%</b>	<b>86.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>35.406</b>	<b>N/A</b>	<b>10.703</b>	<b>9.223</b>	<b>30.2%</b>	<b>26.0%</b>	<b>86.2%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.800	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>37.206</b>	<b>10.945</b>	<b>10.703</b>	<b>9.223</b>	<b>28.8%</b>	<b>24.8%</b>	<b>86.2%</b>

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	2.03	1.04	0.92	51.0%	45.2%	88.7%
VF:1002 Mainstreaming Gender and Rights	1.70	0.79	0.78	46.7%	46.0%	98.5%
VF:1003 Promotion of Labour Productivity and Employment	3.93	1.74	1.54	44.1%	39.0%	88.4%
VF:1004 Social Protection for Vulnerable Groups	10.04	3.83	2.77	38.1%	27.6%	72.3%
VF:1049 Policy, Planning and Support Services	17.70	3.31	3.22	18.7%	18.2%	97.2%
<b>Total For Vote</b>	<b>35.41</b>	<b>10.70</b>	<b>9.22</b>	<b>30.2%</b>	<b>26.0%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

By the end of the 2nd Quarter FY2013/14, the Ministry had received Shs10.703Bn out of 37.206Bn total annual Budget for the Ministry (Wage, Non Wage Recurrent and Domestic Development), representing 28.5% performance. The Wage was Shs1.015Bn out of the total Shs2.509Bn was released showing 40.4% performance; non wage recurrent was Shs6.794Bn out of Shs16.259Bn representing 41.8% performance on the Non-Wage Recurrent Budget while on the Domestic Development Budget Shs2.894Bn was released out Shs16.637Bn showing 17.4% performance. observed performance in the Domestic Development was because of the supplementary that was given to the Ministry through the Corrigenda. The Donor Development funds were provided for as off Budget and are outside the IFMS. Such funds are managed by a 3rd party agency.

Out of the Shs10.703Bn released to the Ministry only Shs9.223Bn had been spent by the end of December. The wage performed at 100% i.e all released was spent on the wage recurrent. Out of Shs6.794Bn released only Shs6.279Bn was spent representing 92.4% performance while, under the development budget out of Shs2.894Bn

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## HALF-YEAR: Highlights of Vote Performance

released only Shs1.929Bn was spent showing 66.7% performance. The observed performance of the development budget was mainly due to procurement procures that must be adhered to.

The major challenge the Ministry faced during the period under review was insufficient cash limit. The Non Wage Budget requirements for 2nd quarter under the administration and programmed expenditures were over 100% of the cash limit. The Departments were left with no funds to deliver on their mandate. This explains the low performance on the targets.

The Budget allocations to the consumptive items were insufficient as the major mandate of the Ministry is community mobilization. The Ministry needed more allocation of funds on items like Travel in land; Fuel and Oil Lubricants; Vehicle Maintenance; Travel abroad; General Supply of Goods and Services as well as Workshops and Seminars, Printing, Stationery and Photocopying. Insufficient funding on consumptive items has constrained the delivery on the mandate of the Departments.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 1004 Social Protection for Vulnerable Groups</i>	
<b>0.66Bn Shs</b>	<b>Programme/Project: 1157 Social Assistance Grant for Empowerment</b>
Reason:	
<b>Items</b>	
<b>0.61Bn Shs</b>	<b>Item: 321440 Other grants</b>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1001 Community Mobilisation and Empowerment</b>			
<b>Output: 100101</b>	<b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>		
<i>Description of Performance:</i>	1,000 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)	Contributed to the payment of salaries for 18 permanent staff in the mainstream public service and 7 contract staff; National Action Plan on Community Development Policy reviewed;	These were: - National Action Plan on Community Development Policy reviewed; - Draft Creative Economy Action Plan developed;
	1,000 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 Organizations, 20 copies to	Draft Creative Economy Action Plan developed; Draft cultural industries mapping developed;	- National Family Policy finalised; and - Traditional leaders Act reviewed.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Faith Based Organizations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD);</p> <p>400 copies of the National Community Development Policy printed and disseminated (320 copies to LGs, 10 copies for Development Parterres, 25 copies for CSOs, 10 for FBOs and 35 copies to MDAs); and</p> <p>100 copies of Adult Literacy Guidelines and Standards printed and distributed.</p> <p>1,000 copies of the National Library Policy printed and disseminated</p>	<p>National Family Policy finalised; Traditional leaders Act reviewed; and</p> <p>6 Consultative meetings to finalize the Creative Economy Action Plan held.</p>	<p>The good performance was a result of other support from Off budget intervention to the two departments- Community Development and Literacy from UNICEF while Culture and Family Affairs from UNESCO</p>
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	4	
<i>Output Cost:</i>	US\$ Bn: 0.374	US\$ Bn: 0.147	% Budget Spent: 39.4%
<b>Output: 100102</b>	<b>Advocacy and Networking</b>		
<i>Description of Performance:</i>	<p>500 participants mobilized to commemorate the World Culture Day on 21st May 2014;</p> <p>500 participants mobilized to commemorate the International Day of Families on 15 May 2014;</p> <p>Convention on the protection of the diversity of cultural expressions Operationalised;</p> <p>Community inventorying in four regions conducted;</p> <p>1,000 stakeholders mobilised to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form LGs and 250 communities around.);</p> <p>200 copies of the FAL statistical Abstract for FY12/13 printed and disseminated;</p>	<p>34 districts provided with technical backstopping, evaluation and monitoring services;</p> <p>Exchange of Cultural Troupes under the China-Uganda Cultural Agreement met;</p> <p>Draft strategy on inventorying ICH developed;</p> <p>Contribution to UNESCO for 2003 convention on ICH paid;</p> <p>Consultations on conventions done;</p> <p>PMC meeting held;</p> <p>International Literacy Day commemorated on 8th September, 2013;</p> <p>Supplement of the International Literacy Day run in the newspaper;</p>	<p>Met the target</p>

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Policy Guidelines on FGM Abandonment Printed and disseminated to Stakeholders; and</p> <p>Community Facilitators Manual on FGM Abandonment disseminated to 100 Stakeholders (50 in each of the regions of Karamoja and Sabiny;</p>	<p>Ministerial Statement read on TV; and</p> <p>Draft FAL Statistical Abstract in place 34 districts provided with technical backstopping, evaluation and monitoring services;</p> <p>Exchange of Cultural Troupes under the China-Uganda Cultural Agreement met;</p> <p>Draft strategy on inventorying ICH developed;</p> <p>Contribution to UNESCO for 2003 convention on ICH paid;</p> <p>Consultations on conventions done;</p> <p>PMC meeting held;</p> <p>International Literacy Day commemorated on 8th September, 2013;</p> <p>Supplement of the International Literacy Day run in the newspaper;</p> <p>Ministerial Statement read on TV; and</p> <p>Draft FAL Statistical Abstract in place</p>	
	<p><i>Output Cost:</i> US\$ Bn: 0.140</p>	<p>US\$ Bn: 0.046</p>	<p>% Budget Spent: 33.1%</p>
<b>Output: 100104</b>	<b>Training, Skills Development and Training Materials</b>		
<i>Description of Performance:</i>	<p>58,000 FAL Material (2,000 Primers, 2,000 Instructors Guide, 4,000 Follow-up Readers and 50,000 FAL learners Certificates) printed and disseminated to LGs;</p> <p>5 Staff of the Literacy Section trained in FAL Materials Development;</p> <p>10,000 Reading Materials acquired and distributed to Public and Community libraries;</p> <p>200 copies of vol. 6 and 7 of</p>	<p>Parenting guidelines finalised;</p> <p>FAL instruction materials (Primers, Instructors Guide, Follow up Readers) developed; and</p> <p>2,000 Primers printed in Luganda.</p>	<p>Insufficient funds to print the primers in other languages</p>

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	the National Bibliography of Uganda printed and distributed;		
	20 Communities sensitized on parenting skills; and		
	Three (3) Public Libraries supported in Book Week Activities;		
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	
No. of FAL materials printed	58,000	2,000	
No. of enrolled FAL learners	200,000	200,000	
<i>Output Cost:</i>	UShs Bn: 0.163	UShs Bn: 0.069	% Budget Spent: 42.5%
<b>Output: 100105</b>	<b>Monitoring, Technical Support Supervision and Backstopping</b>		
<i>Description of Performance:</i>	40 Local governments provided with technical backstopping, evaluation and motoring on Community Mobilization (10 LGs from each of the 4 Regions: North, East, West and Central);	34 districts provided with technical backstopping, evaluation and monitoring services on community development, (They included: Kaliro, Namutumba, Mbale, Bugiri, Namayingo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende, Mayuge, Kisoro, Kabale, Hoima, Buliisa, Amolata Apac, Nwoya, Amuru, Lyantonde, Kiruhura, Lamwo, Kitgum, Masindi, Kiryandongo, Lira, Dokolo, Nebbi, and Zombo)	Met the target
	16 LGs monitored on the Culture and Family Function;		
	40 LGS monitored and supervised on FAL (10LGs from each of the four (4) Traditional Regions of Uganda;		
	Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared;	4 Local Governments monitored on the Culture and Family Function. These included Mayuge, Kabarole Rakai and Soroti	
	32 Public and 67 Community libraries supported, inspected, monitored and evaluated;		
	Four (4) Public Libraries established in Kitgum, Budaka, Ntungamo and Rakai;	22 LGs provided with technical backstopping, evaluation and motoring services on Functional Adult Literacy. (The districts included: Kayunga, Ngora, Budaka, Buikwe, Pallisa, Mbale, Mayuge, Namayingo, Busia, Butaleja, Bukedea, Serere, Buyende and Bugiri in the Eastern Region, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese, Kabarole Municipality, Kasese Municipality in the Western	
	One (1) National Library of Uganda Vehicle fuelled and maintained; and		
	Six (6) Local Governments monitored, evaluated and provided with support supervision on FGM/C Abandonment.		

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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
		region); and  One (1) Quarterly and Bi- Annual Reports prepared.	
	<i>Output Cost:</i> US\$ Bn: 0.147	US\$ Bn: 0.068	% Budget Spent: 46.2%
<b>Output: 100151</b>	<b>Support to Traditional Leaders provided</b>		
<i>Description of Performance:</i>	11 traditional / Cultural Leaders supported with Shs0.005bn monthly. The Traditional / Cultural Leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom, Inzi-Yamabasaba and Busoga Kingdom.	11 Traditional / Cultural Leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom and Inzi-Yamabasaba each supported with Shs0.005Bn per month.	Met the target
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	11	11	
	<i>Output Cost:</i> US\$ Bn: 0.660	US\$ Bn: 0.325	% Budget Spent: 49.3%
<b>Output: 100152</b>	<b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>		
<i>Description of Performance:</i>	One Autonomou Institution supported with Shs0.458bn for Wage and Non- Wage Subventions 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.	One Autonomous Institution (the National Library of Uganda) supported with Shs0.206Bn for Wage and Non-Wage Subventions to monitor and evaluate Public Library activities country wide.	Met the target
	<i>Output Cost:</i> US\$ Bn: 0.431	US\$ Bn: 0.206	% Budget Spent: 47.8%
<b>Output: 100153</b>	<b>Support to the Promotion of Culture and family provided</b>		
<i>Description of Performance:</i>	The Uganda National Culture Centre (UNCC) supported with Shs0.027Bn for Wage Subvention for the Nommo Gallery Staff.	The Uganda National Culture Centre (UNCC) supported with Shs0.056Bn for Wage Subvention for the Nommo Gallery Staff.	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: 0.115	US\$ Bn: 0.056	% Budget Spent: 48.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.030</b>	<b>US\$ Bn: 0.918</b>	<b>% Budget Spent: 45.2%</b>
<b>Vote Function: 1002 Mainstreaming Gender and Rights</b>			
<b>Output: 100201</b>	<b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>		
<i>Description of Performance:</i>	Capacity of 2 MDAs built to mainstream Gender and Rights	Contributed to salaries for 13 officers	Met the target

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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
	into their Policies, Plans and Programmes ( MOES and OPM);  500 copies of the National Gender Based Violence Policy printed and disseminated to Stakeholders (280 copies to LGs and 220 to National level stakeholders); and  80 Stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs.	Draft National guidelines on mainstreaming gender in policies and plans of MDAs developed;  Guidelines on the National Referral Pathway for prevention and response to GBV finalized and printed;  The National Action Plan on women, girls and HIV/AIDS finalised;  Peer review meetings for the draft gender mainstreaming guidelines for MDAs held in Masaka; and  One (1) national dissemination workshop for the Referral Pathway for prevention and response to GBV held.	
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	2	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	1	2	
<i>Output Cost:</i>	US\$ Bn: 0.398	US\$ Bn: 0.168	% Budget Spent: 42.2%
<b>Output: 100202</b>	<b>Advocacy and Networking</b>		
<i>Description of Performance:</i>	3,000 Stakeholders mobilised to attend the International Women's Day on 8th March 2014; and  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).	Four thematic and one high level GBV reference group meetings conducted;  The NOC for 16 days of activism against GBV constituted;  16 days of activism campaign against GBV launched on 25 Nov 2013 at Grand Imperial Hotel; and  UN Report on Economic Social and Cultural Rights finalised	Outputs achieved with support from off Budget Interventions
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.056	% Budget Spent: 53.6%
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		



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<i>Description of Performance:</i>	40 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);  40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and	20 local government staff monitored, mentored and supervised on mainstreaming gender and rights in five (5) local governments of Rakai, Mpigi, Nebbi, Palisa and Kweeni;  150 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 6 LGs of Kiboga (25), Kyankwanzi (25), Hoima (25), Jinja (25), Bugiriri (25) and Iganga (25); and  5 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka, Kalungu, Mukono, Buikwe and Kayunga.	Met the target
<i>Output Cost:</i>	US\$ Bn: 0.109	US\$ Bn: 0.054	% Budget Spent: 49.1%
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		
<i>Description of Performance:</i>	Support to National Women's Council with a wage and a non-wage subvention of Shs0.085Bn and Shs0.970Bn respectively to monitor women activities;  Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting Activities;  Shs0.070bn to commemorate the National Women's Day on 8th March 2014.	One institution the National Women's Council supported with Shs0.414Bn for wage and non wage to monitor women activities; and  The REACH supported with Shs0.09Bn to implement activities related to stopping of the Female Genital Mutilation/ Cutting.	Met the target
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 0.504	% Budget Spent: 46.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.697</b>	<b>US\$ Bn: 0.781</b>	<b>% Budget Spent: 46.0%</b>
<b>Vote Function: 1003 Promotion of Labour Productivity and Employment</b>			
<b>Output: 100301</b>	<b>Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</b>		
<i>Description of Performance:</i>	2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act);  6 Regulations on Labour Laws disseminated;  6 Labour Laws and Regulations monitored and enforced;  Policy on labour productivity developed;	Contributed to payment of 38 staff of the department;  Seven (7) sets of Occupational safety and Health Regulations are ready for gazetting;  Industrial Court offices secured in Ntinda;  Procurement for furniture of the Court is on-going;	Met

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	Labour productivity levels monitored;	Appointment of support staff for Industrial Court in final stages;	
	Policy on Apprenticeship and Internship developed;	Guidelines for external recruitment agencies reviewed;	
	4 Sets of Regulations on Occupational Safety and Health developed. These are	ata on the Labour market information collected for vocational training institutions;	
	Occupational Safety, Health and Welfare regulations;	Draft Guidelines on Informal Sector Strategy developed;	
	Oil and Gas exploration and production regulations;	Guidelines for external recruitment agencies / companies finalized;	
	Occupational Safety and Health Practitioners regulations;	Consultations on the Draft Guidelines on Informal Sector Strategy carried out; and	
	Safety and Health in Mines regulation.	Terms of Reference for development of OSH Act developed.	
	50 copies of Guidelines for External Recruitment Agencies/ Companies printed and disseminated to Stakeholders (5 copies to Immigration, 5 copies to Foreign Affairs, 10 for the Ministry and 30 for the Recruitment Agencies);		
	250 copies of Guidelines for Internal Recruitment Agencies / Companies printed and disseminated to Stakeholders (140 copies to LGs i.e 1 copy per Higher Local Government, 100 for the Internal Recruitment Agencies, 10 copies for the Ministry);		
	50 copies of the Statutory Instruments No.62 of 2005; and		
	The National Action Plan and the Regulations of Children disseminated		
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	13	12	
<i>Output Cost:</i>	US\$ Bn: 1.617	US\$ Bn: 0.656	% Budget Spent: 40.5%
<b>Output: 100302</b>	<b>Inspection of Workplaces and Investigation on violation of labour standards</b>		

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<i>Description of Performance:</i>	200 Workplaces inspected country wide and reports produced;  200 Reported cases of violation of Labour Standards settled in work places;  Annual labour administration report produced;  Annual labour officer's workshop conducted;  400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards;  5 Follow-up visits to monitor working conditions of Ugandan migrant workers performance in (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and  20 Recruitment Companies activities monitored.	830 inspections conducted (114 Lab and Industrial relations inspections, 120 OSH inspections were conducted, 196 workplaces and equipments OSH based inspections conducted and 500 SSAW related);  50 Reported cases of violation of labour standards settled in work places; and  Annual labour officer's workshop conducted.  Six (6) Recruitment Companies activities monitored (Middle east consultants Limited in Muyenga and Round Off International in Seguku and etc	The out put was due to the timely release of funds
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	800	530	
No of labour disputes investigated and settled	15	145	
<i>Output Cost:</i>	UShs Bn: 0.875	UShs Bn: 0.346	% Budget Spent: 39.5%
<b>Output: 100304</b>	<b>Settlement of Complaints on Non-Observance of Working Conditions</b>		
<i>Description of Performance:</i>	200 reported complaints and disputes countrywide investigated;  4 Tripartite Consultation Meetings on labour issues held in Kampala; and  Labour productivity Standards assessed in 8 MDAs and 24 LGs.	180 workers' complaints and disputes settled;  150 reported complaints and disputes countrywide investigated;  4 tripartite consultation meetings on labour issues held in Kampala;	Target not met
<i>Performance Indicators:</i>			
No of labour complaints registered	4,480	2,200	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.009	% Budget Spent: 43.0%
<b>Output: 100305</b>	<b>Arbitration of Labour Disputes (Industrial Court)</b>		
<i>Description of Performance:</i>	na	Industrial Court Judges appointed;	Met

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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
		Industrial Court offices secured in Ntinda;	
		Procurement for furniture of the Court is on-going;	
		Appointment of support staff in final stages	
<i>Output Cost:</i>	UShs Bn: 0.387	UShs Bn: 0.182	% Budget Spent: 46.9%
<b>Output: 100306</b>	<b>Training and Skills Development</b>		
<i>Description of Performance:</i>	30 Labour Officers trained in Labour Administration;	50 Labour Officers trained in Labour Administration;	Met the target
	Training Materials on labour productivity developed;	2 OSH Inspectors trained;	
	500 Stakeholders trained on Labour productivity;	30 operators of recruitment companies trained in combating trafficking in persons; and	
	Newly recruited Labour Officers inducted;	Newly recruited labour officers inducted.	
	36 Labour Officers oriented in the new Labour Laws and Regulations;		
	2 OSH Inspectors trained;		
	60 operators of recruitment companies trained in combating trafficking in persons; and		
	35 District Labour Officers trained in Labour Market Information.		
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	1,000	570	
Number of job placements carried out by the labour offices across the country	6,000	2,000	
<i>Output Cost:</i>	UShs Bn: 0.096	UShs Bn: 0.038	% Budget Spent: 39.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 3.934</b>	<b>UShs Bn: 1.536</b>	<b>% Budget Spent: 39.0%</b>
<b>Vote Function: 1004 Social Protection for Vulnerable Groups</b>			
<b>Output: 100401</b>	<b>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>		
<i>Description of Performance:</i>	1,000 copies of the National Policy for Older Persons printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs);	Contributed to the payment of salaries for 25 staff; Draft Post Graduate Course outline of Social Gerontology in place;	met

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	500 copies of the National Older Persons Act 2012 printed and disseminated to Stakeholders;	200 copies of the Social Gerontology Manual printed;	
	1,000 copies of the National Youth Action Plan printed and disseminated;	Draft copy of the National Council for Older Persons Act in place;	
	PWD Amendment Act finalised and disseminated;	47 youth projects monitored in 13 districts (Arua, Nebbi, Busheyini, Rukungiri, Kiruhura, Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and Mukono);	
	The National Plan of Action for Older persons disseminated to 30 older persons with disabilities; and	18 programme districts supported to monitor youth and children activities; and	
	100 copies of Non Formal Vocational Skills Training Manual for Youth Institutions	15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)	
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	6	4	
<i>Output Cost:</i>	UShs Bn: 0.342	UShs Bn: 0.142	% Budget Spent: 41.5%
<b>Output: 100403</b>	<b>Monitoring and Evaluation of Programmes for Vulnerable Groups</b>		
<i>Description of Performance:</i>	Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga Resettlement Centres provided with support supervision and monitoring;	Contributed to the payment of 14 staff salaries;	Met
	Five (5) groups of Older Persons and 4 SAGE LGs monitored and evaluated;	12 Children and Babies Homes inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampringisa NRC, Kampala School of Excellence Children Home,	
	50 Children and Babies Homes inspected;		
	18 CBR Districts monitored;	47 youth projects monitored in 13 districts (Arua, Nebbi, Busheyini, Rukungiri, Kiruhura, Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and Mukono); and	
	100 Youth projects from 19 project LGs and 5 others monitored;		
	Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts;	18 programme districts supported to monitor youth and children activities - One (1)	

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured; and</p> <p>Four (4) Quarterly Meetings and Visits by Kampiringisa Board of Visitors held.</p>	<p>Quarterly Kampiringisa Board of Visitors' meetings held on 18th September 2013;</p> <p>Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; and</p> <p>Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured.</p> <p>150 copies of the Social Gerontology Manual disseminated to stakeholders;</p> <p>1,000 Stakeholders were mobilized to celebrate the day for the Older Persons and Day of the Persons with Disabilities on 1st October and 3rd December 2013 respectively</p>	
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.340	US\$ Bn: 0.119	% Budget Spent: 34.8%
<b>Output: 100404</b>	<b>Training and Skills Development</b>		
<i>Description of Performance:</i>	<p>5,300 Youth trained in Entrepreneurship Skills;</p> <p>15 MGLSD technical officers trained in Sign Language;</p> <p>Training materials for Vocational Training Centres procured;</p> <p>Training Syllabus for Vocational Rehabilitation Institutions developed;</p> <p>200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres);</p> <p>171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region, 45 from Central Region and 18 from Western Region;</p>	<p>Training Syllabus for Vocational Rehabilitation Institutions finalised;</p> <p>200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres);</p> <p>33 children in Institutions supported for formal Education; and</p> <p>50 youth trained in Entrepreneurial and Business Skills.</p> <p>15 MGLSD technical officers trained in Sign Language;</p> <p>Training materials for Vocational Training Centres procured;</p> <p>Training Syllabus for</p>	<p>The 5,300 youth not trained because the youth livelihood programme had not been launched</p>

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	20 children in Institutions supported for formal Education;	Vocational Rehabilitation Institutions developed;	
	200 youth trained in Entrepreneurial and Business Skills;	171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region , 45 from Central Region and 18 from Western Region;	
	Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted;	Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted; and	
	30 MPs provided with training to raise awareness of ESPP; and	International study tour delivered for selected key Ministers and MPs.	
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5,771	500	
<i>Output Cost:</i>	UShs Bn: 4.128	UShs Bn: 0.574	% Budget Spent: 13.9%
<b>Output: 100405</b>	<b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>		
<i>Description of Performance:</i>	50 youth groups empowered with seed/start up capital in 22 districts;	28 youth groups empowered with seed/start up capital in 1 district (Tororo);	Timely release of funds
	Organise bi-weekly coordination meetings for Youth & Children Department as well as Institution staff;	Organised bi-weekly coordination meetings for Youth & Children Department as well as Institution staff;	
	Organise Annual Staff Conference for Youth Officers in the districts;	Organised Annual Staff Conference for Youth Officers in the districts;	
	Toolkits provided for 171 youth in 19 Programme districts empowered; and	110 Toolkits provided for 110 youth in 2 PCY Programme districts; and	
	Operations of Children and youth institutions supported.	7 Operations of Children and youth institutions supported.	
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	28	
No. of vulnerable individuals supported	95,000	108,239	
No. Of vulnerable and marginalized groups	226	220	

# Vote: 018 Ministry of Gender, Labour and Social Development Incomplete

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
accessed with seed/start-up capital			
<i>Output Cost:</i>	US\$ Bn: 2.075	US\$ Bn: 0.398	% Budget Spent: 19.2%
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Description of Performance:</i>	Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities for the PWDs; National Youth Council and the National Council for Children supported with Shs1.375bn for:  Wage subvention (0.298bn); and  Non wage subvention (1.057bn).	Three (3) Autonomous Institutions i.e National council for disability, youth council and council for disability supported with Shs1.116bn to monitor activities for the PWDs , youth and children activities.	Met
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 2.191	US\$ Bn: 1.116	% Budget Spent: 50.9%
<b>Output: 100452</b>	<b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>		
<i>Description of Performance:</i>	200 PWDS Trainees in institution supported, cared for and protected;  Two (2) Rehabilitation Centres i.e Lweza and Kirka (Rehabilitation) supported, renovated and Maintained.  1,734 children in 5 Institutions; 710 children in Naguru Remand Home, 139 children in Fort Portal Remand Home, 186 children in Mbale Remand Home, 158 children in Naguru Reception Centre and 541 children in Kampiringisa National Rehabilitation Centre provided with food and non food materials.  Renovation of buildings at Kampiringisa completed	170 PWDS Trainees in institutions supported, cared for and protected;  435 children in 5 Institutions; Naguru Remand Home, Fort Portal Remand Home, Mbale Remand Home, Naguru Reception Centre and Kampiringisa National Rehabilitation Centre provided with food and non food materials.  BOQs for renovation of Kampiringisa reviewed	MET
<i>Output Cost:</i>	US\$ Bn: 0.734	US\$ Bn: 0.402	% Budget Spent: 54.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.044</b>	<b>US\$ Bn: 2.767</b>	<b>% Budget Spent: 27.6%</b>
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<b>Output: 104951</b>	<b>Support to the street children activities</b>		
<i>Description of Performance:</i>	1,200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled;	800 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled;	Met



# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Multi- sectoral strategy on street children implemented; and  Salary for 5 Political assistants' paid.	Multi - Sectoral Strategy on Street Children implemented; and  Salary for 5 Political Assistants' paid.	
<i>Output Cost:</i>	US\$ Bn: 0.951	US\$ Bn: 0.492	% Budget Spent: 51.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 17.701</b>	<b>US\$ Bn: 3.221</b>	<b>% Budget Spent: 18.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 35.406</b>	<b>US\$ Bn: 9.223</b>	<b>% Budget Spent: 26.0%</b>

\* Excluding Taxes and Arrears

The performance by the Vote Functions on the budget was as follows: Community Mobilization and Empowerment Vote Function received Shs1.04Bn out of Shs2.03Bn representing 51.0%; Mainstreaming Gender and Rights received 0.79Bn out of Shs1.70Bn representing 46.0%; Promotion of Labour, Productivity and Employment received Shs1.74Bn out of Shs3.93Bn representing 44.1%; Social Protection for the Vulnerable Groups received Shs3.83Bn out of Shs10.04Bn representing 38.1% and the Policy, Planning and support Services received Shs3.31Bn out of Shs17.70Bn representing 18.7% performance.

The low performance under the Policy, Planning and support Services Vote Function was a result of the Corrigenda adjustments resulting from supplementary budget for the Youth Livelihood Programme. The funds for the Youth Livelihood Programme have not been released.

The performance on the releases by the vote function was as follows: the Community Mobilization and Empowerment Vote Function spent Shs0.92Bn out of Shs1.04Bn representing 88.7%; Mainstreaming Gender and Rights spent Shs0.78Bn out of Shs0.79Bn representing 98.5%; Promotion of Labour, Productivity and Employment spent Shs1.54Bn out of Shs1.74Bn representing 88.4%; Social Protection for the Vulnerable Groups spent Shs2.77Bn out of Shs3.83Bn representing 72.3% and the Policy, Planning and support Services spent Shs3.22Bn out of Shs3.31Bn representing 97.2%.

The overall performance of the release was Shs9.22Bn out of Shs10.70Bn representing 86.2%

**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 sensitized to the public.	The Ministry continued with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes was sensitized to the public. It was also done on gazetted and non gazetted national and international days	Met
The ministry intends to implement the approved recruitment plan.	The ministry intends to implement the approved Recruitment Plan. Eight posts were advertised internally and the recruitment exercise is ongoing	Met
Community mobilization concerns mainstreamed into policies and plans of	Community mobilization concerns were mainstreamed into policies and plans of	Met the target

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding	other sectors and the activities were also included into their work plans. The work plans were presented to the donors, CSO and other stake holders for funding. The UNICEF funded the Community Development Officers Annual Conference in January 2014.	
Vote Function: 10 02 Mainstreaming Gender and Rights		
The Ministry plans to integrate the activities of the statistics Unit into the work plans 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 for funding besides the funding from UBOS to collect Gender disaggregated data for the Ministry. The UN - Women Fund has a component of Statistics and E-Resources Centre of the Ministry.	Net Met
Gender Mainstreaming Committee Strengthen to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet regularly.	Gender Mainstreaming Committee Strengthened to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet Quarterly.	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		
The Joint Monitoring and evaluation Committee strengthened with more representation from all departments to operationalise the M&E Framework.	The Joint Monitoring and evaluation Committee has not been strengthened as proposed . The M&E plan that guide the integrated monitoring to the Ministry has not been actualised.	Not met
The M&E plan will guide the integrated monitoring to the Ministry.		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Lobby development partners and other sectors to fund the Action Plans.	Lobbied development Partners and other sectors to fund the Action Plans but not yet successful.	Not 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 regular reviews of Social protection policies and programmes and adequately included all the vulnerable groups.	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
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
Vote Function: 10 49 Policy, Planning and Support Services		
All the budget neutral posts declared to the Ministry of Public Service and the Public Service Commission for filling	All the budget neutral posts were declared to the Ministry of Public Service and the Public Service Commission for filling. They have been advertised internally	met
lobby and Strengthen collaboration with Development Partners and requested them	lobbied and Strengthened collaboration with Development Partners and requested	met

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
to fund some of the activities directly;	them to fund some of the activities directly e.g the Irish Aid	
lobby and strengthen linkage and collaboration with other government programmes.	lobbied and strengthened linkage and collaboration with other government programmes.	
Ministry of Public Service followed up to speed the recruitment process.	Ministry of Public Service followed up to speed the recruitment process and 8 posts have been internally advertised.	met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	The M&E framework not Implemented.	Not Met
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	The M&E framework has not yet been implemented.	not met
Lobby Development partners and civil society organization to conduct massive campaign on sensitization of the employers on the benefits of workers unions	Lobbied Development Partners and civil society organization to conduct massive campaigns on sensitization of the employers on the benefits of workers unions	met
Review the current labour laws, standards and regulations to reflect the current labour market conditions	Has reviewed the current labour laws, standards and regulations to reflect the current labour market conditions and the review is on going.	Met

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1001 Community Mobilisation and Empowerment</b>	<b>2.03</b>	<b>1.04</b>	<b>0.92</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.7%</b>
<i>Class: Outputs Provided</i>	0.82	0.43	0.33	52.1%	40.2%	77.1%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.37	0.16	0.15	44.1%	39.4%	89.6%
100102 Advocacy and Networking	0.14	0.07	0.05	52.5%	33.1%	63.0%
100104 Training, Skills Development and Training Materials	0.16	0.11	0.07	67.7%	42.5%	62.8%
100105 Monitoring, Technical Support Supervision and Backstopping	0.15	0.08	0.07	54.8%	46.2%	84.2%
<i>Class: Outputs Funded</i>	1.21	0.61	0.59	50.2%	48.7%	96.9%
100151 Support to Traditional Leaders provided	0.66	0.34	0.33	51.8%	49.3%	95.2%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.21	0.21	48.3%	47.8%	98.9%
100153 Support to the Promotion of Culture and family provided	0.12	0.06	0.06	48.3%	48.3%	100.0%
<b>VF:1002 Mainstreaming Gender and Rights</b>	<b>1.70</b>	<b>0.79</b>	<b>0.78</b>	<b>46.7%</b>	<b>46.0%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	0.61	0.29	0.28	46.9%	45.4%	96.7%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.40	0.17	0.17	43.5%	42.2%	97.0%
100202 Advocacy and Networking	0.10	0.06	0.06	55.6%	53.6%	96.3%
100204 Capacity building for Gender and Rights Equality and Equity	0.11	0.06	0.05	51.1%	49.1%	96.1%
<i>Class: Outputs Funded</i>	1.08	0.51	0.50	46.6%	46.4%	99.5%

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

100251	Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.51	0.50	46.6%	46.4%	99.5%
<b>VF:1003</b>	<b>Promotion of Labour Productivity and Employment</b>	<b>3.93</b>	<b>1.74</b>	<b>1.54</b>	<b>44.1%</b>	<b>39.0%</b>	<b>88.4%</b>
	<i>Class: Outputs Provided</i>	3.71	1.71	1.51	46.1%	40.7%	88.4%
100301	Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	1.62	0.73	0.66	44.9%	40.5%	90.4%
100302	Inspection of Workplaces and Investigation on violation of labour standards	0.87	0.41	0.35	46.6%	39.5%	84.8%
100304	Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.01	0.01	48.3%	43.0%	89.0%
100305	Arbitration of Labour Disputes (Industrial Court)	0.39	0.19	0.18	48.2%	46.9%	97.5%
100306	Training and Skills Development	0.10	0.05	0.04	48.9%	39.5%	80.8%
100307	Advocacy and Networking	0.72	0.34	0.28	46.8%	39.5%	84.4%
	<i>Class: Outputs Funded</i>	0.05	0.02	0.02	48.3%	44.5%	92.0%
100351	Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.05	0.02	0.02	48.3%	44.5%	92.0%
	<i>Class: Capital Purchases</i>	0.17	0.00	0.00	0.0%	0.0%	N/A
100375	Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1004</b>	<b>Social Protection for Vulnerable Groups</b>	<b>10.04</b>	<b>3.83</b>	<b>2.77</b>	<b>38.1%</b>	<b>27.6%</b>	<b>72.3%</b>
	<i>Class: Outputs Provided</i>	7.12	2.27	1.25	31.9%	17.5%	54.9%
100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.34	0.14	0.14	41.9%	42.0%	100.1%
100402	Advocacy and Networking	0.23	0.02	0.02	7.0%	6.6%	94.9%
100403	Monitoring and Evaluation of Programmes for Vulnerable	0.34	0.16	0.12	48.3%	34.8%	72.2%
100404	Training and Skills Development	4.13	0.92	0.57	22.3%	13.9%	62.3%
100405	Empowerment, Support, Care and Protection of Vulnerable Groups	2.08	1.03	0.40	49.6%	19.2%	38.7%
	<i>Class: Outputs Funded</i>	2.92	1.55	1.52	53.1%	51.9%	97.8%
100451	Support to councils provided	2.19	1.15	1.12	52.4%	50.9%	97.3%
100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.73	0.40	0.40	55.2%	54.8%	99.3%
<b>VF:1049</b>	<b>Policy, Planning and Support Services</b>	<b>17.70</b>	<b>3.31</b>	<b>3.22</b>	<b>18.7%</b>	<b>18.2%</b>	<b>97.2%</b>
	<i>Class: Outputs Provided</i>	10.76	2.70	2.62	25.1%	24.3%	97.2%
104901	Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	6.25	0.48	0.45	7.6%	7.2%	95.1%
104902	Support Services (Finance and Administration) to the Ministry Provided	3.71	1.86	1.81	50.2%	48.8%	97.2%
104903	Ministerial and Top Management Services Provided	0.81	0.36	0.36	44.4%	44.4%	100.0%
	<i>Class: Outputs Funded</i>	0.95	0.50	0.49	52.7%	51.8%	98.2%
104951	Support to the street children activities	0.95	0.50	0.49	52.7%	51.8%	98.2%
	<i>Class: Capital Purchases</i>	5.99	0.11	0.11	1.9%	1.8%	94.4%
104972	Government Buildings and Administrative Infrastructure	0.05	0.00	0.00	0.0%	0.0%	N/A
104975	Purchase of Motor Vehicles and Other Transport Equipment	2.04	0.00	0.00	0.0%	0.0%	N/A
104976	Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	57.6%	57.4%	99.7%
104977	Purchase of Specialised Machinery & Equipment	3.50	0.00	0.00	0.0%	0.0%	N/A
104978	Purchase of Office and Residential Furniture and Fittings	0.35	0.09	0.08	24.7%	22.9%	92.7%
<b>Total For Vote</b>		<b>35.41</b>	<b>10.70</b>	<b>9.22</b>	<b>30.2%</b>	<b>26.0%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	17.23	5.75	5.29	33.4%	30.7%	92.1%
211101	General Staff Salaries	2.45	1.01	41.3%	41.3%	100.0%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1.03	0.20	19.7%	8.1%	41.3%
211103	Allowances	1.06	0.48	45.2%	45.0%	99.6%
211104	Statutory salaries	0.05	0.00	0.0%	0.0%	N/A

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.04	0.02	0.01	57.6%	38.8%	67.4%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.04	46.2%	34.9%	75.6%
221001 Advertising and Public Relations	0.19	0.08	0.08	45.0%	40.5%	90.0%
221002 Workshops and Seminars	0.78	0.25	0.22	31.9%	27.7%	86.9%
221003 Staff Training	0.35	0.22	0.21	64.4%	61.1%	94.9%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.01	48.2%	34.0%	70.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	54.0%	61.6%	114.1%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	45.9%	35.4%	77.1%
221009 Welfare and Entertainment	0.20	0.09	0.09	44.8%	45.6%	101.9%
221010 Special Meals and Drinks	0.02	0.01	0.01	45.1%	45.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.24	0.16	59.6%	41.1%	69.0%
221012 Small Office Equipment	0.07	0.03	0.03	46.0%	44.4%	96.4%
221016 IFMS Recurrent costs	0.06	0.03	0.03	48.1%	45.9%	95.5%
222001 Telecommunications	0.14	0.06	0.06	41.5%	39.2%	94.4%
222002 Postage and Courier	0.03	0.01	0.01	46.7%	42.1%	90.2%
223003 Rent – (Produced Assets) to private entities	1.88	1.04	1.04	55.2%	55.2%	100.0%
223004 Guard and Security services	0.10	0.03	0.03	33.9%	33.8%	99.8%
223005 Electricity	0.12	0.06	0.06	47.5%	47.4%	99.9%
223006 Water	0.07	0.04	0.04	50.0%	48.7%	97.3%
224002 General Supply of Goods and Services	4.43	0.34	0.30	7.7%	6.8%	87.7%
225001 Consultancy Services- Short term	0.07	0.03	0.03	46.2%	41.5%	89.8%
225002 Consultancy Services- Long-term	0.32	0.15	0.11	45.6%	35.8%	78.5%
227001 Travel inland	1.10	0.45	0.41	40.7%	37.6%	92.3%
227002 Travel abroad	0.47	0.13	0.13	27.8%	26.6%	95.6%
227004 Fuel, Lubricants and Oils	1.10	0.43	0.40	39.0%	36.7%	94.1%
228002 Maintenance - Vehicles	0.28	0.12	0.09	43.9%	30.6%	69.7%
228004 Maintenance – Other	0.13	0.06	0.06	45.6%	45.3%	99.2%
273102 Incapacity, death benefits and funeral expenses	0.12	0.05	0.05	40.5%	40.5%	100.0%
<b>Output Class: Outputs Funded</b>	<b>12.02</b>	<b>4.84</b>	<b>3.82</b>	<b>40.3%</b>	<b>31.8%</b>	<b>79.0%</b>
262201 Contributions to International Organisations (Capit	0.05	0.02	0.02	48.3%	44.5%	92.0%
263106 Other Current grants	0.14	0.07	0.06	48.3%	46.4%	96.0%
263206 Other Capital grants	0.60	0.34	0.34	56.7%	56.7%	100.0%
264101 Contributions to Autonomous Institutions	4.08	2.08	2.04	51.0%	49.9%	98.0%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.34	0.33	48.9%	48.5%	99.2%
264103 Grants to Cultural Institutions/ Leaders	0.66	0.34	0.33	51.8%	49.3%	95.2%
321422 Conditional transfers to Contracts committee/DSC/	0.02	0.00	0.00	0.0%	0.0%	N/A
321440 Other grants	5.78	1.65	0.70	28.5%	12.1%	42.3%
<b>Output Class: Capital Purchases</b>	<b>7.96</b>	<b>0.11</b>	<b>0.11</b>	<b>1.4%</b>	<b>1.4%</b>	<b>94.4%</b>
231001 Non Residential buildings (Depreciation)	0.05	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	2.21	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	3.55	0.03	0.03	0.8%	0.8%	99.7%
231006 Furniture and fittings (Depreciation)	0.35	0.09	0.08	24.7%	22.9%	92.7%
312206 Gross Tax	1.80	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>37.21</b>	<b>10.70</b>	<b>9.22</b>	<b>28.8%</b>	<b>24.8%</b>	<b>86.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>35.41</b>	<b>10.70</b>	<b>9.22</b>	<b>30.2%</b>	<b>26.0%</b>	<b>86.2%</b>

**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
<b>VF:1001 Community Mobilisation and Empowerment</b>	<b>2.03</b>	<b>1.04</b>	<b>0.92</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.7%</b>

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
13	Community Development and Literacy	0.59	0.28	<b>0.27</b>	47.1%	46.5%	98.6%
14	Culture and Family Affairs	1.02	0.50	<b>0.47</b>	49.1%	46.2%	94.2%
<i>Development Projects</i>							
0333	Functional Adult Literacy	0.43	0.26	<b>0.18</b>	60.8%	41.0%	67.6%
0343	Rehabilitation of Public libraries	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1001	GoU-UNICEF Community Dialogue Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1002 Mainstreaming Gender and Rights</b>		<b>1.70</b>	<b>0.79</b>	<b>0.78</b>	<b>46.7%</b>	<b>46.0%</b>	<b>98.5%</b>
<i>Recurrent Programmes</i>							
11	Gender and Women Affairs	1.48	0.70	<b>0.69</b>	47.2%	46.6%	98.6%
12	Equity and Rights	0.22	0.09	<b>0.09</b>	43.5%	42.5%	97.7%
<i>Development Projects</i>							
1000	GOU-UNFPA Gender Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1003 Promotion of Labour Productivity and Employment</b>		<b>3.93</b>	<b>1.74</b>	<b>1.54</b>	<b>44.1%</b>	<b>39.0%</b>	<b>88.4%</b>
<i>Recurrent Programmes</i>							
06	Labour and Industrial Relations	0.44	0.19	<b>0.19</b>	44.4%	43.9%	98.9%
07	Occupational Safety and Health	0.60	0.27	<b>0.27</b>	44.7%	45.1%	101.0%
08	Industrial Court	0.36	0.17	<b>0.17</b>	48.9%	47.1%	96.4%
15	Employment Services	0.54	0.24	<b>0.22</b>	45.2%	41.3%	91.3%
<i>Development Projects</i>							
0338	Elimination of Child Labour	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	2.00	0.86	<b>0.68</b>	42.8%	34.1%	79.7%
<b>VF:1004 Social Protection for Vulnerable Groups</b>		<b>10.04</b>	<b>3.83</b>	<b>2.77</b>	<b>38.1%</b>	<b>27.6%</b>	<b>72.3%</b>
<i>Recurrent Programmes</i>							
03	Disability and Elderly	1.21	0.66	<b>0.63</b>	54.7%	52.1%	95.3%
05	Youth and Children Affairs	6.21	1.79	<b>1.45</b>	28.8%	23.3%	80.8%
<i>Development Projects</i>							
0144	Community Based Rehabilitation	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0341	PEARL	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0342	Promotion of Children and Youth	0.62	0.46	<b>0.43</b>	74.3%	69.6%	93.7%
1157	Social Assistance Grant for Empowerment	2.00	0.91	<b>0.26</b>	45.6%	12.9%	28.2%
<b>VF:1049 Policy, Planning and Support Services</b>		<b>17.70</b>	<b>3.31</b>	<b>3.22</b>	<b>18.7%</b>	<b>18.2%</b>	<b>97.2%</b>
<i>Recurrent Programmes</i>							
01	Headquarters, Planning and Policy	5.81	2.81	<b>2.75</b>	48.3%	47.2%	97.8%
09	Office of the D/G&CD; D/SP and D/L	0.13	0.06	<b>0.05</b>	42.1%	36.6%	86.8%
16	Internal Audit	0.16	0.05	<b>0.05</b>	27.7%	27.6%	99.7%
<i>Development Projects</i>							
0345	Strengthening MSLGD	11.59	0.40	<b>0.38</b>	3.5%	3.3%	94.3%
<b>Total For Vote</b>		<b>35.41</b>	<b>10.70</b>	<b>9.22</b>	<b>30.2%</b>	<b>26.0%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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)

		Item	Spent
- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	One Autonomous Institution i.e the National Library of Uganda supported with Shs.0.206Bn for Wage and Non Wage Subvention to monitor and evaluate 14 Public Library activities country wide.	264101 Contributions to Autonomous Institutions	71,190
		264102 Contributions to Autonomous Institutions (Wage Subventions)	134,957

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>206,148</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>206,148</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		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).	-11 staff paid salaries - National Action Plan on Community Development Policy reviewed	211101 General Staff Salaries	41,653
		221002 Workshops and Seminars	2,148
		227004 Fuel, Lubricants and Oils	1,076

#### Reasons for Variation in performance

The approval process of the National Community Development Policy has been put on halt pending finalisation of the National Action Plan.

<b>Total</b>	<b>44,877</b>
<b>Wage Recurrent</b>	<b>41,653</b>
<b>Non Wage Recurrent</b>	<b>3,224</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
40 Local Governments provided with technical backstopping, evaluation and monitoring. (10 LGs from each of the 4 regions: North, East, West and Central).	34 districts provided with technical backstopping, evaluation and monitoring services, (They included: Kaliro, Namutumba, Mbale, Bugiri, Namayingo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende, Mayuge, Kisoro, Kabale, Hoima, Buliisa, Amolata Apac, Nwoya, Amuru, Lyantonde, Kiruhura, Lamwo, Kitgum,	221002 Workshops and Seminars	2,761
		221009 Welfare and Entertainment	1,688
		221011 Printing, Stationery, Photocopying and Binding	2,680
		227002 Travel abroad	3,743
		227004 Fuel, Lubricants and Oils	6,460
		228002 Maintenance - Vehicles	3,945

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Masindi, Kiryandongo, Lira, Dokolo, Nebbi, and Zombo)

#### Reasons for Variation in performance

- Output achieved with support from off budget interventions

<b>Total</b>	<b>21,276</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>21,276</b>
<b>NTR</b>	<b>0</b>

#### Programme 14 Culture and Family Affairs

#### Outputs Funded

#### Output: 10 0151 Support to Traditional Leaders provided

Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba

11 approved Traditional Leaders paid monthly facilitation of Shs0.005Bn. These are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba

<b>Item</b>	<b>Spent</b>
264103 Grants to Cultural Institutions/ Leaders	325,349

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>325,349</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>325,349</b>
<b>NTR</b>	<b>0</b>

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

- Uganda National Culture Centre Supported with Shs 0.027bn (wage subvention for the Nommo Gallery Staff); and  
- Uganda Kiswahili Council Bill developed.

-The development of the Uganda Kiswahili Council Bill initiated  
- One (1) consultative meeting with stakeholders held to draw the road map and structure of the Kiswahili Council

<b>Item</b>	<b>Spent</b>
264101 Contributions to Autonomous Institutions	42,520
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,049

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>55,568</b>
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# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	55,568
<i>NTR</i>	0

#### Outputs Provided

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

- 1000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 96 copies to Civil Society Organizations, 20 copies to Faith Based Organizations, 50 copies to Semi / Autonomous.

- 7 Staff of the Department paid salaries for three months;  
- Draft Creative Economy Action Plan developed;  
- Draft cultural industries mapping developed;  
- National Family Policy finalised;  
- Traditional leaders Act reviewed;  
- 6 Consultative meetings to finalize the Creative Economy Action Plan held.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	49,740
221011 Printing, Stationery, Photocopying and Binding	4,273
222002 Postage and Courier	2,400
227004 Fuel, Lubricants and Oils	536

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>56,948</b>
<i>Wage Recurrent</i>	49,740
<i>Non Wage Recurrent</i>	7,209
<i>NTR</i>	0

#### Output: 10 0102 Advocacy and Networking

- 500 Participants mobilised to commemorate the World Culture Day on 21st May 2014;  
- 500 Participants mobilised to commemorate the International Day of Families on 15 May 2014; and  
- Convention on the protection of the diversity of cultural expressions Operations.

- Exchange of Cultural Troupes under the China-Uganda Cultural Agreement met;  
- Draft strategy on inventorying ICH developed;  
- Contribution to UNESCO for 2003 convention on ICH paid;  
- Consultations on conventions done;  
- PMC meeting held

<i>Item</i>	<i>Spent</i>
221001 Advertising and Public Relations	409
221002 Workshops and Seminars	1,890
221005 Hire of Venue (chairs, projector, etc)	400
224002 General Supply of Goods and Services	2,256

#### Reasons for Variation in performance

Activities done with support from off-budget interventions

<b>Total</b>	<b>5,455</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,455
<i>NTR</i>	0

#### Output: 10 0104 Training, Skills Development and Training Materials

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		Item	Spent
- Parenting guidelines developed	- Parenting guidelines finalised	221002 Workshops and Seminars	16,963
<i>Reasons for Variation in performance</i>		225001 Consultancy Services- Short term	3,986
NA			

<b>Total</b>	<b>20,949</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,949
<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
- 8 Local Governments monitored on the Culture and Family Function	- 4 Local Governments monitored on the Culture and Family Function. These included Mayuge, Kabarole Rakai and Soroti	227001 Travel inland	4,300

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>6,300</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,300
<i>NTR</i>	0

#### Development Projects

#### Project 0333 Functional Adult Literacy

#### Capital Purchases

#### Output: 10 0176 Purchase of Office and ICT Equipment, including Software

NA

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
- 435 copies of the National Adult Literacy Policy printed and disseminated to stakeholders (320 copies to LGs, 10 copies for development partners, 25 copies for CSOs, 10 for FBOs and 70 copies to MDAs);	7 contract staff paid salaries for three months.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,170
- 400 copies of the National Community Development Policy disseminated		211103 Allowances	241
		221001 Advertising and Public Relations	4,380
		221002 Workshops and Seminars	1,100
		221008 Computer supplies and Information Technology (IT)	420
		221011 Printing, Stationery, Photocopying and Binding	8,985
		221012 Small Office Equipment	1,100
		222001 Telecommunications	428
		222002 Postage and Courier	2,809
		224002 General Supply of Goods and Services	2,110
		225001 Consultancy Services- Short term	4,106
		227002 Travel abroad	8,432
		227004 Fuel, Lubricants and Oils	6,270
		228002 Maintenance - Vehicles	1,071
		<b>Total</b>	<b>45,623</b>
		<b>GoU Development</b>	<b>45,623</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Met

### Output: 10 0102 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
- 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form LGs and 250 communities around.);	- International Literacy Day commemorated on 8th September, 2013;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,176
-200 copies of the FAL statistical Abstract for FY12/13 printed	- Supplement run in the newspaper; Ministerial Statement read on TV;	211103 Allowances	721
	- Draft FAL Statistical Abstract in place	221001 Advertising and Public Relations	4,870
		221002 Workshops and Seminars	2,983
		221009 Welfare and Entertainment	339
		221011 Printing, Stationery, Photocopying and Binding	14,099
		224002 General Supply of Goods and Services	2,140
		227001 Travel inland	4,305
		227004 Fuel, Lubricants and Oils	3,964
		<b>Total</b>	<b>40,777</b>
		<b>GoU Development</b>	<b>40,777</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

NA

### Output: 10 0104 Training, Skills Development and Training Materials

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
- 58000 FAL Material (2000 Primers, 2000 instructors guide, 4000 Follow up Readers and 50000 FAL Learners Certificates) printed and disseminated to LGs; and	-FAL instruction materials (Primers, Instructors Guide, Follow up Readers) developed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,206
- 5 Staff of the Literacy Section trained in FAL Materials Development.	-2000 Primers printed in Luganda	221011 Printing, Stationery, Photocopying and Binding	22,266
		227004 Fuel, Lubricants and Oils	22,070

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

#### Reasons for Variation in performance

Insufficient funds to print primers and follow up readers in Runyankole/Rukiga

<b>Total</b>	<b>48,542</b>
<i>GoU Development</i>	48,542
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

- 40 LGS monitored and supervised (10 LGs from each of the four (4) traditional regions of Uganda; and  
- Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared.

- 22 LGs provided with technical backstopping, evaluation and motoring services. (The districts included: Kayunga, Ngora, Budaka, Buikwe, Pallisa, Mbale, Mayuge, Namayingo, Busia, Butaleja, Bukedea, Serere, Buyende and Bugiri in the Eastern Region, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese, Kabarole Municipality, Kasese Municipality in the Western region); and  
- One (1) Quarterly and Bi-Annual Reports prepared.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,973
227001 Travel inland	24,274
227004 Fuel, Lubricants and Oils	11,490
228002 Maintenance - Vehicles	2,573

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>40,310</b>
<i>GoU Development</i>	40,310
<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

- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and  
- Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female

One autonomous institution (National Women's Council) supported Shs0.40Bn as wage and a non-wage subvention to monitor women activities and one NGO (REACH) with Shs0.10Bn to implement activities for the prevention/ elimination of Female Genital Mutilation/ Cutting

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Institutions	463,171
264102 Contributions to Autonomous Institutions (Wage Subventions)	40,375

# Vote: 018 Ministry of Gender, Labour and Social Development

Incomplete

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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\$ Thousands</i>
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### Vote Function: 1002 Mainstreaming Gender and Rights

*Recurrent Programmes*

#### Programme 11 Gender and Women Affairs

Genital Mutilation/ Cutting

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>503,545</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	503,545
<i>NTR</i>	0

*Outputs Provided*

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

- Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes. (NPA & MOES ); and  
- 500 copies of the National guidelines on mainstreaming gender in policies and plans of MDAs printed and disseminated to stakeholders (280 copies to LGs 220 in MDAs)

- Contributed to salaries for 13 officers  
- Draft National guidelines on mainstreaming gender in policies and plans of MDAs developed;  
- Guidelines on the National Referral Pathway for prevention and response to GBV finalized;  
- The National Action Plan on women, girls and HIV/AIDS finalised;  
- Peer review meetings for the draft gender mainstreaming guidelines for MDAs held in Masaka;  
- Guidelines for National Referral Pathway for prevention and response to GBV printed; and  
- 1 national dissemination workshop for the Referral Pathway for prevention and response to GBV held.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	69,977
221002 Workshops and Seminars	16,772
221011 Printing, Stationery, Photocopying and Binding	4,517
227004 Fuel, Lubricants and Oils	5,608

#### Reasons for Variation in performance

The National Referral Pathway for prevention and response to GBV Activity was implemented with support from GOU-UNFPA Gender Programme

<b>Total</b>	<b>96,875</b>
<i>Wage Recurrent</i>	69,977
<i>Non Wage Recurrent</i>	26,897
<i>NTR</i>	0

#### Output: 10 0202 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		Item	Spent
- 3000 stakeholders mobilised to attend the International Women's Day on 8th March 2014.	- Four thematic and one high level GBV reference group meetings conducted;	221001 Advertising and Public Relations	3,415
	- The NOC for 16 days of activism against GBV constituted; and	221002 Workshops and Seminars	11,208
	- 16 days of activism campaign against GBV launched on 25 Nov 2013 at Grand Imperial Hotel.	221005 Hire of Venue (chairs, projector, etc)	7,283
		221009 Welfare and Entertainment	2,327
		221011 Printing, Stationery, Photocopying and Binding	4,410
		227002 Travel abroad	10,067
		227004 Fuel, Lubricants and Oils	10,249

#### Reasons for Variation in performance

The output was achieved with support from UNFPA and Norwegian Embassy.

<b>Total</b>	<b>48,959</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	48,959
<i>NTR</i>	0

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

		Item	Spent
- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (one district in each of the four regions: North, East, West and Central)	- 20 local government staff monitored, mentored and supervised on mainstreaming gender and rights in five (5) local governments of Rakai, Mpigi, Nebbi, Palisa and Kweeni.	221011 Printing, Stationery, Photocopying and Binding	20,840
		227001 Travel inland	10,663
		227004 Fuel, Lubricants and Oils	7,669

#### Reasons for Variation in performance

Achieved with support from UNJPGE

<b>Total</b>	<b>39,172</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,172
<i>NTR</i>	0

### Programme 12 Equity and Rights

#### Outputs Provided

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

		Item	Spent
- 1000 copies of Human Rights Mainstreaming Strategy and Equity Promotion Strategy printed and disseminated;	contributed to payment of salaries for 12 officers	211101 General Staff Salaries	60,007
- 150 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity promotion strategy and dissemination of the two documents		221002 Workshops and Seminars	11,373

#### Reasons for Variation in performance

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Lack of funds to print the Human Rights Mainstreaming Strategy and Equity Promotion Strategy

<b>Total</b>	<b>71,380</b>
<i>Wage Recurrent</i>	60,007
<i>Non Wage Recurrent</i>	11,373
<i>NTR</i>	0

#### Output: 10 0202 Advocacy and Networking

UN Report on Economic Social and Cultural Rights finalised.	- UN Report on Economic Social and Cultural Rights finalised	<i>Item</i> 221002 Workshops and Seminars	<i>Spent</i> 6,800
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#### Reasons for Variation in performance

Awaiting presentation of the UN Report on Economic Social and Cultural Rights

<b>Total</b>	<b>6,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,800
<i>NTR</i>	0

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

- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights.	- 150 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 6 LGs of Kiboga (25), Kyankwanzi (25), Hoima (25), Jinja (25), Bugirri (25) and Iganga (25).	<i>Item</i> 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<i>Spent</i> 8,728 400 2,699 2,631
	- 5 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka, Kalungu, Mukono, Buikwe and Kayunga.		

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>14,458</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,458
<i>NTR</i>	0

### Vote Function: 1003 Promotion of Labour Productivity and Employment

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

##### Outputs Provided

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

	Item	Spent
- 2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act, ;	- Contributed to payment of 11 staff of the department	211101 General Staff Salaries 65,491
- 2 Regulations on Labour Laws Disseminated;		221011 Printing, Stationery, Photocopying and Binding 2,144
- 4 Labour laws and regulations monitored and enforced;		227001 Travel inland 3,020
- Draft Policy on labour productivity developed;		227004 Fuel, Lubricants and Oils 5,580
		228002 Maintenance - Vehicles 1,231

#### Reasons for Variation in performance

Insufficient funds released only 42.2%

<b>Total</b>	<b>77,466</b>
<b>Wage Recurrent</b>	<b>65,491</b>
<b>Non Wage Recurrent</b>	<b>11,975</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
- 200 Workplaces inspected country wide and reports produced;	- 114 workplaces inspected and reports produced;	227004 Fuel, Lubricants and Oils 5,700
- 200 Reported cases of violation of labour standards settled in work places;	- Draft Annual labour administration report produced.	228002 Maintenance - Vehicles 920
- Annual labour administration report produced; and	- 50 Reported cases of violation of labour standards settled in work places; and	
- Annual labour officer's workshop conducted.	- Annual labour officer's workshop conducted.	

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>6,620</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,620</b>
<b>NTR</b>	<b>0</b>

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



# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
- 200 workers' complaints and disputes settled;	- 180 workers' complaints and disputes settled;	221009 Welfare and Entertainment	1,710
- 200 reported complaints and disputes countrywide investigated;	- 50 reported complaints and disputes countrywide investigated;	227001 Travel inland	2,979
- 4 tripartite consultation meetings on labour issues held in Kampala; and	- 4 tripartite consultation meetings on labour issues held in Kampala.	227004 Fuel, Lubricants and Oils	3,095
- Labour productivity standards assessed in 8 MDAs		228002 Maintenance - Vehicles	889

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>8,673</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,673</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
- 50 referral cases to the Industrial Court registered,	- 100 referral cases to the Industrial Court registered,	221009 Welfare and Entertainment	4,833
- 50 referred cases to Medical Arbitration board and awards given	- 100 referred cases to Medical Arbitration board and awards given	227002 Travel abroad	4,492
- 3 panelists of the Industrial Court inducted into Court procedures in Kampala ( Industrial Court Chaiperson, Deputy Chairperson and the Registrar trained) and 5 other staff also trained in Court proceedings		227004 Fuel, Lubricants and Oils	4,270

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>13,595</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>13,595</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0306 Training and Skills Development

		Item	Spent
- 10 Labour Officers trained in Labour Administration;	- 50 Labour Officers trained in Labour Administration from the local government.	221003 Staff Training	5,887
- Training Materials on labour productivity developed;			
- 500 Stakeholders trained on Labour productivity;			
- Newly recruited labour officers inducted; and			
- 36 Labour Officers oriented in the new Labour laws and regulations in the four main Regions			

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Reasons for Variation in performance

Met the target

<b>Total</b>	<b>5,887</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,887
<i>NTR</i>	0

#### Output: 10 0307 Advocacy and Networking

3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May 2014	- 25 local governments consulted on the revision of labour laws.	<i>Item</i>	<i>Spent</i>
		224002 General Supply of Goods and Services	80,086

Reasons for Variation in performance

The actual activity was planned for 3rd Quarter

<b>Total</b>	<b>80,086</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,086
<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)

Contribution to Membership of International Organisations (OPCW)	Shs. 56,000,000 in Contribution Arrears to OPCW was settled.	<i>Item</i>	<i>Spent</i>
		262201 Contributions to International Organisations (Capital)	21,975

Reasons for Variation in performance

met

<b>Total</b>	<b>21,975</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,975
<i>NTR</i>	0

Outputs Provided

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
- Three (3) Sets of Regulations on Occupational Safety and Health developed. These are: Occupational Safety, Health and Welfare regulations; Oil and Gas exploration and production regulations as well as Occupational Safety and Health Practitioners regulations.	7sets of Occupational safety and Health Regulations are ready for gazetting.	211101 General Staff Salaries	133,054
		221002 Workshops and Seminars	5,900
		224002 General Supply of Goods and Services	5,313

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>167,190</b>
<b>Wage Recurrent</b>	<b>133,054</b>
<b>Non Wage Recurrent</b>	<b>34,136</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
- 400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards.	- 120 inspections were conducted; - 196 workplaces and equipments inspected.	227001 Travel inland	36,442
		227004 Fuel, Lubricants and Oils	19,412
		228002 Maintenance - Vehicles	2,898

#### Reasons for Variation in performance

Funds were released in time for the inspections.

<b>Total</b>	<b>58,753</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>58,753</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0306 Training and Skills Development

		Item	Spent
- 2 OSH Inspectors trained.	-2 OSH Inspectors undergoing training.	221003 Staff Training	14,495

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>14,495</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>14,495</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0307 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 Occupational Safety and Health

		Item	Spent
- 50 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at work on 28th April 2014.	-One workshop on safety and Health with 27 District Labour Officers conducted.	221009 Welfare and Entertainment	1,900
	-40 media officers sensitised on issues of safety and health at workplaces.	224002 General Supply of Goods and Services	3,893
		227004 Fuel, Lubricants and Oils	2,799

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>8,592</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,592</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 Industrial Court

##### Outputs Provided

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

		Item	Spent
- Industrial Court operationalised-At least 25% of the Labour disputes backlog arbitrated- Judges and Court Registrar trained - Registrar and Court Clerk trained in IT system	- Industrial Court Judges appointed; - Industrial Court offices secured in Ntinda; - Procurement for furniture of the Court is on-going; - Appointment of support staff in final stages	211101 General Staff Salaries	65,029
		211103 Allowances	20,639
		221003 Staff Training	26,580
		221009 Welfare and Entertainment	6,657
		221012 Small Office Equipment	9,182
		222001 Telecommunications	2,200
		222002 Postage and Courier	655
		224002 General Supply of Goods and Services	3,452
		227002 Travel abroad	23,598
		227004 Fuel, Lubricants and Oils	6,762
		228002 Maintenance - Vehicles	3,323

#### Reasons for Variation in performance

The appointment of Judges goes through a number of stages that has made the process lengthy. (Judicial Service Commission recruits and recommends to HE the President. HE then submits to parliament for vetting)

<b>Total</b>	<b>168,078</b>
<b>Wage Recurrent</b>	<b>65,029</b>
<b>Non Wage Recurrent</b>	<b>103,049</b>
<b>NTR</b>	<b>0</b>

#### Programme 15 Employment Services

##### Outputs Provided

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

		Item	Spent
- 100 copies of guidelines for external recruitment agencies/ companies printed and disseminated to stakeholders;	- 6 officers paid salaries;	211101 General Staff Salaries	60,196
-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 organizations; and	- Guidelines for external recruitment agencies reviewed; -Data on the Labour market information collected for vocational training institutions; - Draft Guidelines on Informal Sector Strategy developed; - Guidelines for external recruitment agencies / companies finalized; and	221002 Workshops and Seminars	16,927
		221011 Printing, Stationery, Photocopying and Binding	4,400
		222002 Postage and Courier	400
		224002 General Supply of Goods and Services	6,160
		228002 Maintenance - Vehicles	150

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 15 Employment Services

-Data on the Labour market collected for 50 vocational training institutions. - Consultations on the Draft Guidelines on Informal Sector Strategy carried out.

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>91,133</b>
<i>Wage Recurrent</i>	60,196
<i>Non Wage Recurrent</i>	30,937
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and	Six (6) Recruitment Companies activities monitored (Middle east consultants Limited in Muyenga and Round Off International in Seguku and etc	224002 General Supply of Goods and Services 6,078
- 20 Recruitment Companies activities monitored.		227001 Travel inland 7,429
		227002 Travel abroad 72,493
		227004 Fuel, Lubricants and Oils 9,531

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>95,531</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	95,531
<i>NTR</i>	0

### Output: 10 0306 Training and Skills Development

	<i>Item</i>	<i>Spent</i>
- 60 operators of recruitment companies trained in combating trafficking in persons; and	-30 operators of recruitment companies trained in combating trafficking in persons; and	221002 Workshops and Seminars 13,508
- 35 District Labour Officers trained in labour market information.	- 18 District Labour Officers trained in labour market information.	

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>13,508</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,508
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

Incomplete

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

#### Output: 10 0307 Advocacy and Networking

		<i>Item</i>	<i>Spent</i>
- 11 Advocacy Meetings on reactivation of employment services in the regions held;	- Five (5) Advocacy Meetings on reactivation of employment services in the regions held; and	213002 Incapacity, death benefits and funeral expenses	2,400
- 4 Regional consultative meetings on Programme of Action on Employment (PAE) conducted; and	- 2 Consultative meetings with Recruitment companies held.	221007 Books, Periodicals & Newspapers	1,970
- 4 Consultative meetings with Recruitment companies held.		221011 Printing, Stationery, Photocopying and Binding	5,443
		227004 Fuel, Lubricants and Oils	11,397

#### Reasons for Variation in performance

Insufficient release of funds to the activity (38%)

<b>Total</b>	<b>21,858</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,858
<i>NTR</i>	0

#### Development Projects

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

#### Capital Purchases

#### Output: 10 0375 Purchase of Motor Vehicles and Other Transport Equipment

Two vehicles purchased	- Procurement process of two vehicles is ongoing
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#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<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>
OSH Act developed and disseminated	- Terms of Reference for development of OSH Act developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,638
		211103 Allowances	2,700
		213002 Incapacity, death benefits and funeral expenses	7,000
		221002 Workshops and Seminars	7,900
		221003 Staff Training	7,491
		225001 Consultancy Services- Short term	22,806
		225002 Consultancy Services- Long-term	114,231

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

227001 Travel inland	100,356
227004 Fuel, Lubricants and Oils	31,291
228002 Maintenance - Vehicles	23,321
<b>Total</b>	<b>319,735</b>
<i>GoU Development</i>	319,735
<i>External Financing</i>	0
<i>NTR</i>	0

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

-1000 Workplace OSH Survey / Inspections conducted	-500 Workplace OSH Survey / Inspections conducted	Item	Spent
		227001 Travel inland	95,078
		227004 Fuel, Lubricants and Oils	26,820
		228002 Maintenance - Vehicles	4,200
		228004 Maintenance – Other	58,700
		<b>Total</b>	<b>184,798</b>
		<i>GoU Development</i>	184,798
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Output: 10 0306 Training and Skills Development

- 10 OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace Inspections	- 2 OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace Inspections
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#### Reasons for Variation in performance

Training for 2 officers at Masters level is on going

<b>Total</b>	<b>4,000</b>
<i>GoU Development</i>	4,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 0307 Advocacy and Networking

1000 employees and employers sensitised on safeguard and health at workplaces	- 1500 employees and employers sensitised on safeguard and health at workplaces	Item	Spent
		221001 Advertising and Public Relations	36,100
		221002 Workshops and Seminars	17,333
		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	20,870
		227001 Travel inland	57,564
		227004 Fuel, Lubricants and Oils	36,434

#### Reasons for Variation in performance

A strategy of enterprise based training after workplace inspection is used to sensitise employees and employers on safeguard and health at workplaces

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

<b>Total</b>	<b>173,700</b>
<i>GoU Development</i>	173,700
<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

	<i>Item</i>	<i>Spent</i>
- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.036bn and Shs0.600bn as Wage and Non-Wage subvention to monitor activities to the PWDs.	- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.462bn for Wage and Non-Wage subvention to monitor activities to the PWDs.	441,395
	264101 Contributions to Autonomous Institutions	20,736
	264102 Contributions to Autonomous Institutions (Wage Subventions)	

#### *Reasons for Variation in performance*

Met the target.

<b>Total</b>	<b>462,130</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	462,130
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected; and	- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected: Kireka (50); Ruti (35)	
- 100 Volume of Assorted Training Materials procured.	Kireka (50) and Mpumwure (35)	63,379
	263106 Other Current grants	

#### *Reasons for Variation in performance*

Met

<b>Total</b>	<b>63,379</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,379
<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

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
- 500 copies of the National Council for Older Persons Act printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs);	- Contributed to the payment of salaries for 11 staff;	211101 General Staff Salaries	66,488
- 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); and	- Draft Post Graduate Course outline of Social Gerontology in place; and	221011 Printing, Stationery, Photocopying and Binding	3,194
- Course Outline for the Post Graduate Diploma on Social Gerontology finalized.	- 200 copies of the Social Gerontology Manual printed.	222002 Postage and Courier	1,070
	- Draft copy of the National Council for Older Persons Act in place	227004 Fuel, Lubricants and Oils	404

#### Reasons for Variation in performance

Insufficient release of funds i.e 42.6% was released

<b>Total</b>	<b>72,855</b>
<b>Wage Recurrent</b>	<b>66,488</b>
<b>Non Wage Recurrent</b>	<b>6,368</b>
<b>NTR</b>	<b>0</b>

### Output: 10 0402 Advocacy and Networking

		Item	Spent
- 1000 Stakeholders mobilized to celebrate the Day for the Older Persons and Day of the Persons with Disabilities on 1st October and 3rd December 2013 respectively.	- Disseminated 150 copies of the Social Gerontology Manual to stakeholders;	221005 Hire of Venue (chairs, projector, etc)	347
	- 1000 Stakeholders were mobilized to celebrate the day for the Older Persons and Day of the Persons with Disabilities on 1st October and 3rd December 2013 respectively.	221009 Welfare and Entertainment	960
		221011 Printing, Stationery, Photocopying and Binding	4,833
		222002 Postage and Courier	2,370

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>9,280</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>9,280</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
- Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoke, Jinja, Mbale, Buyaga resettlement centre provided with support supervision and monitoring;	-- Monitoring of the SGPWDs provided in 6 LGs of Mbarara, Ntungamo, Dokolo, Lira, Kaliro and Namayingo; and	227001 Travel inland	3,285
- Five (5) Groups of Older Persons and 4 SAGE districts monitored and evaluated.	-Seven (7) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoke, Jinja, Mbale;	227004 Fuel, Lubricants and Oils	1,870
		228002 Maintenance - Vehicles	967

#### Reasons for Variation in performance

Met the target.

<b>Total</b>	<b>6,122</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,122</b>
<b>NTR</b>	<b>0</b>

### Output: 10 0404 Training and Skills Development

		Item	Spent
- Training Syllabus for Vocational Rehabilitation Institutions finalised;	- Training Syllabus for Vocational Rehabilitation Institutions finalized;	221002 Workshops and Seminars	7,732
- 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde Centres); and	- 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde Centres)	224002 General Supply of Goods and Services	10,137
-Training Materials for PWDs procured.			

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>17,869</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>17,869</b>
<b>NTR</b>	<b>0</b>

### Programme 05 Youth and Children Affairs

#### Outputs Funded

### Output: 10 0451 Support to councils provided

		Item	Spent
- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs1.355Bn for Wage Subvention (0.298Bn) and Non Wage Subvention (1.057Bn).	- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.654Bn for Subvention	264101 Contributions to Autonomous Institutions	529,055
		264102 Contributions to Autonomous Institutions (Wage Subventions)	124,811

#### Reasons for Variation in performance

Met the target

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

<b>Total</b>	<b>653,866</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	653,866
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- 1,734 Children in 5 Ministry Institutions provided with food and medicine; children in each institution are as follows - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 158 in Naguru Reception Centre and 541 in Kampiringisa National Rehabilitation Centre; and	- 435 Children in 5 Ministry Institutions provided with food and medicine; and	263206 Other Capital grants	215,975
- 5 Children Institutions maintained	- 5 Children Institutions maintained (Naguru Remand Home; Mbale Remand Home, Fortportal Remand Home, Naguru Reception Centre and Kampiringisha National Rehabilitation Centre)		

#### Reasons for Variation in performance

Some of the children have been settled back into their communities.

<b>Total</b>	<b>215,975</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	215,975
<i>NTR</i>	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- 1000 copies National Youth Policy and Action Plan disseminated to Stakeholders	Contributed to the payment of 14 staff salaries	211101 General Staff Salaries	65,118
		211103 Allowances	2,369
		221002 Workshops and Seminars	1,704
		221009 Welfare and Entertainment	770
		221011 Printing, Stationery, Photocopying and Binding	619

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>70,579</b>
<i>Wage Recurrent</i>	65,118
<i>Non Wage Recurrent</i>	5,461
<i>NTR</i>	0

#### Output: 10 0402 Advocacy and Networking

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		Item	Spent
- 4,500 people mobilised to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2013 and 16th June 2014 respectively;	-3500 stakeholders mobilised to commemorate International Youth Day on 12th August 2013 in Mukono;	221001 Advertising and Public Relations	4,207
- 5300 Youth Sensitised on the Youth Livelihood Programme	-- Final payment to the training of the youth	221009 Welfare and Entertainment	1,933

#### Reasons for Variation in performance

Insufficient funds only 40.9% was released

<b>Total</b>	<b>6,140</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,140
<i>NTR</i>	0

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

		Item	Spent
- 4 Quarterly Kampiringisa Board of Visitors' meetings held;	- One (1) Quarterly Kampiringisa Board of Visitors' meetings held	227001 Travel inland	2,900
- 50 Children and Babies Homes inspected; and	- 12 Children and Babies Homes inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampringisa NRC, Kampala School of Excellence Children Home,		
- 20 Local Governments monitored.	- 10 Local Governments of Kasese, Mbale, Napak, Kabarole, Wakiso, Soroti, Kibaale, Iganga, Gulu and Arua monitored		

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>2,900</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,900
<i>NTR</i>	0

### Output: 10 0404 Training and Skills Development

# Vote: 018 Ministry of Gender, Labour and Social Development

Incomplete

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 05 Youth and Children Affairs

		<i>Item</i>	<i>Spent</i>
- 5,300 Youth trained in to participate in the Youth Livelihood programme (Practical Training through apprenticeship and Vocational training Insitutions).	- 325 Youth trained in youth entrepreneurship. (Final payment for the Youth training).	321440 Other grants	489,461

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>489,461</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	489,461
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- 24 Coordination Meetings for the Department and Children Institutions under the Ministry held;	- 8 Coordination Meetings for the Department and Children Institutions under the Ministry held;	221002 Workshops and Seminars	3,988
- 2 National Stakeholder Meetings on child Protection and Youth Programming held; and	- 1 National Stakeholder Meetings on child Protection and Youth Programming held; and	221009 Welfare and Entertainment	2,722
- 100 Children in conflict with law empowered.	- 90 Children in conflict with law empowered.		

#### Reasons for Variation in performance

Insufficient funds only 44.7%. However empowerment of children in conflict with the law supported by JLOS

<b>Total</b>	<b>6,710</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,710
<i>NTR</i>	0

#### Development Projects

#### Project 0342 Promotion of Children and Youth

##### Capital Purchases

### Output: 10 0477 Purchase of Specialised Machinery & Equipment

NA

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
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# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (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

<i>GoU Development</i>	0
<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

- 3 Staff buildings and 1 Guest Wing at Kampiringisa National Rehabilitation Centre renovated	- BOQs for Kampiringisa made - Contribution made to renovation of Kobulin youth skills centre	<i>Item</i> 263206 Other Capital grants	<i>Spent</i> 122,600
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#### Reasons for Variation in performance

Inadequate funds to cover contribution to Rukungiri youth centre

<b>Total</b>	<b>122,600</b>
<i>GoU Development</i>	122,600
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

- 100 Youth Projects from 19 Project districts and 5 others monitored	- 47 youth projects monitored in 13 districts (Arua, Nebbi, Busheyini, Rukungiri, Kiruhura, Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and Mukono) - 18 programme districts supported to monitor youth and children activities	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 224002 General Supply of Goods and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<i>Spent</i> 6,174 1,937 46,612 2,284 586 2,129
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#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>59,723</b>
<i>GoU Development</i>	59,723
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

- 171 youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions; - 20 children in Institutions' for formal Education supported; and - 200 youth trained in Entrepreneurial and Business Skills.	- 33 children in Institutions' for formal Education supported; - 310 youth trained in Entrepreneurial and Business Skills in Tororo, Kayunga and Sheema districts. - 150 youth trained in Adolescent Sexual and Reproductive Health in Nabulaga Wakiso district	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training	<i>Spent</i> 4,590 12,323 49,498
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# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

*Reasons for Variation in performance*

Target met

<b>Total</b>	<b>66,652</b>
<i>GoU Development</i>	66,652
<i>External Financing</i>	0
<i>NTR</i>	0

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

- 50 Youth Groups empowered with seed/start up capital in 22 districts;  
- Toolkits provided for 329 Youth in 19 Programme Districts; and  
- Operations of 7 Children and Youth Institutions supported.

- 197 Youth provided with tool kits from 12 districts (Arua, Kibaale, Busia, Mpigi, Kibaale, Pader, Lira, Kumi, Bushenyi, Gulu, Rukungiri and Katakwi).  
- 12 Youth groups empowered with startup capital (Tororo and Sheema Districts)  
- 7 children and youth institutions supported (these are Naguru Reception Centre; Naguru Remand Home, F/Portal Remand Home, Mbale Remand Home, Kampiringisa Rehabilitation centre, Koblin Youth Skills Training Centre and Ntawo Youth Skills Centre).

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,698
221008 Computer supplies and Information Technology (IT)	100
221011 Printing, Stationery, Photocopying and Binding	3,377
222001 Telecommunications	6,000
224002 General Supply of Goods and Services	110,401
227004 Fuel, Lubricants and Oils	16,600
228002 Maintenance - Vehicles	6,166

*Reasons for Variation in performance*

Target met

<b>Total</b>	<b>183,342</b>
<i>GoU Development</i>	183,342
<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

NA

*Reasons for Variation in performance*

NA

**Total 0**

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

GoU Development	0
External Financing	0
NTR	0

#### Outputs Provided

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

	Item	Spent
- 14 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)	227001 Travel inland	30,160
- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)	227004 Fuel, Lubricants and Oils	19,605

#### Reasons for Variation in performance

met the target

<b>Total</b>	<b>49,765</b>
GoU Development	49,765
External Financing	0
NTR	0

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

	Item	Spent
- Social Assistance Grant for Empowerment received by 5,736 newly enrolled Senior Citizens Households in the 14 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi and Aumdat paid through DFID's Managing Agent.	321440 Other grants	207,730
- Social Assistance Grant for Empowerment received by 5,736 newly enrolled Senior Citizens Households in the 15 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi, Yumbe and Aumdat paid through DFID's Managing Agent.		

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>207,730</b>
GoU Development	207,730
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

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 01 Headquarters, Planning and Policy

		Item	Spent
- 1200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled;	- 800 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled;	264101 Contributions to Autonomous Institutions	492,043
- Multi - Sectoral Strategy on Street Children implemented; and	- Multi - Sectoral Strategy on Street Children implemented; and		
- Salary for 5 Political Assistants' paid.	- Salary for 5 Political Assistants' paid.		

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>492,043</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>492,043</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		Item	Spent
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2014/15 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	- 65 officers paid salaries;	211101 General Staff Salaries	287,128
- Ministerial Policy Statement produced	- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2014/15 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) by 30th November 2013 as required.	213002 Incapacity, death benefits and funeral expenses	18,756
		221001 Advertising and Public Relations	2,937
		221007 Books, Periodicals & Newspapers	8,842
		221009 Welfare and Entertainment	14,822
		221010 Special Meals and Drinks	8,111
		221011 Printing, Stationery, Photocopying and Binding	7,035
		221012 Small Office Equipment	15,918

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>363,548</b>
<b>Wage Recurrent</b>	<b>287,128</b>
<b>Non Wage Recurrent</b>	<b>76,420</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
- Finance and Administration services provided;	- Finance and Administration services provided;	211103 Allowances	188,484
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on monthly basis;	- 273 staff paid lunch and transport allowances. As well as welfare	221009 Welfare and Entertainment	39,874
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.	- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;	221016 IFMS Recurrent costs	27,993
	- Utilities (Water, Electricity and Telephone) for the Ministry and 17	222001 Telecommunications	48,126
		222002 Postage and Courier	1,577
		223003 Rent – (Produced Assets) to private entities	1,038,257
		223004 Guard and Security services	32,780
		223005 Electricity	56,900

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 01 Headquarters, Planning and Policy

institutions paid.	223006 Water	35,031
	224002 General Supply of Goods and Services	21,850
	227004 Fuel, Lubricants and Oils	30,901
	228002 Maintenance - Vehicles	17,289
	273102 Incapacity, death benefits and funeral expenses	48,411
	<b>Total</b>	<b>1,587,472</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,587,472</b>
	<b>NTR</b>	<b>0</b>

#### Output: 10 4903 Ministerial and Top Management Services Provided

Logistics for entitled officers processed timely.	- Logistics for 6 entitled officers processed timely.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	228,917
		221001 Advertising and Public Relations	19,641
		221012 Small Office Equipment	3,309
		227004 Fuel, Lubricants and Oils	42,360
		<b>Total</b>	<b>302,080</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>302,080</b>
		<b>NTR</b>	<b>0</b>

#### 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

- 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	- Contributed to the payment of salaries for 8 officers;	<b>Item</b>	<b>Spent</b>
	- 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	211101 General Staff Salaries	21,968
		211103 Allowances	9,383
		221009 Welfare and Entertainment	1,088
		227001 Travel inland	4,289
		227004 Fuel, Lubricants and Oils	6,145
		228002 Maintenance - Vehicles	5,421

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>48,295</b>
<b>Wage Recurrent</b>	<b>21,968</b>
<b>Non Wage Recurrent</b>	<b>26,327</b>
<b>NTR</b>	<b>0</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 09 Office of the D/G&CD; D/SP and D/L

#### Programme 16 Internal Audit

Outputs Provided

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

	Item	Spent
- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2013/14 produced,	211101 General Staff Salaries	29,018
- 6 Management and Inspection reports for FY2013/14 produced,	221007 Books, Periodicals & Newspapers	978
- One (1) Annual (FY2013/14) Audit Workplan produced, and	221008 Computer supplies and Information Technology (IT)	2,300
- One (1) Annual Audit Committee Report produced.	221009 Welfare and Entertainment	2,700
	227001 Travel inland	5,042
	227004 Fuel, Lubricants and Oils	5,448

Reasons for Variation in performance

NA

<b>Total</b>	<b>45,486</b>
<b>Wage Recurrent</b>	<b>29,018</b>
<b>Non Wage Recurrent</b>	<b>16,468</b>
<b>NTR</b>	<b>0</b>

Development Projects

#### Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4972 Government Buildings and Administrative Infrastructure

One (1) institution renovated. NA

Reasons for Variation in performance

NA

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

Output: 10 4975 Purchase of Motor Vehicles and Other Transport Equipment

- 11 vehicles purchased ( 2 National Youth Council, 4 Regional Program Offices, 2 (Livelihood support & Skills support), 2 Pool vehicles and 1 Administration);	- 11 vehicles purchased ( 2 National Youth Council, 4 Regional Program Offices, 2 (Livelihood support & Skills support), 2 Pool vehicles and 1 Administration);
- 120 motor cycles purchased ( 1 per district and the Divisions of the KCCA);	- 120 motor cycles purchased ( 1 per district and the Divisions of the KCCA);
- 1360 Bicycles purchased (1 per Sub	- 1360 Bicycles purchased (1 per Sub

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0345 Strengthening MSLGD

County)  
County);  
- 4 Engine Boats purchased for the those sub counties in Lake Victoria (islands)

#### Reasons for Variation in performance

This was achieved using funds that were appropriated under MoFPED in the first Quarter but transferred to MoGLSD for the Youth Livelihood Programme.

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

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

Intranet system for the Ministry purchased and maintained	- Quarterly internet services subscription paid	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 28,405
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#### Reasons for Variation in performance

Met

<b>Total</b>	<b>28,405</b>
<i>GoU Development</i>	28,405
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 10 4977 Purchase of Specialised Machinery & Equipment

Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others

30 Computer sets purchased

#### Reasons for Variation in performance

- Output realised with the funds appropriated in MoFPED but later transferred to MGLSD for the Youth Livelihood Programme. This was to put systems in place for the smooth implementation of the programme.

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
- Purchase of Furniture for the Ministry (70 Chairs, 70 Tables and 70 cabins) for the senior officer in the Ministry;	- Furniture and fittings for Technical Support Team of the Youth Livelihood Programme and other staff of the Ministry	231006 Furniture and fittings (Depreciation)
- Furniture and fittings for Technical Support Team of the Youth Livelihood Programme		80,027

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>80,027</b>
<i>GoU Development</i>	80,027
<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>
- Ministerial Policy Statement for FY2013/14 printed and disseminated to all the stakeholders;	- Ministerial Policy Statement for FY2013/14 printed and disseminated to all the Stakeholders; and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- 7th Annual Sector Review conducted and a report produced and disseminated to all the Stakeholders; and	- Annual Sector Performance reports finalized.	221011 Printing, Stationery, Photocopying and Binding
- Annual and Quarterly Sector Performance reports finalized;	- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2013/14 finalised and disseminated;	222002 Postage and Courier
- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2013/14 finalised and disseminated.	- Quarter One (Q1) Sector Performance reports finalized;	1,350
- Annual conditional grants to District Youth councils for management and administration of the Youth Livelihood Programme;	- Monitoring and Technical support supervision services provided to the Youth Livelihood Programme; and	
- Livelihood Project Grants for the youth; and	- 13 Technical Support Team of the Youth Livelihood Programme recruited	
- 13 Technical Support Team paid salaries		

#### Reasons for Variation in performance

- The programme was launched on Friday 24th January 2014, so the Annual Conditional Grants to District Youth councils for management and administration of the Youth Livelihood Programme will start in Quarter three.;

**Total** **40,955**

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (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

<i>GoU Development</i>	40,955
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- Finance and administration services provided;	- Finance and administration services provided to support the recurrent activities;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,559
- Logistics for the entitled officers provided; and	- Logistics for the entitled officers provided to Monitor the development programmes in the Ministry;	211103 Allowances	2,188
- 40 Ministry staff trained;	- Entitlements for the 6 entitled officers supplemented; and	213001 Medical expenses (To employees)	14,850
	- 10 Ministry staff trained;	221002 Workshops and Seminars	51,423
		221003 Staff Training	103,447

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>175,467</b>
<i>GoU Development</i>	175,467
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 4903 Ministerial and Top Management Services Provided

		<i>Item</i>	<i>Spent</i>
-Logistics for the entitled officers provided	- Logistics for the entitled officers provided (entitlements for the entitled officers paid) to monitor Development programmes of the sector	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,183
		211103 Allowances	18,390
		227004 Fuel, Lubricants and Oils	10,631
		228002 Maintenance - Vehicles	7,482

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>57,086</b>
<i>GoU Development</i>	57,086
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>9,222,924</b>
<i>Wage Recurrent</i>	1,014,867
<i>Non Wage Recurrent</i>	6,278,820
<i>GoU Development</i>	1,929,238
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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)

		Item	Spent
One Autonomous Institution i.e the National Library of Uganda supported with Shs.0.0983bn for Wage and Non Wage Subvention to monitor and evaluate 14 Public Library activities country wide.	One Autonomous Institution i.e the National Library of Uganda supported with Shs.0.0983bn for Wage and Non Wage Subvention to monitor and evaluate 14 Public Library activities country wide.	264101 Contributions to Autonomous Institutions	37,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	70,832

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>107,832</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>107,832</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		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);	National Action Plan on Community Development Policy reviewed	211101 General Staff Salaries	21,204
- National Action Plan on Community Development policy finalized.		221002 Workshops and Seminars	1,148
		227004 Fuel, Lubricants and Oils	659

#### Reasons for Variation in performance

The approval process of the National Community Development Policy has been put on halt pending finalisation of the National Action Plan.

<b>Total</b>	<b>23,010</b>
<b>Wage Recurrent</b>	<b>21,204</b>
<b>Non Wage Recurrent</b>	<b>1,807</b>
<b>NTR</b>	<b>0</b>

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
18 Local Governments provided with technical backstopping, evaluation and monitoring. (6 LGs from each of the 3 regions: North, East and West).	18 districts provided with technical backstopping, evaluation and monitoring services. (They included: Kisoro, Kabale, Hoima, Buliisa, Amolata Apac, Nwoya, Amuru, Lyantonde, Kiruhura, Lamwo, Kitgum, Masindi, Kiryandongo, Lira, Dokolo,	221002 Workshops and Seminars	1,461
		221009 Welfare and Entertainment	890
		221011 Printing, Stationery, Photocopying and Binding	2,680
		227002 Travel abroad	1,943

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 13 Community Development and Literacy

Nebbi, and Zombo)

227004 Fuel, Lubricants and Oils

2,960

228002 Maintenance - Vehicles

2,310

#### Reasons for Variation in performance

- Output achieved with support from off budget interventions

<b>Total</b>	<b>12,244</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,244
<i>NTR</i>	0

#### Programme 14 Culture and Family Affairs

##### Outputs Funded

#### Output: 10 0151 Support to Traditional Leaders provided

Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba

11 approved Traditional Leaders paid monthly facilitation of Shs0.005Bn. These are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba

##### Item

264103 Grants to Cultural Institutions/ Leaders

##### Spent

152,138

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>152,138</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	152,138
<i>NTR</i>	0

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

- One (1) consultative meeting with stakeholders held to draw the road map and structure of the Kiswahili Council

- One (1) consultative meeting with stakeholders held to draw the road map and structure of the Kiswahili Council

##### Item

264101 Contributions to Autonomous Institutions

##### Spent

22,520

264102 Contributions to Autonomous Institutions (Wage Subventions)

7,049

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>29,568</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,568
<i>NTR</i>	0



# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

#### Programme 14 Culture and Family Affairs

Outputs Provided

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

- The National Family Policy finalized;  
- Traditional Leaders Act reviewed;  
- Consultative meeting with stakeholders on the Creative Economy Action Plan.

- National Family Policy finalised;  
- Traditional leaders Act reviewed;  
- 6 Consultative meetings to finalize the Creative Economy Action Plan held.

Item	Spent
211101 General Staff Salaries	25,320
221011 Printing, Stationery, Photocopying and Binding	1,413
222002 Postage and Courier	1,300
227004 Fuel, Lubricants and Oils	536

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>28,569</b>
<i>Wage Recurrent</i>	25,320
<i>Non Wage Recurrent</i>	3,249
<i>NTR</i>	0

#### Output: 10 0102 Advocacy and Networking

- Convention on the safeguarding Intangible Cultural Heritage (ICH);  
- Strategy on inventorying ICH developed;  
- Contribution to UNESCO for 2003 convention on ICH.

- Draft strategy on inventorying ICH developed;  
- Contribution to UNESCO for 2003 convention on ICH paid;  
- Consultations on conventions done;  
- PMC meeting held

Item	Spent
221001 Advertising and Public Relations	114
221002 Workshops and Seminars	1,890
221005 Hire of Venue (chairs, projector, etc)	400
224002 General Supply of Goods and Services	1,596

#### Reasons for Variation in performance

Activities done with support from off-budget interventions

<b>Total</b>	<b>4,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,000
<i>NTR</i>	0

#### Output: 10 0104 Training, Skills Development and Training Materials

- Parenting guidelines finalised

- Parenting guidelines finalised

Item	Spent
221002 Workshops and Seminars	8,871
225001 Consultancy Services- Short term	2,846

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>11,717</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,717
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### 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
- 2 Local Governments monitored on the Culture and Family Function. These included Rakai and Soroti	- 2 Local Governments monitored on the Culture and Family Function (Rakai and Soroti)	227001 Travel inland	2,300

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>2,300</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,300
<i>NTR</i>	0

#### Development Projects

#### Project 0333 Functional Adult Literacy

#### Capital Purchases

#### Output: 10 0176 Purchase of Office and ICT Equipment, including Software

NA NA

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<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

		Item	Spent
7 contract staff paid salaries for three months.	7 contract staff paid salaries for three months.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,197
<b>Reasons for Variation in performance</b>		211103 Allowances	241
Met		221001 Advertising and Public Relations	2,280
		221002 Workshops and Seminars	1,100
		221008 Computer supplies and Information Technology (IT)	420
		221011 Printing, Stationery, Photocopying and Binding	985
		221012 Small Office Equipment	1,100
		222001 Telecommunications	428
		222002 Postage and Courier	1,690
		224002 General Supply of Goods and Services	2,110

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0333 Functional Adult Literacy

225001 Consultancy Services- Short term	4,106
227002 Travel abroad	4,526
227004 Fuel, Lubricants and Oils	4,970
228002 Maintenance - Vehicles	1,071
<b>Total</b>	<b>27,225</b>
<i>GoU Development</i>	27,225
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 0102 Advocacy and Networking

-200 copies of the FAL statistical Abstract for FY12/13 printed	- Draft FAL Statistical Abstract in place	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,973
<i>Reasons for Variation in performance</i>		211103 Allowances	420
NA		221001 Advertising and Public Relations	3,052
		221002 Workshops and Seminars	1,200
		221009 Welfare and Entertainment	339
		221011 Printing, Stationery, Photocopying and Binding	4,628
		224002 General Supply of Goods and Services	2,140
		227001 Travel inland	2,380
		227004 Fuel, Lubricants and Oils	964
		<b>Total</b>	<b>17,096</b>
		<i>GoU Development</i>	17,096
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Output: 10 0104 Training, Skills Development and Training Materials

-2000 Primers and Follow up Readers printed in Luganda and Runyankole/Rukiga	-2000 Primers printed in Luganda	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,973
<i>Reasons for Variation in performance</i>		221011 Printing, Stationery, Photocopying and Binding	3,156
Insufficient funds to print primers and follow up readers in Runyankole/Rukiga		227004 Fuel, Lubricants and Oils	13,370
		<b>Total</b>	<b>18,499</b>
		<i>GoU Development</i>	18,499
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0333 Functional Adult Literacy

		Item	Spent
- 10 LGs provided with technical backstopping towards effective implementation of FALP in the Eastern Region; and	- 10 LGs provided with technical backstopping towards effective implementation of FALP in the Western Region (Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese, Kabarole Municipality, Kasese Municipality) and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,973
- One (1) Quarterly and Bi-Annual Reports prepared.	- One (1) Quarterly and Bi-Annual Reports prepared.	227001 Travel inland	15,875
		227004 Fuel, Lubricants and Oils	5,190
		228002 Maintenance - Vehicles	1,712

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>24,750</b>
<i>GoU Development</i>	24,750
<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

		Item	Spent
One autonomous institution (National Women's Council) supported shs0.20Bn as wage and a non-wage subvention to monitor women activities and one NGO (REACH) with Shs0.05Bn to implement activities for the prevention/ elimination of Female Genital Mutilation/ Cutting	One autonomous institution (National Women's Council) supported Shs0.20Bn as wage and a non-wage subvention to monitor women activities and one NGO (REACH) with Shs0.05Bn to implement activities for the prevention/ elimination of Female Genital Mutilation/ Cutting	264101 Contributions to Autonomous Institutions	235,654
		264102 Contributions to Autonomous Institutions (Wage Subventions)	22,225

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>257,879</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	257,879
<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 11 Gender and Women Affairs

		Item	Spent
- Consultative meetings on the draft National guidelines on mainstreaming gender in policies and plans of MDAs;	- Peer review meetings for the draft gender mainstreaming guidelines for MDAs were held in Masaka;	211101 General Staff Salaries	36,046
- Guidelines for National Referral Pathway for prevention and response to GBV disseminated	- Guidelines for National Referral Pathway for prevention and response to GBV printed;	221002 Workshops and Seminars	9,366
	-1 national dissemination workshop for the Referral Pathway for prevention and response to GBV held.	221011 Printing, Stationery, Photocopying and Binding	2,530
		227004 Fuel, Lubricants and Oils	236

#### Reasons for Variation in performance

The National Referral Pathway for prevention and response to GBV Activity was implemented with support from GOU-UNFPA Gender Programme

<b>Total</b>	<b>48,178</b>
<i>Wage Recurrent</i>	36,046
<i>Non Wage Recurrent</i>	12,132
<i>NTR</i>	0

#### Output: 10 0202 Advocacy and Networking

		Item	Spent
- One (1) GBV reference group meeting conducted;	- Four thematic and one high level GBV reference group meetings conducted;	221001 Advertising and Public Relations	3,415
- 16 days of activism campaign against GBV launched	- 16 days of activism campaign against GBV launched on 25 Nov 2013 at Grand Imperial Hotel.	221002 Workshops and Seminars	6,898
		221005 Hire of Venue (chairs, projector, etc)	6,236
		221009 Welfare and Entertainment	1,527
		221011 Printing, Stationery, Photocopying and Binding	1,410
		227002 Travel abroad	10,067
		227004 Fuel, Lubricants and Oils	6,830

#### Reasons for Variation in performance

The output was achieved with support from UNFPA and Norwegian Embassy.

<b>Total</b>	<b>36,383</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,383
<i>NTR</i>	0

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

		Item	Spent
- 10 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 2 LGs in Northern Region	- 10 local government staff monitored, mentored and supervised on mainstreaming of gender and rights in three (3) local governments of Nebbi, Palisa and Kween.	221011 Printing, Stationery, Photocopying and Binding	11,840
		227001 Travel inland	6,300
		227004 Fuel, Lubricants and Oils	4,669

#### Reasons for Variation in performance

Achieved with support from UNJPGE

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

#### Programme 11 Gender and Women Affairs

<b>Total</b>	<b>22,809</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,809
<i>NTR</i>	0

#### Programme 12 Equity and Rights

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- 1000 copies of Human Rights Mainstreaming Strategy and Equity Promotion Strategy printed and disseminated;	Contributed to payment of salaries for 12 officers	211101 General Staff Salaries	30,547
-		221002 Workshops and Seminars	6,200

##### Reasons for Variation in performance

Lack of funds to print the Human Rights Mainstreaming Strategy and Equity Promotion Strategy

<b>Total</b>	<b>36,747</b>
<i>Wage Recurrent</i>	30,547
<i>Non Wage Recurrent</i>	6,200
<i>NTR</i>	0

##### Output: 10 0202 Advocacy and Networking

		<i>Item</i>	<i>Spent</i>
UN Report on Economic Social and Cultural Rights disseminated	NA	221002 Workshops and Seminars	3,800

##### Reasons for Variation in performance

Awaiting presentation of the UN Report on Economic Social and Cultural Rights

<b>Total</b>	<b>3,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,800
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- 75 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 3 LGs of Jinja (25), Bugirii (25) and Iganga (25).	- 75 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 3 LGs of Jinja (25), Bugirii (25) and Iganga (25).	213002 Incapacity, death benefits and funeral expenses	4,339
- Three (3) LGs provided with Technical support supervision on the	- Three (3) LGs provided with Technical support supervision on the	221011 Printing, Stationery, Photocopying and Binding	400
		227002 Travel abroad	2,699
		227004 Fuel, Lubricants and Oils	1,926

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 12 Equity and Rights

mainstreaming of Equity and Rights in districts of Mukono, Buikwe and Kayunga.	mainstreaming of Equity and Rights in districts of Mukono, Buikwe and Kayunga.
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#### Reasons for Variation in performance

NA

<b>Total</b>	<b>9,364</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,364
<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

- One (1) Labour law and regulation monitored and enforced;	- Contributed to the salary of 11 staff
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#### Reasons for Variation in performance

Insufficient funds released only 42.2%

Item	Spent
211101 General Staff Salaries	33,338
221011 Printing, Stationery, Photocopying and Binding	1,204
227001 Travel inland	1,060
227004 Fuel, Lubricants and Oils	2,180
228002 Maintenance - Vehicles	725

<b>Total</b>	<b>38,507</b>
<i>Wage Recurrent</i>	33,338
<i>Non Wage Recurrent</i>	5,169
<i>NTR</i>	0

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

- 50 Workplaces inspected country wide and reports produced;	50 Workplaces inspected country wide and reports produced;
- 50 Reported cases of violation of labour standards settled in work places; and	- 50 Reported cases of violation of labour standards settled in work places; and
- Annual labour officer's workshop conducted.	- Annual labour officer's workshop conducted.

#### Reasons for Variation in performance

Met

Item	Spent
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	920

<b>Total</b>	<b>3,920</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,920

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

NTR 0

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

		Item	Spent
- 100 workers' complaints and disputes settled;	- 100 workers' complaints and disputes settled;	221009 Welfare and Entertainment	850
- 50 reported complaints and disputes countrywide investigated;	- 50 reported complaints and disputes countrywide investigated;	227001 Travel inland	1,909
- 1 tripartite consultation meetings on labour issues held in Kampala.	- 1 tripartite consultation meetings on labour issues held in Kampala.	227004 Fuel, Lubricants and Oils	1,560
		228002 Maintenance - Vehicles	300

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>4,619</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,619
<i>NTR</i>	0

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

		Item	Spent
- 50 referral cases to the Industrial Court registered,	- 50 referral cases to the Industrial Court registered,	221009 Welfare and Entertainment	393
- 50 referred cases to Medical Arbitration board and awards given	- 50 referred cases to Medical Arbitration board and awards given	227002 Travel abroad	2,213
		227004 Fuel, Lubricants and Oils	2,070

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>4,676</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,676
<i>NTR</i>	0

#### Output: 10 0306 Training and Skills Development

		Item	Spent
- Newly recruited labour officers inducted;	- 25 Labour Officers trained in Labour Administration from the Local government	221003 Staff Training	3,197

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>3,197</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,197



# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 06 Labour and Industrial Relations

NTR 0

#### Output: 10 0307 Advocacy and Networking

No activity is planned for this quarter	- 25 local governments consulted on the revision of labour laws.	Item	Spent
		224002 General Supply of Goods and Services	54,978

#### Reasons for Variation in performance

The actual activity was planned for 3rd Quarter

<b>Total</b>	<b>54,978</b>
Wage Recurrent	0
Non Wage Recurrent	54,978
NTR	0

#### Programme 07 Occupational Safety and Health

##### Outputs Funded

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

Contribution to Membership of International Organisations (OPCW)	Shs. 56,000,000 in Contribution Arrears to OPCW was settled.	Item	Spent
		262201 Contributions to International Organisations (Capital)	11,900

#### Reasons for Variation in performance

met

<b>Total</b>	<b>11,900</b>
Wage Recurrent	0
Non Wage Recurrent	11,900
NTR	0

##### Outputs Provided

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

-- Three sets of Occupational Safety and Health Regulations printed (Occupational Safety and Health workplace and plant examination fees regulations; Occupational Safety and Health personal protective regulations and Occupational Safety and Health noise exposure regulations).	The three Regulations have been edited by MJCA legal drafters and have been sent to UPPC for gazetting.	Item	Spent
		211101 General Staff Salaries	67,731
		221002 Workshops and Seminars	5,500
		224002 General Supply of Goods and Services	5,313
- Occupational Safety and Health, Safety Health and Welfare Regulations; Occupational Safety and Health Safety Health and Exposure Limit Regulations as well as Occupational Safety and Health asbestos handling regulations.			

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

#### Programme 07 Occupational Safety and Health

Reasons for Variation in performance

Met

<b>Total</b>	<b>78,544</b>
<i>Wage Recurrent</i>	67,731
<i>Non Wage Recurrent</i>	10,813
<i>NTR</i>	0

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

- 190 workplaces inspected (40 retinal inspections 150 statutory inspections)	196 workplaces/ equipments inspected.	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	17,342
		227004 Fuel, Lubricants and Oils	5,176
		228002 Maintenance - Vehicles	2,348

Reasons for Variation in performance

Funds were released in time for the inspections.

<b>Total</b>	<b>24,867</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,867
<i>NTR</i>	0

#### Output: 10 0306 Training and Skills Development

- 2 OSH Inspectors trained in OSH Management System.	Training is ongoing	<i>Item</i>	<i>Spent</i>
		221003 Staff Training	7,695

Reasons for Variation in performance

Met

<b>Total</b>	<b>7,695</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,695
<i>NTR</i>	0

#### Output: 10 0307 Advocacy and Networking

Workshop on media sensitization of safety and health issues at workplace	40 media officers sensitised on issues of safety and health at workplaces.	<i>Item</i>	<i>Spent</i>
		221009 Welfare and Entertainment	1,000
		224002 General Supply of Goods and Services	1,693
		227004 Fuel, Lubricants and Oils	1,439

Reasons for Variation in performance

Met

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 07 Occupational Safety and Health

<b>Total</b>	<b>4,132</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,132
<i>NTR</i>	0

#### Programme 08 Industrial Court

##### Outputs Provided

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

- Industrial Court operationalised-
- Industrial Court Judges appointed;
- Industrial Court offices secured in Ntinda;
- Procurement for furniture of the Court is on-going;
- Appointment of support staff in final stages

##### Reasons for Variation in performance

The appointment of Judges goes through a number of stages that has made the process lengthy. (Judicial Service Commission recruits and recommends to HE the President. HE then submits to parliament for vetting)

Item	Spent
211101 General Staff Salaries	33,144
211103 Allowances	15,999
221003 Staff Training	14,128
221009 Welfare and Entertainment	3,657
221012 Small Office Equipment	6,277
222001 Telecommunications	2,200
222002 Postage and Courier	655
224002 General Supply of Goods and Services	2,292
227002 Travel abroad	16,970
227004 Fuel, Lubricants and Oils	2,601
228002 Maintenance - Vehicles	2,974
<b>Total</b>	<b>100,898</b>
<i>Wage Recurrent</i>	33,144
<i>Non Wage Recurrent</i>	67,754
<i>NTR</i>	0

#### Programme 15 Employment Services

##### Outputs Provided

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

- Guidelines for external recruitment agencies / companies finalized
- Consultations on the Draft Guidelines on Informal Sector Strategy carried out.
- Guidelines for external recruitment agencies / companies finalized
- Consultations on the Draft Guidelines on Informal Sector Strategy carried out.

##### Reasons for Variation in performance

Met

Item	Spent
211101 General Staff Salaries	30,643
221002 Workshops and Seminars	1,282
221011 Printing, Stationery, Photocopying and Binding	1,400
222002 Postage and Courier	400
224002 General Supply of Goods and Services	6,160
228002 Maintenance - Vehicles	150

<b>Total</b>	<b>40,035</b>
<i>Wage Recurrent</i>	30,643
<i>Non Wage Recurrent</i>	9,392
<i>NTR</i>	0

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 15 Employment Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Four (4) Recruitment Companies activities monitored.	- Four (4) Recruitment Companies activities monitored.	224002 General Supply of Goods and Services	3,320
		227001 Travel inland	3,429
		227002 Travel abroad	38,333
		227004 Fuel, Lubricants and Oils	5,031
<b>Total</b>			<b>50,113</b>
<b>Wage Recurrent</b>			<b>0</b>
<b>Non Wage Recurrent</b>			<b>50,113</b>
<b>NTR</b>			<b>0</b>

#### Output: 10 0306 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
No output is planned for during the quarter	- Operators of recruitment companies trained in combating trafficking in persons.	221002 Workshops and Seminars	6,225
<b>Total</b>			<b>6,225</b>
<b>Wage Recurrent</b>			<b>0</b>
<b>Non Wage Recurrent</b>			<b>6,225</b>
<b>NTR</b>			<b>0</b>

#### Output: 10 0307 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- One (1) Consultative meetings with Recruitment companies held.	- Four (4) Consultative meetings with Recruitment companies held.	213002 Incapacity, death benefits and funeral expenses	2,400
		221007 Books, Periodicals & Newspapers	1,970
		221011 Printing, Stationery, Photocopying and Binding	5,443
		227004 Fuel, Lubricants and Oils	6,000
<b>Total</b>			<b>15,813</b>
<b>Wage Recurrent</b>			<b>0</b>
<b>Non Wage Recurrent</b>			<b>15,813</b>
<b>NTR</b>			<b>0</b>

#### Development Projects

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

##### Capital Purchases

#### Output: 10 0375 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Development Projects

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

- Two vehicles purchased
- Procurement process of two vehicles is ongoing

#### Reasons for Variation in performance

NA

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

#### Outputs Provided

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

OSH Act developed	- Terms of Reference for development of OSH Act developed	<i>Item</i>	<i>Spent</i>
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#### Reasons for Variation in performance

The process of development of the OSH Act is on-going

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,638
211103 Allowances	1,300
213002 Incapacity, death benefits and funeral expenses	7,000
221002 Workshops and Seminars	7,900
221003 Staff Training	1,491
225001 Consultancy Services- Short term	8,729
225002 Consultancy Services- Long-term	96,586
227001 Travel inland	94,956
227004 Fuel, Lubricants and Oils	26,291
228002 Maintenance - Vehicles	17,421
<b>Total</b>	<b>264,313</b>
<i>GoU Development</i>	264,313
<i>External Financing</i>	0
<i>NTR</i>	0

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

-250 Workplace OSH Survey / Inspections conducted	-250 Workplace OSH Survey / Inspections conducted	<i>Item</i>	<i>Spent</i>
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#### Reasons for Variation in performance

NA

227001 Travel inland	55,278
227004 Fuel, Lubricants and Oils	26,820
228002 Maintenance - Vehicles	4,200
228004 Maintenance – Other	48,700

<b>Total</b>	<b>134,998</b>
<i>GoU Development</i>	134,998
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 0306 Training and Skills Development

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Development Projects

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

- 5 OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace Inspections NA

#### Reasons for Variation in performance

Training for 2 officers at Masters level is on going

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

#### Output: 10 0307 Advocacy and Networking

	Item	Spent
0	- 500 employees and employers sensitised on safeguard and health at workplaces	
	221001 Advertising and Public Relations	36,100
	221002 Workshops and Seminars	17,333
	221009 Welfare and Entertainment	5,400
	221011 Printing, Stationery, Photocopying and Binding	20,870
	227001 Travel inland	31,544
	227004 Fuel, Lubricants and Oils	19,434

#### Reasons for Variation in performance

A strategy of enterprise based training after workplace inspection is used to sensitise employees and employers on safeguard and health at workplaces

<b>Total</b>	<b>130,680</b>
<i>GoU Development</i>	130,680
<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

	Item	Spent
- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.036bn and Shs0.600bn as Wage and Non-Wage subvention to monitor activities to the PWDs.	- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.191bn for Wage and Non-Wage subvention to monitor activities to the PWDs.	
	264101 Contributions to Autonomous Institutions	181,395
	264102 Contributions to Autonomous Institutions (Wage Subventions)	9,509

#### Reasons for Variation in performance

Met the target.

<b>Total</b>	<b>190,903</b>
<i>Wage Recurrent</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

Non Wage Recurrent 190,903  
NTR 0

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

		Item	Spent
- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected; and	- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected: Kireka (50); Ruti (35)	263106 Other Current grants	38,975
- 100 Volume of Assorted Training Materials procured.	Kireka (50) and Mpumwure (35)		

#### Reasons for Variation in performance

Met

Total 38,975  
Wage Recurrent 0  
Non Wage Recurrent 38,975  
NTR 0

#### Outputs Provided

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

		Item	Spent
- 500 copies of the National Council for Older Persons Act printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs);	- contributed to the payment of salaries for 11 staff;	211101 General Staff Salaries	33,846
	- Draft copy of the National Council for Older Persons Act in place	221011 Printing, Stationery, Photocopying and Binding	1,773
		222002 Postage and Courier	500
		227004 Fuel, Lubricants and Oils	404

#### Reasons for Variation in performance

Insufficient release of funds i.e 42.6% was released

Total 36,522  
Wage Recurrent 33,846  
Non Wage Recurrent 2,677  
NTR 0

#### Output: 10 0402 Advocacy and Networking

		Item	Spent
- 1000 Stakeholders mobilized to celebrate the Day for the Older Persons and Day of the Persons with Disabilities on 1st October and 3rd December 2013 respectively.	- 1000 Stakeholders were mobilized to celebrate the day for the Older Persons and Day of the Persons with Disabilities on 1st October and 3rd December 2013 respectively.	221005 Hire of Venue (chairs, projector, etc)	347
		221009 Welfare and Entertainment	560
		221011 Printing, Stationery, Photocopying and Binding	3,833
		222002 Postage and Courier	1,370

#### Reasons for Variation in performance

Met

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

<b>Total</b>	<b>6,110</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,110
<i>NTR</i>	0

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

- Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga resettlement centre provided with support supervision and monitoring;

- Four (4) Institutions namely, Ruti, Ocoko, Jinja, Mbale,

Item	Spent
227001 Travel inland	1,785
227004 Fuel, Lubricants and Oils	1,100
228002 Maintenance - Vehicles	967

#### Reasons for Variation in performance

Met the target.

<b>Total</b>	<b>3,852</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,852
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected: Kireka (50); Ruti (35) Kireka (50) and Mpumwure (35) and -Training Materials for PWDS procured.

- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected: Kireka (50); Ruti (35) Kireka (50) and Mpumwure (35) and -Training Materials for PWDS procured.

Item	Spent
221002 Workshops and Seminars	4,235
224002 General Supply of Goods and Services	8,458

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>12,693</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,693
<i>NTR</i>	0

#### Programme 05 Youth and Children Affairs

#### Outputs Funded

#### Output: 10 0451 Support to councils provided



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

		Item	Spent
- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.3388Bn for Subvention	- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.369Bn for Subvention	264101 Contributions to Autonomous Institutions	300,855
		264102 Contributions to Autonomous Institutions (Wage Subventions)	68,041

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>368,896</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>368,896</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
435 Children in 5 Ministry Institutions provided with food and medicine; and - 5 Children Institutions maintained	- 435 Children in 5 Ministry Institutions provided with food and medicine; and - 5 Children Institutions maintained (Naguru Remand Home; Mbale Remand Home, Fortportal Remand Home, Naguru Reception Centre and Kampiringisha National Rehabilitation Centre)	263206 Other Capital grants	130,249

#### Reasons for Variation in performance

Some of the children have been settled back into their communities.

<b>Total</b>	<b>130,249</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>130,249</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		Item	Spent
NA	Contributed to the payment of 14 staff salaries	211101 General Staff Salaries	33,148
		211103 Allowances	1,111
		221002 Workshops and Seminars	1,029
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	143

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>35,831</b>
<b>Wage Recurrent</b>	<b>33,148</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

Non Wage Recurrent 2,682  
NTR 0

#### Output: 10 0402 Advocacy and Networking

		Item	Spent
- 2650 Youth Sensitised on the Youth Livelihood Programme	- Final payment to the training of the youth	221001 Advertising and Public Relations	1,707
		221009 Welfare and Entertainment	1,033

#### Reasons for Variation in performance

Insufficient funds only 40.9% was released

Total 2,740  
Wage Recurrent 0  
Non Wage Recurrent 2,740  
NTR 0

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

		Item	Spent
- One (1) Quarterly Kampiringisa Board of Visitors' meetings held; - 12 Children and Babies Homes inspected; and - 5 Local Governments monitored.	- One (1) Quarterly Kampiringisa Board of Visitors' meetings held; - 12 Children and Babies Homes inspected; and - 5 Local Governments monitored.	227001 Travel inland	1,300

#### Reasons for Variation in performance

Met the target

Total 1,300  
Wage Recurrent 0  
Non Wage Recurrent 1,300  
NTR 0

#### Output: 10 0404 Training and Skills Development

		Item	Spent
- 1,325 Youth trained in to participate in the Youth Livelihood programme (Practical Training through apprenticeship and Vocational training Institutions).	- 325 Youth trained in youth entrepreneurship. (Final payment for the Youth training).	321440 Other grants	303,686

#### Reasons for Variation in performance

Met

Total 303,686  
Wage Recurrent 0  
Non Wage Recurrent 303,686

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

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

		Item	Spent
- 4 Coordination Meetings for the Department and Children Institutions under the Ministry held;and	- 4 Coordination Meetings for the Department and Children Institutions under the Ministry held;and	221002 Workshops and Seminars	1,870
- 45 Children in conflict with law empowered.	- 45 Children in conflict with law empowered.	221009 Welfare and Entertainment	1,500

#### Reasons for Variation in performance

Insufficient funds only 44.7%. However empowerment of children in conflict with the law supported by JLOS

<b>Total</b>	<b>3,370</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,370
<i>NTR</i>	0

#### Development Projects

#### Project 0342 Promotion of Children and Youth

#### Capital Purchases

#### Output: 10 0477 Purchase of Specialised Machinery & Equipment

NA NA

#### Reasons for Variation in performance

NA

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

		Item	Spent
- Contribution to the renovation of Youth Institution (Koblin);	Contribution made to renovation of Kobulin youth skills centre	263206 Other Capital grants	110,129
- Contribution to the renovation of Rukungiri Youth Centre			

#### Reasons for Variation in performance

Inadequate funds to cover contribution to Rukungiri youth centre

<b>Total</b>	<b>110,129</b>
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# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0342 Promotion of Children and Youth

<i>GoU Development</i>	110,129
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

25 Youth Projects from 9 Project districts monitored	- 32 youth projects monitored in 8 districts (Sironko, Busia, Kumi, Katakwi, Soroti, Kiboga, Wakiso and Mukono)	<i>Item</i>	<i>Spent</i>
	- 18 programme districts supported to monitor youth and children activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,174
		211103 Allowances	1,335
		224002 General Supply of Goods and Services	27,712
		227001 Travel inland	1,284
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	1,050

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>38,055</b>
<i>GoU Development</i>	38,055
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 0404 Training and Skills Development

- 150 youth trained in Entrepreneurship and Business skills: 50 in Shema and 100 in Kayunga districts	- 250 youth trained in Entrepreneurial and Business Skills in Kayunga and Sheema districts.	<i>Item</i>	<i>Spent</i>
- 145 Youth trained Sexual and Reproductive health (45 in Kireka, 50 in Lweza and 50 in Naguru);	- 150 youth trained in Adolescent Sexual and Reproductive Health in Nabulaga Wakiso district	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,259
		221002 Workshops and Seminars	6,623
		221003 Staff Training	31,048

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>39,930</b>
<i>GoU Development</i>	39,930
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0342 Promotion of Children and Youth

		Item	Spent
- 86 Toolkits provided to 86 youth in the PCY districts;	- 87 Youth provided with tool kits from 10 districts (Busia, Mpigi, Kibaale, Pader, Lira, Kumi, Bushenyi, Gulu, Rukungiri and Katakwi).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,594
- 4 (Youth Groups empowered with seed/start up capital in 10 districts; and	-8 Youth groups empowered with startup capital (Sheema District)	221008 Computer supplies and Information Technology (IT)	100
- Operations of 7 Children and Youth Institutions supported.	- 7 children and youth institutions supported (these are Naguru Reception Centre; Naguru Remand Home, F/Portal Remand Home, Mbale Remand Home, Kampiringisa Rehabilitation centre, Koblin Youth Skills Training Centr and Ntawo Youth Skills Centre).	221011 Printing, Stationery, Photocopying and Binding	3,377
		222001 Telecommunications	6,000
		224002 General Supply of Goods and Services	67,501
		227004 Fuel, Lubricants and Oils	8,900
		228002 Maintenance - Vehicles	6,166

#### Reasons for Variation in performance

Target met

<b>Total</b>	<b>117,638</b>
<i>GoU Development</i>	117,638
<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

NA NA

#### Reasons for Variation in performance

NA

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

#### Outputs Provided

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

		Item	Spent
-3 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)	-3 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)	227001 Travel inland	30,160
		227004 Fuel, Lubricants and Oils	14,915

#### Reasons for Variation in performance

met the target

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

#### Project 1157 Social Assistance Grant for Empowerment

<b>Total</b>	<b>45,075</b>
GoU Development	45,075
External Financing	0
NTR	0

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

	Item	Spent
- Social Assistance Grant for Empowerment received by 1434 newly enrolled Senior Citizens Households in the 14 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi and Aumdat paid through DFID's Managing Agent.	- Social Assistance Grant for Empowerment received by 1434 newly enrolled Senior Citizens Households in the 14 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi and Aumdat paid through DFID's Managing Agent.	321440 Other grants 156,685

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>156,685</b>
GoU Development	156,685
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

	Item	Spent
- 1200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; - Multi - Sectoral Strategy on Street Children implemented; and - Salary for 5 Political Assistants' paid.	- 200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; - Multi - Sectoral Strategy on Street Children implemented; and - Salary for 5 Political Assistants' paid.	264101 Contributions to Autonomous Institutions 315,153

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>315,153</b>
Wage Recurrent	0

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

Non Wage Recurrent 315,153  
NTR 0

#### Outputs Provided

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

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2014/15 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;  
- Ministerial Policy Statement produced

- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2014/15 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) by 30th November 2013 as required.

Item	Spent
211101 General Staff Salaries	147,858
213002 Incapacity, death benefits and funeral expenses	15,265
221001 Advertising and Public Relations	2,132
221007 Books, Periodicals & Newspapers	1,536
221009 Welfare and Entertainment	8,366
221010 Special Meals and Drinks	8,111
221011 Printing, Stationery, Photocopying and Binding	1,375
221012 Small Office Equipment	4,555

#### Reasons for Variation in performance

Met

Total 189,197  
Wage Recurrent 147,858  
Non Wage Recurrent 41,339  
NTR 0

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

- Finance and Administration services provided;  
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on monthly basis;  
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.

- Finance and Administration services provided;  
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;  
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.

Item	Spent
211103 Allowances	93,674
221009 Welfare and Entertainment	21,716
221016 IFMS Recurrent costs	13,620
222001 Telecommunications	29,254
222002 Postage and Courier	1,077
223003 Rent – (Produced Assets) to private entities	519,600
223004 Guard and Security services	18,233
223005 Electricity	29,400
223006 Water	16,731
224002 General Supply of Goods and Services	19,880
227004 Fuel, Lubricants and Oils	13,916
228002 Maintenance - Vehicles	10,623
273102 Incapacity, death benefits and funeral expenses	36,807

#### Reasons for Variation in performance

Met the target

Total 824,530  
Wage Recurrent 0  
Non Wage Recurrent 824,530  
NTR 0

#### Output: 10 4903 Ministerial and Top Management Services Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

Logistics for entitled officers processed timely. - Logistics for 6 entitled officers processed timely.

#### Reasons for Variation in performance

- Logistics for 6 entitled officers processed timely.

Item	Spent
211103 Allowances	134,502
221001 Advertising and Public Relations	11,176
221012 Small Office Equipment	2,099
227004 Fuel, Lubricants and Oils	23,000

<b>Total</b>	<b>170,777</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	170,777
<i>NTR</i>	0

#### 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
- 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	- Contributed to the payment of salaries for 8 officers;	211101 General Staff Salaries	11,183
	- 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	6,280
		221009 Welfare and Entertainment	560
		227001 Travel inland	1,160
		227004 Fuel, Lubricants and Oils	3,145
		228002 Maintenance - Vehicles	2,360

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>24,688</b>
<i>Wage Recurrent</i>	11,183
<i>Non Wage Recurrent</i>	13,505
<i>NTR</i>	0

#### Programme 16 Internal Audit

#### Outputs Provided

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

		Item	Spent
-One (1) Quarterly (Q2) Internal Audit reports for FY 2013/14 produced,	-One (1) Quarterly (Q2) Internal Audit reports for FY 2013/14 produced,	211101 General Staff Salaries	14,772
- 2 Management and Inspection reports for FY2013/14 produced,	- 2 Management and Inspection reports for FY2013/14 produced	221007 Books, Periodicals & Newspapers	520
		221008 Computer supplies and Information Technology (IT)	1,300
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	3,300
		227004 Fuel, Lubricants and Oils	3,500

#### Reasons for Variation in performance

NA



# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousands

### Vote Function: 1049 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 16 Internal Audit

<b>Total</b>	<b>24,892</b>
<i>Wage Recurrent</i>	14,772
<i>Non Wage Recurrent</i>	10,120
<i>NTR</i>	0

#### Development Projects

#### Project 0345 Strengthening MSLGD

##### Capital Purchases

#### Output: 10 4972 Government Buildings and Administrative Infrastructure

NA NA

#### Reasons for Variation in performance

NA

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

#### Output: 10 4975 Purchase of Motor Vehicles and Other Transport Equipment

- 11 vehicles purchased ( '2 National Youth Council, 4 Regional Program Offices, 2 (Livelihood support & Skills support), 2 Pool vehicles and 1 Administration);	- 11 vehicles purchased ( '2 National Youth Council, 4 Regional Program Offices, 2 (Livelihood support & Skills support), 2 Pool vehicles and 1 Administration);
- 120 motor cycles purchased ( 1 per district and the Divisions of the KCCA);	- 120 motor cycles purchased ( 1 per district and the Divisions of the KCCA);
- 1360 Bicycles purchased (1 per Sub County);	- 1360 Bicycles purchased (1 per Sub County);
- 4 Engine Boats purchased for the those sub counties in Lake Victoria (islands)	

#### Reasons for Variation in performance

This was achieved using funds that were appropriated under MoFPED in the first Quarter but transferred to MoGLSD for the Youth Livelihood Programme.

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

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

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousands

### Vote Function: 1049 Policy, Planning and Support Services

#### Development Projects

#### Project 0345 Strengthening MSLGD

		Item	Spent
Monthly subscription for the internet services paid	- Quarterly internet services subscription paid	231005 Machinery and equipment	17,470

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>17,470</b>
<i>GoU Development</i>	17,470
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 4977 Purchase of Specialised Machinery & Equipment

Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, computers, photocopiers etc. It will also include Tools, Machines, Practical kits, among others

30 Computer sets purchased

#### Reasons for Variation in performance

- Output realised with the funds appropriated in MoFPED but later transferred to MGLSD for the Youth Livelihood Programme. This was to put systems in place for the smooth implementation of the programme.

<b>Total</b>	<b>0</b>
<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

- Furniture and fittings for Technical Support Team of the Youth Livelihood Programme

- Furniture and fittings for Technical Support Team of the Youth Livelihood Programme and other staff of the Ministry

Item	Spent
231006 Furniture and fittings (Depreciation)	32,996

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>32,996</b>
<i>GoU Development</i>	32,996
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1049 Policy, Planning and Support Services

#### Development Projects

#### Project 0345 Strengthening MSLGD

#### Outputs Provided

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

		Item	Spent
- Quarter One (Q1) Sector Performance reports finalized;	- Quarter One (Q1) Sector Performance reports finalized;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,097
- Annual Conditional Grants to District Youth councils for management and administration of the Youth Livelihood Programme;	- Monitoring and Technical support supervision services provided to the Youth Livelihood Programme; and	221011 Printing, Stationery, Photocopying and Binding	1,830
- Monitoring and Technical support supervision services provided to the Youth Livelihood Programme; and	- 13 Technical Support Team of the Youth Livelihood Programme recruited	222002 Postage and Courier	1,350
- 13 Technical Support Team of the Youth Livelihood Programme paid salaries			

#### Reasons for Variation in performance

- The programme was launched on Friday 24th January 2014, so the Annual Conditional Grants to District Youth councils for management and administration of the Youth Livelihood Programme will start in Quarter three.;

<b>Total</b>	<b>10,277</b>
<i>GoU Development</i>	10,277
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
- Finance and administration services provided;	- Finance and administration services provided;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483
- Logistics for the entitled officers provided;	- Logistics for the entitled officers provided;	211103 Allowances	224
- Entitlements for the entitled officers paid; and	- Entitlements for the entitled officers paid; and	213001 Medical expenses (To employees)	14,850
- 10 Ministry staff trained;	- 10 Ministry staff trained;	221002 Workshops and Seminars	21,423
		221003 Staff Training	67,802

#### Reasons for Variation in performance

Met

<b>Total</b>	<b>104,782</b>
<i>GoU Development</i>	104,782
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 10 4903 Ministerial and Top Management Services Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

*UShs Thousand*

### Vote Function: 1049 Policy, Planning and Support Services

#### Development Projects

#### Project 0345 Strengthening MSLGD

		Item	Spent
-Logistics for the entitled officers provided (entitlements for the entitled officers paid)	-Logistics for the entitled officers provided (entitlements for the entitled officers paid) to monitor Development programmes of the sector	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,183
		211103 Allowances	8,990
		227004 Fuel, Lubricants and Oils	4,600
		228002 Maintenance - Vehicles	7,482

#### Reasons for Variation in performance

Met the target

<b>Total</b>	<b>23,255</b>
<i>GoU Development</i>	23,255
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>5,234,875</b>
<i>Wage Recurrent</i>	518,778
<i>Non Wage Recurrent</i>	3,402,243
<i>GoU Development</i>	1,313,855
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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)

Item	Balance b/f	New Funds	Total	
- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.1078bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	264101 Contributions to Autonomous Institutions	1,303	0	1,303
	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,007	0	1,007
	<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>2,310</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,310	0	2,310
	<i>NTR</i>	0	0	0

##### Outputs Provided

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

- National Action Plan on Community Development Policy finalised

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total	
18 Local Governments provided with technical backstopping, evaluation and motoring. (they included: Alebtong, Agago, Bududa, Budaka, Bukedea, Bukwo, Ibanda, Isingiro, Mbarara, Ntungamo, Arua, Maracha, Nakaseke, Nakasongola, Namutumba, Busia, Rubirizi and Kasese	221009 Welfare and Entertainment	4	0	4
	227002 Travel abroad	143	0	143
	227004 Fuel, Lubricants and Oils	1,264	0	1,264
	228002 Maintenance - Vehicles	28	0	28
	<b>Total</b>	<b>1,438</b>	<b>0</b>	<b>1,438</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,438	0	1,438
	<i>NTR</i>	0	0	0

#### Programme 14 Culture and Family Affairs

##### Outputs Funded

#### Output: 10 0151 Support to Traditional Leaders provided

Item	Balance b/f	New Funds	Total	
Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba	264103 Grants to Cultural Institutions/ Leaders	16,538	0	16,538
	<b>Total</b>	<b>16,538</b>	<b>0</b>	<b>16,538</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,538	0	16,538
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1001 Community Mobilisation and Empowerment

#### Recurrent Programmes

#### Programme 14 Culture and Family Affairs

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

Item	Balance b/f	New Funds	Total
- 2 communities sensitised on Family values			
264101 Contributions to Autonomous Institutions	10	0	10
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0
<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	10	0	10
<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
-7 Staff of the Department paid salaries for three months;			
221011 Printing, Stationery, Photocopying and Binding	4,789	0	4,789
222002 Postage and Courier	16	0	16
- Action plan for operationalising of the Family Policy developed			
227004 Fuel, Lubricants and Oils	600	0	600
<b>Total</b>	<b>5,405</b>	<b>0</b>	<b>5,405</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	5,405	0	5,405
<i>NTR</i>	0	0	0

#### Output: 10 0102 Advocacy and Networking

Item	Balance b/f	New Funds	Total
Exchange of Cultural Troupes under the China-Uganda Cultural Agreement met;			
221001 Advertising and Public Relations	47	0	47
221002 Workshops and Seminars	216	0	216
- Draft strategy on inventorying ICH developed;			
221005 Hire of Venue (chairs, projector, etc)	47	0	47
- Contribution to UNESCO for 2003 convention on ICH paid;			
221007 Books, Periodicals & Newspapers	155	0	155
- Consultations on conventions done;			
221009 Welfare and Entertainment	1	0	1
- PMC meeting held			
224002 General Supply of Goods and Services	160	0	160
<b>Total</b>	<b>627</b>	<b>0</b>	<b>627</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	627	0	627
<i>NTR</i>	0	0	0

#### Output: 10 0104 Training, Skills Development and Training Materials

Item	Balance b/f	New Funds	Total
- Support to the training in inventorying Cultural Heritage provided			
221002 Workshops and Seminars	194	0	194
225001 Consultancy Services- Short term	3,022	0	3,022
<b>Total</b>	<b>3,216</b>	<b>0</b>	<b>3,216</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,216	0	3,216
<i>NTR</i>	0	0	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total
- 3 Local Governments monitored on the Culture and Family Function (Wakiso, Entebbe and Mukono)			
221011 Printing, Stationery, Photocopying and Binding	483	0	483
227001 Travel inland	50	0	50
227004 Fuel, Lubricants and Oils	2,833	0	2,833
<b>Total</b>	<b>3,366</b>	<b>0</b>	<b>3,366</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,366	0	3,366
<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0333 Functional Adult Literacy

#### Capital Purchases

#### Output: 10 0176 Purchase of Office and ICT Equipment, including Software

NA

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Action Plan for operationalising the National Community Development Policy developed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,009	0	2,009
-7 contract staff paid salaries for three months.	221001 Advertising and Public Relations	184	0	184
	221002 Workshops and Seminars	4,488	0	4,488
	221008 Computer supplies and Information Technology (IT)	475	0	475
	221012 Small Office Equipment	269	0	269
	222001 Telecommunications	485	0	485
	222002 Postage and Courier	6	0	6
	224002 General Supply of Goods and Services	275	0	275
	225001 Consultancy Services- Short term	458	0	458
	227002 Travel abroad	1,360	0	1,360
	227004 Fuel, Lubricants and Oils	576	0	576
	228002 Maintenance - Vehicles	1,211	0	1,211
	<b>Total</b>	<b>11,795</b>	<b>0</b>	<b>11,795</b>
	<i>GoU Development</i>	<i>11,795</i>	<i>0</i>	<i>11,795</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0102 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-FAL Statistical Abstract finalised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,083	0	1,083
	211103 Allowances	3	0	3
	221001 Advertising and Public Relations	13	0	13
	221002 Workshops and Seminars	816	0	816
	221005 Hire of Venue (chairs, projector, etc)	4,948	0	4,948
	221009 Welfare and Entertainment	81	0	81
	221011 Printing, Stationery, Photocopying and Binding	11,661	0	11,661
	222001 Telecommunications	228	0	228
	222002 Postage and Courier	288	0	288
	224002 General Supply of Goods and Services	2,424	0	2,424
	227001 Travel inland	967	0	967
	227004 Fuel, Lubricants and Oils	4,022	0	4,022
	<b>Total</b>	<b>26,534</b>	<b>0</b>	<b>26,534</b>
	<i>GoU Development</i>	<i>26,534</i>	<i>0</i>	<i>26,534</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1001 Community Mobilisation and Empowerment

#### Development Projects

#### Project 0333 Functional Adult Literacy

#### Output: 10 0104 Training, Skills Development and Training Materials

Item	Balance b/f	New Funds	Total	
-2000 primers printed in Runyankole/Rukiga;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,974	0	1,974
-25000 learners certificates printed	221011 Printing, Stationery, Photocopying and Binding	35,930	0	35,930
	227004 Fuel, Lubricants and Oils	10	0	10
	<b>Total</b>	<b>37,914</b>	<b>0</b>	<b>37,914</b>
	<i>GoU Development</i>	37,914	0	37,914
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total	
- 10 LGS monitored and supervised in the Central Region (Bukomansimbi, Gomba, Kalungu, Sembabule, Masaka, Mpigi, Buikwe, Mukono, Luwero, Nakaseke)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,286	0	2,286
- One (1) Quarterly Report prepared.	227001 Travel inland	259	0	259
	227004 Fuel, Lubricants and Oils	2,202	0	2,202
	228002 Maintenance - Vehicles	3,178	0	3,178
	<b>Total</b>	<b>7,924</b>	<b>0</b>	<b>7,924</b>
	<i>GoU Development</i>	7,924	0	7,924
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total	
One autonomous institution (National Women's Council) supported shs0.20Bn as wage and a non-wage subvention to monitor women activities and one NGO (REACH) with Shs0.05Bn to implement activities for the prevention/ elimination of Female Genital Mutilation/ Cutting	264101 Contributions to Autonomous Institutions	1,601	0	1,601
	264102 Contributions to Autonomous Institutions (Wage Subventions)	705	0	705
	<b>Total</b>	<b>2,306</b>	<b>0</b>	<b>2,306</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,306	0	2,306
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
- Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes. (NPA & MOES);	221002 Workshops and Seminars	6	0	6
- Gender Strategic Action Plans for gender Focal point persons in MDAs developed	221011 Printing, Stationery, Photocopying and Binding	5,072	0	5,072
	227004 Fuel, Lubricants and Oils	22	0	22
	<b>Total</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,100	0	5,100
	<i>NTR</i>	0	0	0



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1002 Mainstreaming Gender and Rights

#### Recurrent Programmes

#### Programme 11 Gender and Women Affairs

##### Output: 10 0202 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- 3000 stakeholders mobilised to attend the International Women's Day on 8th March 2014.	221001 Advertising and Public Relations	1	0	1
- Participate in the 58th CSW in New York.	221005 Hire of Venue (chairs, projector, etc)	0	0	0
- Consultation on Affirmative Action Strategy in Uganda.	221009 Welfare and Entertainment	42	0	42
- GBV Reference group meeting.	221011 Printing, Stationery, Photocopying and Binding	2,598	0	2,598
	227002 Travel abroad	43	0	43
	227004 Fuel, Lubricants and Oils	0	0	0
	<b>Total</b>	<b>2,143</b>	<b>0</b>	<b>2,143</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,143	0	2,143
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 10 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 2 districts (Mbale and Tororo)	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	227001 Travel inland	3	0	3
	227004 Fuel, Lubricants and Oils	46	0	46
	<b>Total</b>	<b>55</b>	<b>0</b>	<b>55</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	55	0	55
	<i>NTR</i>	0	0	0

#### Programme 12 Equity and Rights

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 12 officers paid salaries	221002 Workshops and Seminars	57	0	57
	<b>Total</b>	<b>57</b>	<b>0</b>	<b>57</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	57	0	57
	<i>NTR</i>	0	0	0

##### Output: 10 0202 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
NA	221002 Workshops and Seminars	15	0	15
	<b>Total</b>	<b>15</b>	<b>0</b>	<b>15</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15	0	15
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 12 LGs provided with technical support supervision on the mainstreaming of Equity and Rights. Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Bukedea, Kumi, Ngora, Soroti, Serere and Katakwi	213002 Incapacity, death benefits and funeral expenses	937	0	937
	221011 Printing, Stationery, Photocopying and Binding	33	0	33
	227002 Travel abroad	1,167	0	1,167
	<b>Total</b>	<b>2,138</b>	<b>0</b>	<b>2,138</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,138	0	2,138
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

#### Programme 12 Equity and Rights

### 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

	Item	Balance b/f	New Funds	Total
- One Labour Law Revised ( the Labour Unions Act,)	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	227001 Travel inland	11	0	11
- One (1) Regulation on Labour Laws Disseminated;	227004 Fuel, Lubricants and Oils	165	0	165
- One (1) Labour law and regulation monitored and enforced;	228002 Maintenance - Vehicles	219	0	219
	<b>Total</b>	<b>397</b>	<b>0</b>	<b>397</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	397	0	397
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 50 Workplaces inspected country wide and reports produced;	227004 Fuel, Lubricants and Oils	214	0	214
- 50 Reported cases of violation of labour standards settled in work places;	228002 Maintenance - Vehicles	47	0	47
	<b>Total</b>	<b>260</b>	<b>0</b>	<b>260</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	260	0	260
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 50 workers' complaints and disputes settled;	221009 Welfare and Entertainment	300	0	300
- 50 reported complaints and disputes countrywide investigated;	227001 Travel inland	52	0	52
- 1 tripartite consultation meetings on labour issues held in Kampala.	227004 Fuel, Lubricants and Oils	159	0	159
	228002 Maintenance - Vehicles	561	0	561
	<b>Total</b>	<b>1,072</b>	<b>0</b>	<b>1,072</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,072	0	1,072
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 3 panelists of the Industrial Court inducted into Court procedures in Kampala ( Industrial Court Chairperson, Deputy Chairperson and the Registrar trained) and 5 other staff also trained in Court proceedings	227002 Travel abroad	341	0	341
	227004 Fuel, Lubricants and Oils	563	0	563
	<b>Total</b>	<b>-1,650</b>	<b>0</b>	<b>-1,650</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-1,650	0	-1,650
	<i>NTR</i>	0	0	0

#### Output: 10 0306 Training and Skills Development

- 36 Labour Officers oriented in the new Labour laws and regulations in the four main Regions	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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	0	0
<b>Output: 10 0307 Advocacy and Networking</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 25 local governments consulted on the revision of labour laws.	224002 General Supply of Goods and Services	2,074	0	2,074
	<b>Total</b>	<b>2,074</b>	<b>0</b>	<b>2,074</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,074	0	2,074
	<i>NTR</i>	0	0	0

#### Programme 07 Occupational Safety and Health

#### Outputs Funded

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Shs. 15,120,000 in Contribution to Membership of International Organisations (OPCW)	262201 Contributions to International Organisations (Capital)	1,900	0	1,900
	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,900	0	1,900
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- One set of Regulations on Occupational Safety and Health developed. This is the Occupational Safety and Health Practitioners Regulations.	221002 Workshops and Seminars	17	0	17
	224002 General Supply of Goods and Services	3	0	3
	228002 Maintenance - Vehicles	2,126	0	2,126
	<b>Total</b>	<b>-9,293</b>	<b>0</b>	<b>-9,293</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-9,293	0	-9,293
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 100 workplaces (75 workplaces from central region and 25 from up country LGs) assessed for compliance with the Safety and Health Standards.	227001 Travel inland	167	0	167
	227004 Fuel, Lubricants and Oils	171	0	171
	228002 Maintenance - Vehicles	3,348	0	3,348
	<b>Total</b>	<b>3,686</b>	<b>0</b>	<b>3,686</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,686	0	3,686
	<i>NTR</i>	0	0	0

#### Output: 10 0306 Training and Skills Development

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	221003 Staff Training	4	0	4
	<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4	0	4
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 07 Occupational Safety and Health

##### Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
-Sensitise workers in Mityana District on workplace registration under Occupational Safety and Health.	221009 Welfare and Entertainment	33	0	33
	224002 General Supply of Goods and Services	940	0	940
	227004 Fuel, Lubricants and Oils	101	0	101
	<b>Total</b>	<b>1,074</b>	<b>0</b>	<b>1,074</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,074	0	1,074
	<i>NTR</i>	0	0	0

#### Programme 08 Industrial Court

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
- Industrial Court operationalised-	211103 Allowances	1	0	1
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	109	0	109
	221012 Small Office Equipment	0	0	0
	222001 Telecommunications	2,633	0	2,633
	222002 Postage and Courier	312	0	312
	224002 General Supply of Goods and Services	414	0	414
	227002 Travel abroad	384	0	384
	227004 Fuel, Lubricants and Oils	4	0	4
	228002 Maintenance - Vehicles	2,476	0	2,476
	<b>Total</b>	<b>6,334</b>	<b>0</b>	<b>6,334</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,334	0	6,334
	<i>NTR</i>	0	0	0

#### Programme 15 Employment Services

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
- 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 organizations; and	221002 Workshops and Seminars	1,218	0	1,218
-Data on the Labour market collected for 50 vocational training institutions.	221011 Printing, Stationery, Photocopying and Binding	2,042	0	2,042
	222002 Postage and Courier	567	0	567
	224002 General Supply of Goods and Services	123	0	123
	227002 Travel abroad	2,279	0	2,279
	227004 Fuel, Lubricants and Oils	470	0	470
	228002 Maintenance - Vehicles	1,018	0	1,018
	<b>Total</b>	<b>7,717</b>	<b>0</b>	<b>7,717</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,717	0	7,717
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Recurrent Programmes

#### Programme 15 Employment Services

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

Item	Balance b/f	New Funds	Total	
- One (1) Follow-up visits to monitor working conditions of Ugandan migrant workers performed ( Kuwait, South Sudan); and	224002 General Supply of Goods and Services	1,591	0	1,591
- Four (4) Recruitment Companies activities monitored.	227001 Travel inland	2,237	0	2,237
	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	135	0	135
	<b>Total</b>	<b>3,963</b>	<b>0</b>	<b>3,963</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,963	0	3,963
	<i>NTR</i>	0	0	0

#### Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total	
-30 operators of recruitment companies trained in combating trafficking in persons; and	221002 Workshops and Seminars	3,891	0	3,891
- 18 District Labour Officers trained in labour market information.				
	<b>Total</b>	<b>3,891</b>	<b>0</b>	<b>3,891</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,891	0	3,891
	<i>NTR</i>	0	0	0

#### Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- 3 Advocacy Meetings on reactivation of employment services in the regions held;	213002 Incapacity, death benefits and funeral expenses	2,752	0	2,752
- 1 Regional consultative meetings on Programme of Action on Employment (PAE) conducted; and	221007 Books, Periodicals & Newspapers	233	0	233
- 1 Consultative meetings with Recruitment companies held.	221011 Printing, Stationery, Photocopying and Binding	1,858	0	1,858
	227004 Fuel, Lubricants and Oils	46	0	46
	228002 Maintenance - Vehicles	801	0	801
	<b>Total</b>	<b>5,689</b>	<b>0</b>	<b>5,689</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,689	0	5,689
	<i>NTR</i>	0	0	0

#### Development Projects

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

#### Capital Purchases

#### Output: 10 0375 Purchase of Motor Vehicles and Other Transport Equipment

-Two vehicles purchased

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
- 6 OSH regulations printed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,562	0	8,562
- Workshop to review the OSH Act conducted	211103 Allowances	362	0	362
	213002 Incapacity, death benefits and funeral expenses	8,194	0	8,194
	221002 Workshops and Seminars	8,987	0	8,987

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1003 Promotion of Labour Productivity and Employment

#### Development Projects

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

221003 Staff Training	6,018	0	6,018
225001 Consultancy Services- Short term	13	0	13
225002 Consultancy Services- Long-term	31,360	0	31,360
227001 Travel inland	422	0	422
227004 Fuel, Lubricants and Oils	2,939	0	2,939
228002 Maintenance - Vehicles	4,063	0	4,063
<b>Total</b>	<b>70,920</b>	<b>0</b>	<b>70,920</b>
<i>GoU Development</i>	70,920	0	70,920
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
-250 Workplace OSH Survey / Inspections conducted			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,849	0	44,849
227001 Travel inland	3,595	0	3,595
227004 Fuel, Lubricants and Oils	107	0	107
228002 Maintenance - Vehicles	4,928	0	4,928
228004 Maintenance – Other	449	0	449
<b>Total</b>	<b>53,929</b>	<b>0</b>	<b>53,929</b>
<i>GoU Development</i>	53,929	0	53,929
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total
- 100 Central Government and LG engineers trained in OSH			
221003 Staff Training	5,128	0	5,128
<b>Total</b>	<b>5,128</b>	<b>0</b>	<b>5,128</b>
<i>GoU Development</i>	5,128	0	5,128
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total
- 8 press releases on OSH in Newspapers (New Vision and Daily Monitor)			
- 500 employees and employers sensitised on OSH			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,008	0	29,008
221001 Advertising and Public Relations	412	0	412
221002 Workshops and Seminars	12,242	0	12,242
221009 Welfare and Entertainment	77	0	77
221011 Printing, Stationery, Photocopying and Binding	581	0	581
227001 Travel inland	1,220	0	1,220
227004 Fuel, Lubricants and Oils	78	0	78
<b>Total</b>	<b>43,618</b>	<b>0</b>	<b>43,618</b>
<i>GoU Development</i>	43,618	0	43,618
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

#### Outputs Funded

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

##### Output: 10 0451 Support to councils provided

	Item	Balance b/f	New Funds	Total
- One (1) Autonomous Institution (National Council for Disability) supported with Shs0.036bn and Shs0.600bn as Wage and Non-Wage subvention to monitor activities to the PWDs.	264101 Contributions to Autonomous Institutions	29,556	0	29,556
	264102 Contributions to Autonomous Institutions (Wage Subventions)	457	0	457
	<b>Total</b>	<b>30,013</b>	<b>0</b>	<b>30,013</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	30,013	0	30,013
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected; and - 100 Volume of Assorted Training Materials procured.	263106 Other Current grants	2,655	0	2,655
	<b>Total</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,655	0	2,655
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 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); and	221011 Printing, Stationery, Photocopying and Binding	242	0	242
	222002 Postage and Courier	177	0	177
	227004 Fuel, Lubricants and Oils	27	0	27
	<b>Total</b>	<b>-1,254</b>	<b>0</b>	<b>-1,254</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-1,254	0	-1,254
	<i>NTR</i>	0	0	0

##### Output: 10 0402 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
NA	221001 Advertising and Public Relations	387	0	387
	221005 Hire of Venue (chairs, projector, etc)	87	0	87
	221009 Welfare and Entertainment	7	0	7
	222002 Postage and Courier	5	0	5
	<b>Total</b>	<b>-284</b>	<b>0</b>	<b>-284</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-284	0	-284
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
- Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga resettlement centre provided with support supervision and monitoring;	227001 Travel inland	4	0	4
	227004 Fuel, Lubricants and Oils	90	0	90
	<b>Total</b>	<b>94</b>	<b>0</b>	<b>94</b>
	<i>Wage Recurrent</i>	0	0	0
- Five (5) Groups of Older Persons and 4 SAGE districts monitored and evaluated.	<i>Non Wage Recurrent</i>	94	0	94
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 03 Disability and Elderly

##### Output: 10 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- Training Syllabus for Vocational Rehabilitation Institutions finalised;	221002 Workshops and Seminars	1	0	1
- 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde Centres); and	224002 General Supply of Goods and Services	189	0	189
- Training Materials for PWDs procured.	<b>Total</b>	<b>190</b>	<b>0</b>	<b>190</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	190	0	190
	<i>NTR</i>	0	0	0

#### Programme 05 Youth and Children Affairs

##### Outputs Funded

##### Output: 10 0451 Support to councils provided

Item	Balance b/f	New Funds	Total	
- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.3388Bn for Subvention	264101 Contributions to Autonomous Institutions	631	0	631
	264102 Contributions to Autonomous Institutions (Wage Subventions)	461	0	461
	<b>Total</b>	<b>1,092</b>	<b>0</b>	<b>1,092</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,092	0	1,092
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
1,734 Children in 5 Ministry Institutions provided with food and medicine; and	263206 Other Capital grants	56	0	56
- 5 Children Institutions maintained	<b>Total</b>	<b>56</b>	<b>0</b>	<b>56</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	56	0	56
	<i>NTR</i>	0	0	0

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
NA	211103 Allowances	459	0	459
	221009 Welfare and Entertainment	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	675	0	675
	<b>Total</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,150	0	1,150
	<i>NTR</i>	0	0	0

##### Output: 10 0402 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- 1590 Youth Sensitised on the Youth Livelihood Programme	221001 Advertising and Public Relations	1,109	0	1,109
	<b>Total</b>	<b>1,109</b>	<b>0</b>	<b>1,109</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,109	0	1,109
	<i>NTR</i>	0	0	0



# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Programme 05 Youth and Children Affairs

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

Item	Balance b/f	New Funds	Total	
- One (1) Quarterly Kampiringisa Board of Visitors' meetings held;	227001 Travel inland	565	0	565
- 12 Children and Babies Homes inspected; and				
- 5 Local Governments monitored.				
<b>Total</b>	<b>565</b>	<b>0</b>	<b>565</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	565	0	565	
<i>NTR</i>	0	0	0	

##### Output: 10 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- 1,590 Youth trained in to participate in the Youth Livelihood programme (Practical Training through apprenticeship and Vocational training Insitutions).	321440 Other grants	338,363	0	338,363
<b>Total</b>	<b>338,363</b>	<b>0</b>	<b>338,363</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	338,363	0	338,363	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
- 6 Coordination Meetings for the Department and Children Institutions under the Ministry held; and	221002 Workshops and Seminars	502	0	502
- 25 Children in conflict with law empowered.	221009 Welfare and Entertainment	38	0	38
<b>Total</b>	<b>540</b>	<b>0</b>	<b>540</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	540	0	540	
<i>NTR</i>	0	0	0	

#### Development Projects

#### Project 0342 Promotion of Children and Youth

##### Capital Purchases

##### Output: 10 0477 Purchase of Specialised Machinery & Equipment

NA

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

#### Outputs Funded

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

Item	Balance b/f	New Funds	Total	
NA	263206 Other Capital grants	66	0	66
<b>Total</b>	<b>66</b>	<b>0</b>	<b>66</b>	
<i>GoU Development</i>	66	0	66	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Outputs Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 0342 Promotion of Children and Youth

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

Item	Balance b/f	New Funds	Total	
- 47 youth projects monitored in 13 districts (Arua, Nebbi, Busheyeni, Rukungiri, Kiruhura, Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and Mukono)	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,074 53 692 171	0 0 0 0	2,074 53 692 171
- 18 programme districts supported to monitor youth and children activities	<b>Total</b>	<b>2,990</b>	<b>0</b>	<b>2,990</b>
	<i>GoU Development</i>	2,990	0	2,990
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 10 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- 50 youth trained in Entrepreneurial and Business Skills in Adjumani district. - Tuition and schools fees for 31 children in Institutions paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training	8,228 246	0 0	8,228 246
	<b>Total</b>	<b>8,233</b>	<b>0</b>	<b>8,233</b>
	<i>GoU Development</i>	8,233	0	8,233
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
- 8 Youth Groups empowered with seed/start up capital in Adjumani district - Toolkits provided for 31 Youth in 4 Programme Districts (Soroti, Wakiso, Mukono, Sironko and; - Operations of 7 Children and Youth Institutions supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224002 General Supply of Goods and Services 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	8,894 356 39 24 7,474 13 785	0 0 0 0 0 0 0	8,894 356 39 24 7,474 13 785
	<b>Total</b>	<b>17,585</b>	<b>0</b>	<b>17,585</b>
	<i>GoU Development</i>	17,585	0	17,585
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1157 Social Assistance Grant for Empowerment

##### Capital Purchases

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

NA

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

##### Outputs Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1004 Social Protection for Vulnerable Groups

#### Development Projects

#### Project 1157 Social Assistance Grant for Empowerment

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

Item	Balance b/f	New Funds	Total	
- 3 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)	221002 Workshops and Seminars	1,978	0	1,978
	221011 Printing, Stationery, Photocopying and Binding	365	0	365
	227001 Travel inland	23,293	0	23,293
	227004 Fuel, Lubricants and Oils	16,450	0	16,450
	<b>Total</b>	<b>42,087</b>	<b>0</b>	<b>42,087</b>
	<i>GoU Development</i>	42,087	0	42,087
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
- Social Assistance Grant for Empowerment received by 1434 newly enrolled Senior Citizens Households in the 14 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi and Aumdat paid through DFID's Managing Agent.	321440 Other grants	613,185	0	613,185
	<b>Total</b>	<b>613,185</b>	<b>0</b>	<b>613,185</b>
	<i>GoU Development</i>	613,185	0	613,185
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total	
- 1200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled;	264101 Contributions to Autonomous Institutions	9,007	0	9,007
- Multi - Sectoral Strategy on Street Children implemented; and	<b>Total</b>	<b>9,007</b>	<b>0</b>	<b>9,007</b>
- Salary for 5 Political Assistants' paid.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,007	0	9,007
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
- 65 officers paid salaries;	213002 Incapacity, death benefits and funeral expenses	0	0	0
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for 2014/15 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) by 30th November 2013 as required.	221001 Advertising and Public Relations	3,401	0	3,401
	221007 Books, Periodicals & Newspapers	4,001	0	4,001
	221009 Welfare and Entertainment	0	0	0
	221010 Special Meals and Drinks	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	7,114	0	7,114
	221012 Small Office Equipment	754	0	754
	222002 Postage and Courier	3	0	3
	<b>Total</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,273	0	15,273
	<i>NTR</i>	0	0	0

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarters, Planning and Policy

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

	Item	Balance b/f	New Funds	Total
- Finance and Administration services provided;	211103 Allowances	5	0	5
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on monthly basis;	221009 Welfare and Entertainment	0	0	0
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.	221016 IFMS Recurrent costs	1,329	0	1,329
	222001 Telecommunications	2	0	2
	222002 Postage and Courier	0	0	0
	223003 Rent – (Produced Assets) to private entities	57	0	57
	223004 Guard and Security services	73	0	73
	223005 Electricity	47	0	47
	223006 Water	973	0	973
	224002 General Supply of Goods and Services	26,666	0	26,666
	227004 Fuel, Lubricants and Oils	642	0	642
	228002 Maintenance - Vehicles	11,072	0	11,072
	273102 Incapacity, death benefits and funeral expenses	1	0	1
	<b>Total</b>	<b>40,866</b>	<b>0</b>	<b>40,866</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	40,866	0	40,866
	<i>NTR</i>	0	0	0

##### Output: 10 4903 Ministerial and Top Management Services Provided

	Item	Balance b/f	New Funds	Total
Logistics for entitled officers processed timely.	211103 Allowances	15	0	15
	221001 Advertising and Public Relations	2,856	0	2,856
	221012 Small Office Equipment	71	0	71
	227004 Fuel, Lubricants and Oils	65	0	65
	<b>Total</b>	<b>-3,856</b>	<b>0</b>	<b>-3,856</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-3,856	0	-3,856
	<i>NTR</i>	0	0	0

#### 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	Balance b/f	New Funds	Total
- 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	492	0	492
	221009 Welfare and Entertainment	97	0	97
	227001 Travel inland	4,471	0	4,471
	227004 Fuel, Lubricants and Oils	768	0	768
	228002 Maintenance - Vehicles	1,500	0	1,500
	<b>Total</b>	<b>7,329</b>	<b>0</b>	<b>7,329</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,329	0	7,329
	<i>NTR</i>	0	0	0

#### Programme 16 Internal Audit

Outputs Provided

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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	Balance b/f	New Funds	Total
One (1) Quarterly (Q3) Internal Audit reports for FY 2013/14 produced,	49	0	49
- 1 Management and Inspection reports for FY2013/14 produced	4	0	4
221007 Books, Periodicals & Newspapers	38	0	38
221008 Computer supplies and Information Technology (IT)	4	0	4
221009 Welfare and Entertainment	63	0	63
227001 Travel inland			
227004 Fuel, Lubricants and Oils			
<b>Total</b>	<b>159</b>	<b>0</b>	<b>159</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	159	0	159
<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0345 Strengthening MSLGD

#### Capital Purchases

#### Output: 10 4972 Government Buildings and Administrative Infrastructure

NA

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

#### Output: 10 4975 Purchase of Motor Vehicles and Other Transport Equipment

NA

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

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

Item	Balance b/f	New Funds	Total
NA	85	0	85
231005 Machinery and equipment			
<b>Total</b>	<b>85</b>	<b>0</b>	<b>85</b>
<i>GoU Development</i>	85	0	85
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 10 4977 Purchase of Specialised Machinery & Equipment

NA

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

# Vote: 018 Ministry of Gender, Labour and Social Development

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1049 Policy, Planning and Support Services

#### Development Projects

#### Project 0345 Strengthening MSLGD

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

Item	Balance b/f	New Funds	Total
NA 231006 Furniture and fittings (Depreciation)	6,306	0	6,306
<b>Total</b>	<b>6,306</b>	<b>0</b>	<b>6,306</b>
<i>GoU Development</i>	6,306	0	6,306
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
- Quarter Two (Q2) Sector Performance reports finalized;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 570	0	570
- Annual conditional grants to District Youth councils for management and administration of the Youth Livelihood Programme provided;	221011 Printing, Stationery, Photocopying and Binding 162	0	162
- Monitoring and Technical support supervision services provided to the Youth Livelihood Programme;	222002 Postage and Courier 4	0	4
- Livelihood Project Grants for the youth provided; and	<b>Total 736</b>	<b>0</b>	<b>736</b>
- 13 Technical Support Team paid salaries	<i>GoU Development 736</i>	0	736
	<i>External Financing 0</i>	0	0
	<i>NTR 0</i>	0	0

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

Item	Balance b/f	New Funds	Total
- Finance and administration services provided;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 3,884	0	3,884
- Logistics for the entitled officers provided;	211103 Allowances 48	0	48
- Entitlements for the entitled officers paid); and	213001 Medical expenses (To employees) 7,181	0	7,181
- 40 Ministry staff trained;	221002 Workshops and Seminars 900	0	900
	221003 Staff Training 1	0	1
	<b>Total 12,014</b>	<b>0</b>	<b>12,014</b>
	<i>GoU Development 12,014</i>	0	12,014
	<i>External Financing 0</i>	0	0
	<i>NTR 0</i>	0	0

#### Output: 10 4903 Ministerial and Top Management Services Provided

Item	Balance b/f	New Funds	Total
-Logistics for the entitled officers provided (entitlements for the entitled officers paid)	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 5,260	0	5,260
	211103 Allowances 490	0	490
	227004 Fuel, Lubricants and Oils 881	0	881
	<b>Total 3,770</b>	<b>0</b>	<b>3,770</b>
	<i>GoU Development 3,770</i>	0	3,770
	<i>External Financing 0</i>	0	0
	<i>NTR 0</i>	0	0
	<b>GRAND TOTAL 1,479,724</b>	<b>0</b>	<b>1,479,724</b>
	<i>Wage Recurrent 0</i>	0	0
	<i>Non Wage Recurrent 514,907</i>	0	514,907
	<i>GoU Development 964,816</i>	0	964,816
	<i>External Financing 0</i>	0	0
	<i>NTR 0</i>	0	0

**Vote: 018** Ministry of Gender, Labour and Social Development *Incomplete*

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# Vote: 018 Ministry of Gender, Labour and Social Development

*Incomplete*

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	11.023242539	3.291936289	29.9%	3.291936289	29.9%
Statutory	0	0	0.0%	0	0.0%
Other	5.236136611	1.3090341528	25.0%	1.3090341528	25.0%
<b>Total</b>	<b>16.25937915</b>	<b>4.6009704418</b>	<b>28.3%</b>	<b>4.6009704418</b>	<b>28.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The release should be made according to the adjusted work plans to include the Youth Livelihood funds meant for the 2nd Quarter which have been included into the work plans for the 3rd and 4th Quarters.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	5.047712	1.0327556308	20.5%	1.0031858349	19.9%
Other	11.589229437	6.3493247	54.8%	6.0009040036	51.8%
<b>Total</b>	<b>16.636941437</b>	<b>7.3820803308</b>	<b>44.4%</b>	<b>7.0040898384</b>	<b>42.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The release should be made according to the adjusted work plans to include the Youth Livelihood funds meant for the 2nd Quarter which have been included into the work plans for the 3rd and 4th Quarters.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>32.896320587</b>	<b>11.983050773</b>	<b>36.4%</b>	<b>11.605060280</b>	<b>35.3%</b>



# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>1049 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 09 Office of the D/G&CD; D/SP and D/L	Data In	Data In
- 01 Headquarters, Planning and Policy	Data In	Data In
- 16 Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 0345 Strengthening MSLGD	Data In	Data In
<b>1004 Social Protection for Vulnerable Groups</b>		
○ <i>Recurrent Programmes</i>		
- 05 Youth and Children Affairs	Data In	Data In
- 03 Disability and Elderly	Data In	Data In
○ <i>Development Projects</i>		
- 0342 Promotion of Children and Youth	Data In	Data In
- 1157 Social Assistance Grant for Empowerment	Data In	Data In
<b>1003 Promotion of Labour Productivity and Employment</b>		
○ <i>Recurrent Programmes</i>		
- 07 Occupational Safety and Health	Data In	Data In
- 06 Labour and Industrial Relations	Data In	Data In
- 08 Industrial Court	Data In	Data In
- 15 Employment Services	Data In	Data In
○ <i>Development Projects</i>		
- 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	Data In	Data In
<b>1002 Mainstreaming Gender and Rights</b>		
○ <i>Recurrent Programmes</i>		
- 11 Gender and Women Affairs	Data In	Data In
- 12 Equity and Rights	Data In	Data In
<b>1001 Community Mobilisation and Empowerment</b>		
○ <i>Recurrent Programmes</i>		
- 13 Community Development and Literacy	Data In	Data In
- 14 Culture and Family Affairs	Data In	Data In
○ <i>Development Projects</i>		
- 0333 Functional Adult Literacy	Data In	Data In

# Vote: 018 Ministry of Gender, Labour and Social Development *Incomplete*

## Checklist for OBT Submissions made during QUARTER 3

### Donor Releases and Expenditure

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1004 Social Protection for Vulnerable Groups</b>		
○ <i>Development Projects</i>		
- 1157 Social Assistance Grant for Empowerment	Gaps	Data In

### 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 into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In