

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.437	2.578	2.578	2.550	75.0%	74.2%	98.9%
Non Wage	22.107	13.229	13.229	12.733	59.8%	57.6%	96.3%
Devt. GoU	152.787	46.405	46.405	44.004	30.4%	28.8%	94.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	178.332	62.211	62.211	59.287	34.9%	33.2%	95.3%
Total GoU+Ext Fin (MTEF)	178.332	62.211	62.211	59.287	34.9%	33.2%	95.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	178.332	62.211	62.211	59.287	34.9%	33.2%	95.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.332	62.211	62.211	59.287	34.9%	33.2%	95.3%
Total Vote Budget Excluding Arrears	178.332	62.211	62.211	59.287	34.9%	33.2%	95.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1001 Community Mobilisation, Culture and Empowerment	3.13	1.77	1.65	56.5%	52.7%	93.1%
Program: 1002 Gender, Equality and Women's Empowerment	44.92	14.72	14.42	32.8%	32.1%	98.0%
Program: 1003 Promotion of descent Employment	16.46	6.63	5.36	40.3%	32.5%	80.8%
Program: 1004 Social Protection for Vulnerable Groups	98.40	28.41	28.30	28.9%	28.8%	99.6%
Program: 1049 General Administration, Policy and Planning	15.43	10.68	9.55	69.3%	61.9%	89.4%
Total for Vote	178.33	62.21	59.29	34.9%	33.2%	95.3%

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

The approved Budget for the Ministry was Shs178.332Bn. The Shs 178.332Bn was composed of Shs3.437Bn for wages, Shs22.107Bn Non Wage; Shs152.787Bn Domestic Development;

For the 1st three quarters of FY2016/17 (1st July, 2016 - 31st March, 2017), the Ministry's Cash Limit was Shs62.211Bn of which Shs13.229Bn representing 59.8% for Non-wage recurrent; Shs46.405Bn (30.4%) for Domestic Development. No release was made for Domestic Arrears and Taxes. The total releases to the vote during the period (1st July, 2016 - 31st March, 2017) were Shs62.211Bn representing 34.9% budget performance on the releases.

By the end of March 2017, a total of Shs59.287Bn out of Shs62.211Bn had been spent representing 95.3% performance on the expenditure / absorption. On the recurrent -wage, Shs2.550Bn was spent out of a total release of Shs2.578Bn reflecting 98.9% performance. On the recurrent non-wage Shs12.733Bn was spent out of a total release of Shs13.229Bn reflecting 96.3% performance. Meanwhile, on the Development Budget Shs44.004Bn was spent out of a total release of Shs46.405Bn reflecting 94.8% performance.

The major challenge the Ministry faced during the period under review:

- (01) Insufficient cash limit for the non-wage recurrent. The programs were left with meager resources to carry out their functions.
- (02) Insufficient cash release for development which resulted into SAGE beneficiaries missing their monthly payments (Arrears of 1 -3 months).

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1001 Community Mobilisation, Culture and Empowerment	
0.111 Bn Shs	<i>SubProgram/Project :13 Community Development and Literacy</i>
	Reason: Funds committed for National Library of Uganda. At the time of reporting, the funds had not been transferred.
<i>Items</i>	
90,000,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds committed for National Library of Uganda. At the time of reporting, the funds had not been transferred.
13,686,125.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
3,054,542.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement related
1,624,902.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement related
1,043,615.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement related
0.010 Bn Shs	<i>SubProgram/Project :14 Culture and Family Affairs</i>
	Reason: Contributions had not yet been transferred at the time the report was run.
<i>Items</i>	
7,726,739.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

	Reason: Contributions had not yet been transferred at the time the report was run.
1,447,393.000 UShs	221002 Workshops and Seminars
	Reason: Procurement related
754,015.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement related
312,905.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
Program 1002 Gender, Equality and Women's Empowerment	
0.035 Bn Shs	<i>SubProgram/Project :11 Gender and Women Affairs</i>
	Reason: - Funds committed. At the time of reporting the funds had not yet been transferred. - Support from UWEP for Women's Day related advocacy activities
<i>Items</i>	
14,777,616.000 UShs	221001 Advertising and Public Relations
	Reason: Support from UWEP for Women's Day related advocacy activities
10,000,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds committed. At the time of reporting the funds had not yet been transferred.
5,512,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
1,720,721.000 UShs	221002 Workshops and Seminars
	Reason: Held the workshops in the Ministry Board Room
1,521,068.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Held meeting in the Ministry Board Room
0.014 Bn Shs	<i>SubProgram/Project :12 Equity and Rights</i>
	Reason:
<i>Items</i>	
7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
5,669,279.000 UShs	221002 Workshops and Seminars
	Reason: Procurement related
1,256,662.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement related
0.243 Bn Shs	<i>SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>
	Reason: procurement related
<i>Items</i>	
147,295,692.000 UShs	312201 Transport Equipment _{3/136}

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

	Reason: Procurement related		
35,946,945.000 UShs		312101 Non-Residential Buildings	
	Reason: Uganda Women Entrepreneurship Programme is housed in the Ministry of Gender, Labour and Social Development		
35,198,050.000 UShs		312202 Machinery and Equipment	
	Reason: Procurement related		
24,541,147.000 UShs		312203 Furniture & Fixtures	
	Reason: Procurement related		
Program 1003 Promotion of descent Employment			
0.022 Bn Shs		<i>SubProgram/Project :06 Labour and Industrial Relations</i>	
	Reason: Procurement related		
<i>Items</i>			
15,712,727.000 UShs		221001 Advertising and Public Relations	
	Reason: Procurement related		
5,863,516.000 UShs		221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement related		
732,267.000 UShs		228001 Maintenance - Civil	
	Reason: Procurement related		
227,833.000 UShs		227004 Fuel, Lubricants and Oils	
	Reason: Procurement related		
453.000 UShs		221002 Workshops and Seminars	
	Reason: Procurement related		
0.014 Bn Shs		<i>SubProgram/Project :07 Occupational Safety and Health</i>	
	Reason: Procurement related		
<i>Items</i>			
9,425,186.000 UShs		228002 Maintenance - Vehicles	
	Reason: Procurement process on-going and will be completed in quarter 4		
3,057,542.000 UShs		262201 Contributions to International Organisations (Capital)	
	Reason: No contribution was made		
1,131,580.000 UShs		221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement process on-going		
0.000 Bn Shs		<i>SubProgram/Project :08 Industrial Court</i>	
	Reason: To be utilized in Q4		
<i>Items</i>			
165,532.000 UShs		211103 Allowances	4/136

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Reason: To be utilized in Q4	
0.032 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>
Reason: Procurement related	
<i>Items</i>	
29,411,926.000 UShs	227002 Travel abroad
Reason: Finalisation of the BLA between Government of Uganda and Quarter will be finalised in Q4	
1,696,533.000 UShs	221001 Advertising and Public Relations
Reason: Procurement related	
373,415.000 UShs	221002 Workshops and Seminars
Reason: Procurement related	
286,176.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement related	
31,384.000 UShs	227004 Fuel, Lubricants and Oils
Reason: To be utilized in Q4 inspections	
0.262 Bn Shs	<i>SubProgram/Project :1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)</i>
Reason: Procurement related	
<i>Items</i>	
128,901,140.000 UShs	312201 Transport Equipment
Reason: Payment being done.	
42,466,767.000 UShs	312202 Machinery and Equipment
Reason: Procurement related	
37,278,543.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Delay in payment of salaries of contract staff	
23,522,914.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement related	
9,454,641.000 UShs	221001 Advertising and Public Relations
Reason: Payment being made	
0.928 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
Reason: The needs assessment (Jua-Kalis) still on-going	
<i>Items</i>	
246,600,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: No recruitment	
167,254,699.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting for needs assessment to be completed	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

149,778,937.000 UShs	312202 Machinery and Equipment
	Reason: The needs assessment was still on-going
134,155,112.000 UShs	282101 Donations
	Reason: The needs assessment was still on-going
74,889,469.000 UShs	312203 Furniture & Fixtures
	Reason: Recruitment not undertaken
Program 1004 Social Protection for Vulnerable Groups	
0.002 Bn Shs	<i>SubProgram/Project :03 Disability and Elderly</i>
	Reason: Some meetings conducted in the Ministry Main Boardroom
<i>Items</i>	
1,162,440.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Some meetings conducted in the Ministry Main Boardroom
298,935.000 UShs	221001 Advertising and Public Relations
	Reason: Support from the Development Partners
85,223.000 UShs	221002 Workshops and Seminars
	Reason: Workshop conducted in the Ministry Main Boardroom
292.000 UShs	263106 Other Current grants (Current)
	Reason: Procurement related
0.097 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
	Reason: Procurement related
<i>Items</i>	
55,822,631.000 UShs	263106 Other Current grants (Current)
	Reason: Procurement related
20,000,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds were committed though not sent
6,409,126.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement related
5,419,482.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement related
4,904,050.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement related
0.010 Bn Shs	<i>SubProgram/Project :1366 Youth Livelihood Programme (YLP)</i>
	Reason: Some monitoring activities were rescheduled for Quarter 4
<i>Items</i>	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

10,000,000.000 UShs	227001 Travel inland
	Reason: Some monitoring activities were rescheduled for Quarter 4
Program 1049 General Administration, Policy and Planning	
0.157 Bn Shs	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
	Reason: Procurement related
<i>Items</i>	
65,125,797.000 UShs	213004 Gratuity Expenses
	Reason: Verification in progress
55,707,165.000 UShs	212102 Pension for General Civil Service
	Reason: Verification in progress
17,973,058.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement related
7,899,284.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: NA
3,526,148.000 UShs	221001 Advertising and Public Relations
	Reason: Payment in process
0.001 Bn Shs	<i>SubProgram/Project :09 Office of the D/G&CD; D/SP and D/L</i>
	Reason: Procurement related
<i>Items</i>	
1,429,487.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement related
0.958 Bn Shs	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
	Reason: Procurement related
<i>Items</i>	
651,949,885.000 UShs	312101 Non-Residential Buildings
	Reason: Work had not been completed yet
146,087,539.000 UShs	312202 Machinery and Equipment
	Reason: Procurement related
74,882,873.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement related
30,179,253.000 UShs	263206 Other Capital grants (Capital)
	Reason: Procurement related
29,050,000.000 UShs	227001 Travel inland
	Reason: Some monitoring activities were deferred to Q4

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1001 Community Mobilisation, Culture and Empowerment			
Output: 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy and Action Plan disseminated; - 1000 copies of the FAL guidelines printed; - Parenting guidelines developed; - Creative Economy 	<ul style="list-style-type: none"> i. 5000 Copies of the National Community Development Policy (NCDP) printed; ii. NCDP disseminated to 38 District Community Development Officers (DCDOs) and 12 Municipal Principal Community Development Officers (PCDOs) at Reliance hotel Mbale; iii. 45 NCDP copies disseminated to the Parliamentary Committee on Gender, Labour and Social Development and Budget Committee. iv. Consultations on mainstreaming family issues into programs conducted. v. Draft principles of Repeal of Uganda National Culture Centre Act developed vi. Entertainment guidelines validated vii. Uganda National Family Policy technical consultations held viii. Consultations on the UNCC Act made ix. Parenting guidelines validated and approved 	Dissemination of NCDP is still on-going
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	4	4	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	6	2	
Output Cost: US\$ Bn:	0.431	US\$ Bn:	0.239 % Budget Spent: 55.5%
Output: 100102 Advocacy and Networking			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Work harmoniously with cultural and traditional leaders for the development of their respective kingdoms and Uganda as a whole; - Institutionalize a national value system that will, among others, be based on positive aspects of our culture and transform	i. International literacy day commemorated at Nabitende sub county-Iganga district on 8th September 2016. ii. National Family task force on National Road map facilitated iii. National Culture Forum conducted iv. JAMAFEST preparations conducted v. Year of the Family, 2017 Roadmap launched vi. International Cultural Fare conducted vii. Consultations on the report on the bark cloth making in Uganda facilitated	Met
<i>Performance Indicators:</i>			
<i>No. of national and international days commemorated</i>	4	1	
Output Cost: US\$ Bn:	0.155	US\$ Bn:	0.089 % Budget Spent: 57.6%
Output: 100104 Training, Skills Development and Training Materials			
<i>Description of Performance:</i>	- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments; and -	i. Draft FAL curriculum with Food & nutrition security and Early childhood development issue in place reviewed and validated ii. Mentoring of departmental staff conducted iii. Support the emerging film industry by assisting Actors to get training and equipment.	The number of FAL learners and classes have increased as a result of CSOs/NGOs supporting adult literacy classes
<i>Performance Indicators:</i>			
<i>No. of FAL learners enrolled</i>	300000	375794	
<i>No. of FAL learning centres operational</i>	6091	12526	
Output Cost: US\$ Bn:	0.064	US\$ Bn:	0.017 % Budget Spent: 27.2%
Output: 100105 Monitoring, Technical Support Supervision and Backstopping			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- 60 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities: Northern Region, the LGs of Agago, Adijumani, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kit	i. 73 LGS of Budaka, Kibuku, Kiboga, Butaleja, K yankwanzi, luwero, Mpigi, Nakasongola, Wakiso, Mukono, Butambala, Buyende, Kaliro and Tororo, Hoima, Bulisa, Masindi, Kibaale, Bukomero, Kakumiro, Kabarole, Kyegegwa, Kyenjojo, Ibanda, Kiruhura, Isingiro, Mbarara, Ntungamo, Rukungiri, Bushenyi, Sheema, Mitooma, Lyantonde, Lwengo, Rakai, Kalungu, Bukomansimbi and Masaka provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities. ii. 6 LGs monitored on culture and family functions: Central Region, the LGs of Gomba and Mpigi; Eastern Region, the LGs of Iganga, Bukedia and Soroti; Northern Region, the LG of Amuru.	Change of strategy to cover more districts using the same resources
<i>Performance Indicators:</i>			
<i>Number of MDAs and Local Governments monitored</i>	80	79	
<i>Number of staff mentored</i>	50	1185	
Output Cost: US\$ Bn:	0.182	US\$ Bn:	0.132 % Budget Spent: 72.2%
Output: 100151 Support to Traditional Leaders provided			
<i>Description of Performance:</i>	- Financial support provided to individual cultural heads. A total of 15 Traditional Leaders / head each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders / heads are of : (01) Kabaka wa Buganda (02) Emorimor Papa Iteso;	i. 14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; -Omukama wa Buruuli; - Kamuswaga wa Kooki; -Inzu ya Masaba; -Obudingiya bwa Bwamba; -Isebantu Kyabazinga wa Busoga; -Ikumbania bwa Bugwere	The Kabaka of Buganda declined the offer of Shs0.005Bn per month
<i>Performance Indicators:</i>			
<i>No of traditional / cultural leaders supported</i>	15	14	
Output Cost: US\$ Bn:	0.840	US\$ Bn:	0.615 % Budget Spent: 73.2%
Output: 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			
<i>Description of Performance:</i>	- Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	i. Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Met

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.431 US\$ Bn:	0.251 % Budget Spent: 58.1%
Output: 100153 Support to the Promotion of Culture and family provided			
<i>Description of Performance:</i>	-Through the National Culture Centre, Ministry supported the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote development of the local artisan	i. Preparation meetings for commemoration of World Culture Day conducted ii. Preparation meetings for commemoration of International Families Day conducted iii. Preparation meetings for commemoration of Mother Tongue Day conducted iv. National Culture Centre (NCC) supported with wage- Subvention.	Meetings supported by Finance and Administration Department
<i>Performance Indicators:</i>			
	<i>Number of communities sensitised on family values</i> 20	<i>No Data</i>	
	<i>Number of institutions supported</i> 2	2	
	Output Cost: US\$ Bn:	0.027 US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 100154 Sector Institutions and Implementing Partners Supported			
<i>Description of Performance:</i>	The Inter religious council supported with a subvention of Shs1.00Bn to mobilize CBOs to participate in the development process.	i. Inter religious Council of Uganda supported with subvention.	Met
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.000 US\$ Bn:	0.306 % Budget Spent: 30.6%
Program Cost:	<i>US\$ Bn:</i>	3.131 <i>US\$ Bn:</i>	1.649 % Budget Spent: 52.7%
Programme: 1002 Gender, Equality and Women's Empowerment			
Output: 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; - Results of evaluation of Uganda Gender Policy 2007 disseminated; - 	<ul style="list-style-type: none"> i. Gender and Equity budgeting compacts for Education, Water and Sanitation Sectors developed ii. The draft National Policy and Action Plan on the Elimination of GBV in Uganda was passed by Cabinet on 17th August 2016. iii. TORs for contracting a consultant for revision of the Uganda Gender Policy formulated and a consultant contracted; iv. The Uganda Gender Policy 2007 evaluated; v. Guidelines for Gender mainstreaming in Local Governments reviewed vi. Multi sectoral framework for reporting on progress in gender equality and women's empowerment developed; vii. 500 copies of National Policy and Action Plan on the Elimination of GBV printed and disseminated; viii. Proposal to undertake a study on underlying causes of violence against women and children in Uganda developed ix. Planning and review meeting held for 60 people that is UWEP focal points and DCDOs; x. Field visit to get baseline information undertaken by MGLSD technical staff and TSU members. A draft report has been prepared and is being reviewed. xi. 1 Strategic partnership Consultative meeting held targeting women with Disabilities and Older Women on UWEP. xii. Procurement of Consultant for UWEP MIS is Ongoing xiii. Orientation meeting with KCCA conducted xiv. Attended the 56th Commission for the Status of Women in New York. xv. Final Baseline report in place. xvi. National Equal Opportunities Policy drafted; xvii. Committee meetings on the Social Impact Assessment and Accountability Bill conducted to ensure coherence with existing laws. 	<ul style="list-style-type: none"> i. Review of the Uganda Gender Policy is on-going ii. Review of the National Equal Opportunities Policy is on-going iii. Gender and Equity Budgeting compacts developed in conjunction with Equal Opportunities Commission
<i>Performance Indicators:</i>			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

No of policies, guidelines and standards for mainstreaming Gender developed	2	6
No of policies, guidelines and standards for mainstreaming Gender disseminated	5	4
No of policies, guidelines and standards for mainstreaming Gender reviewed	1	3
Output Cost: US\$ Bn:	1.592	US\$ Bn: 0.874 % Budget Spent: 54.9%

Output: 100202 Advocacy and Networking

<p><i>Description of Performance:</i></p> <ul style="list-style-type: none"> - Communities sensitized on the laws to abandon FGM; - Affirmative actions / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women developed; - The Uganda Women Entrepreneurship Programme supported; 	<ul style="list-style-type: none"> i. International Women's Day commemorated on 8th March, 2017 in Dokolo DLG under the theme "Women's Empowerment in the changing world of work." ii. Participated in the 61st CSW meeting in New York; iii. 9th Issue of the Uganda Women Magazine published and disseminated; iv. Inception meeting with Mayuge District technical and political leadership conducted on the operationalization of the GBV advisory center; v. Pokot Culture Day 2016 on 1st July in Amudat District Local Government commemorated vi. Enforcement of FGM Act ongoing in the Sebei region vii. 16 Days of Activism against GBV commemorated viii. 2 press conferences held in response to the increasing murder cases of women as a result of violence reported in the media ix. 348 survivors (80 males, 268 females) accessed services through the GBV shelters and community activities in Kamuli and Namutumba Districts. x. 961 survivors received support through the 2 GBV Advisory centers (Kamuli and Namutumba xi. All phase 2 districts and 41 Municipalities have signed Memorandum of Understanding which were cleared by Solicitor General xii. Newspaper supplements published in New Vision, Monitor, Observer, Orumuri, Chimp reports, Etop xiii. 2 (two) live talk-shows on UBC TV, TV West and NBS TV conducted xiv. Held an engagement meeting with the Bankers xv. Shot and produced a 	<ul style="list-style-type: none"> i. Having rolled out to all LGs in FY2016/17, there was need to disseminate information on UWEP and showcase what has been achieved in the pilot districts ii. Supported by Development Partner (UNDP, Irish Aid and UN Women)
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Programme documentaries on women groups
 xvi. Spot messages on 4 TV Stations and 11 Radio stations conducted
 xvii. Held talk shows on Radio west, TV west, Nena FM, Namirembe FM, Radio Pacis and Simba FM
 xviii. 2000 UWEP brochures and 500 T shirts produced
 xix. Eight (8) UWEP Banners produced
 xx. Issues Paper on Human Rights and Social inclusion developed; and

Performance Indicators:

No. of and type of advocacy materials disseminated 10 8

No. of national and international days commemorated 3 3

Output Cost: US\$ Bn: 1.329 US\$ Bn: 0.788 % Budget Spent: 59.3%

Output: 100204 Capacity building for Gender and Rights Equality and Equity

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Gender and Equity Budget compliance in the Public Finance Management Act 2014 operationalised; - 80 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - 150 Ministry staff trained in Right based a 	<ul style="list-style-type: none"> i. 215 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Nebbi, Busia, Rukungiri, Lira, Nwoya, Paliisa, Butaleja, Kibaale, Kiboga, Kole, Abim, Bugiri, Busia, Sheema and Ibanda; ii. 200 people trained to strengthen skills for working with community action groups. iii. The National Gender Based Violence Data Base (NGBVD) established and operationalized in 25 LGs of Kotido, Kaabong, Nakapiripirit, Napak, Amudat, Moroto, Abim, Amuria, Katakwi, Kaberamaido, Bukedea, Ngoro, Bududa, Bulambuli, Kibuku, Kween, Kiryandongo, Adjumani, Yumbe, Moyo, Kitgum, Amuru, Apac, Bundibugyo and Kanungu. iv. 471 LCV Chairpersons, Mayors, Town Clerks, CAOs, DCDOs oriented on UWEP. There were 6 centres to which all 116 DLGs and 41 Municipalities participated. The centres were in Gulu, Kampala, Hoima, Mbarara, Mbale and Soroti. v. 10 regional workshops for training of trainers for 611 district technical personal conducted. vi. Quality Assurance provided to 82 DLGs and Municipalities Eastern 18, Karamoja 8, Northern 12, Central 20 and Western 24 vii. Spot checks on UWEP projects conducted in 11 districts of Koboko, Nebbi, Otuke, Moroto, Katakwi, Kotido, Mayuge, Kisoro, Ntungamo, Kiruhura and Kamuli. viii. Field verification of women enterprise files were done in Dokolo district. ix. Verified women enterprise files in 40 districts and municipalities. 	Joint monitoring conducted
<i>Performance Indicators:</i>			
<i>No. of MDAs supported to Mainstream gender and rights</i>	5	No Data	
<i>No. of women participating in decision making</i>	300	350	
Output Cost: US\$ Bn:	2.452	US\$ Bn:	1.224 % Budget Spent: 49.9%
Output: 100251 Support to National Women's Council and the Kapchorwa Women Development Group			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutil	National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.085 US\$ Bn:	0.487 % Budget Spent: 44.9%
Output: 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
<i>Description of Performance:</i>	138 LGs monitored on UWEP and Gender and Rights issues	i. Technical support and information on UWEP conducted for Persons with Disabilities. ii. Performance monitoring conducted in the seven (7) districts of Abim, Moroto, Katakwi Otuke, Gulu, Kisoro and Ntungamo by the political leadership of the Ministry. iii. Technical backstopping conducted in 82 districts and municipalities.	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.488 US\$ Bn:	0.374 % Budget Spent: 25.1%
Output: 100253 Sector Institutions and Implementing Partners Supported			
<i>Description of Performance:</i>	2800 Women supported from the Uganda Women Entrepreneurship Programme to start Income generating projects.	i. 577 women groups (7,379 women beneficiaries) supported with women Enterprise funds worth Shs2,952,962,938. ii. Training in 5 centres for District women council chairpersons and the UWEP focal point persons conducted	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	31.745 US\$ Bn:	7.133 % Budget Spent: 22.5%
Program Cost:	<i>US\$ Bn:</i>	44.915 <i>US\$ Bn:</i>	10.880 % Budget Spent: 24.2%
Programme: 1003 Promotion of descent Employment			
Output: 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - The Minimum wage reviewed to match the cost of living and growth achievements in the economy. - The framework for labour Unions and the workers to cooperate as partners with government and employers strengthened. - Various Labour Laws strengthened to en 	<ul style="list-style-type: none"> i. Principles for review of Labour Disputes and Arbitration Act developed ii. Reviewed Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005. iii. Occupational Safety and Health Policy approved by Senior Management. iv. The Toxic Chemicals Prohibition and Control Regulations approved by Senior Management. v. Development of National OSH Policy ongoing; vi. Validation of National Apprenticeship Framework for Uganda conducted. vii. Terms of Reference (TOR) for feasibility study under development 	Development of National OSH Policy ongoing
<i>Performance Indicators:</i>			
<i>Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed</i>	10	4	
<i>Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated</i>	6	5	
<i>Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced</i>	3	10	
Output Cost: US\$ Bn:	2.210	US\$ Bn:	1.016 % Budget Spent: 46.0%
Output: 100302 Inspection of Workplaces and Investigation on violation of labour standards			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 300 Workplaces inspected country wide and reports produced; - 200 Reported cases of violation of labour standards settled in work places; - A total of 600 work places inspected for OSH Standards/ Regulations; - 4 Follow-up visits to monitor working con 	<ul style="list-style-type: none"> i. 161 Work places inspected country wide in respect to terms and conditions of work; ii. 100 cases of violation of labour standards settled in work places iii. Technical backstopping and monitoring support visits to District Labour Offices in:- Amuru, Nwoya, Adjumani, Kiryandongo, Nakasongola, Nakaseke, LuweroMbarara, Ntungamo, Kisoro, Kanungu, Rukungiri. and Kitgum conducted; iv. Reactivation visits to Mukono and Wakiso District Publication Employment Services; v. Inspected 35 External Recruitment Companies to enhance compliance with the Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations 2005 and Section 38 of the Employment Act 2006. vi. Technical backstopping carried out for Public Employment Services of KCCA in Makindye, Nakawa, Rubaga, Kawempe and Central Municipalities. vii. 483 workplaces inspected for OSH standards and regulations; viii. 466 workplaces were assessed & registered; ix. 360 statutory equipment were examined & certified; x. 8 Architectural plans reviewed; xi. 23 Environmental Impact Assessment reviewed. xii. Three (3) work place accidents investigated. 	Workplaces answering demands in the previous quarters especially for registration.
<i>Performance Indicators:</i>			
<i>No. of workplace inspections carried out</i>	1174	1110	
Output Cost: US\$ Bn:	1.150	US\$ Bn:	0.614 % Budget Spent: 53.4%
Output: 100304 Settlement of Complaints on Non-Observance of Working Conditions			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 200 workers complaints and disputes settled. 	<ul style="list-style-type: none"> i. 155 out of 250 cases registered investigated ii. 5 industrial Actions settled (Royal Van Zanten, Polly pack, Rift Valley Railways and in flower farms) 	- Increased sensitization and awareness of labour rights
<i>Performance Indicators:</i>			
<i>No of labour complaints referred to industrial court</i>	130	80 18/136	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>No of labour complaints settled</i> 400	252		
Output Cost: US\$ Bn:	0.010 US\$ Bn:	0.005 % Budget Spent:	50.1%
Output: 100305 Arbitration of Labour Disputes (Industrial Court)			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> i. 152 Cases of violation of workers' rights handled ii. 80 cases referred to the Industrial Court iii. 128 cases arbitrated at the Industrial Court 	<ul style="list-style-type: none"> - Many people have lost jobs; - Increased sensitization and awareness of labour rights there is an increase of complaints to the Ministry - Increased joint inspections 	
<i>Performance Indicators:</i>			
<i>Number of labour disputes settled at the Industrial Court</i> 100	174		
Output Cost: US\$ Bn:	0.468 US\$ Bn:	0.348 % Budget Spent:	74.3%
Output: 100306 Training and Skills Development			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Capacity of implementing agencies enhanced (the Business, technical and vocational education and training (BTVET); the directorate of industrial training (DIT); the Technical and Industrial Education and training (TIET)) with a view to produce graduates	i. Career guidance and counselling in four (4) Senior Secondary Schools of Luzira, Kibuli, Makerere College and Mengo; ii. Sensitized 35 External Recruitment Companies on pre-departure orientation on site. iii. Mindset change campaigns conducted in St. Mary's College Kisubi, Namilyango College, Nabbingo and Nabisunsa Girls School. iv. A total of 13 Officers trained in Occupational Safety and Health Management System; v. 100 workers trained on safety and health measures vi. Consultative meetings on OSH held vii. 34 District Environmental and Labour Officers trained on Chemical Safety and emergency response; viii. One officer trained in construction management ix. 63 District Environmental and Labour Officers trained on Chemical Safety and emergency response; x. Four (4) officers trained in OSH management in Malaysia xi. Sensitization workshop on green jobs programme, inclusive green growth programme and Songhai Model conducted. xii. Sensitization on the private sector on social safe guard on-going. xiii. Common Wealth Magistrates and Judges Association attended in Guiana-America xiv. Registrar of Industrial Court trained in Advanced Mediation xv. Induction training of Industrial Court staff conducted	Met
<i>Performance Indicators:</i>			
<i>Number of job seekers placed by external recruitment agencies</i>	600	4832	
<i>Number of job seekers placed by internal recruitment agencies</i>	400	150	
<i>Number of labour staff trained</i>	150	184	
<i>Number of workers and employers trained on labour issues</i>	200	235	
Output Cost: US\$ Bn:	1.382	US\$ Bn:	0.612 % Budget Spent: 44.3%
Program Cost:	US\$ Bn:	16.402	US\$ Bn: 2.596 % Budget Spent: 15.8%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1004 Social Protection for Vulnerable Groups			
Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - National Policy on Disability reviewed; - Regulations on elections of older persons finalized; - Transfer to Transparency and accountabilities; and - Projects for Special Interest groups developed. 	<ul style="list-style-type: none"> i. Review of National Policy on Disability on-going; ii. Hand book for National Council for Older Persons reviewed iii. National Action Plan for Children with Disabilities printed; iv. Harmonization of the 3 laws (National Council for Disability Act, Uganda Foundation for the Blind Act and the Persons with Disabilities Bill) conducted; v. Action Plan on Convention on the Rights of Persons with Disabilities drafted. vi. Launched Integrated Early Childhood Development Policy on 15th September 2016 under the theme “Best Start in Life”. vii. Launched Uganda National Youth Policy under the theme “Mindset Change: A Pre-requisite to attaining a middle income status.” viii. Carried out analysis of social policies on child rights under public, private partnership arrangement. ix. Organised national dialogue on OVC policy review into a comprehensive children policy. x. Reviewed assessment toolkit for inspection of babies and children homes. xi. Oriented staff in 30 districts on National Integrated Early Childhood Development Policy. xii. Disseminated National Integrated Early Childhood Development Policy in 30 districts. xiii. Initiated process of drafting a Comprehensive Child Policy. xiv. Developed and consolidated NIECD planning guidelines for LGs. xv. Transfer to Transparency and accountability agencies; xvi. Projects for Special Interest groups supported. 	Off budget support from UNICEF
<i>Performance Indicators:</i>			
<i>Number of Policies, Plans Guidelines and Standards on Social Protection developed</i>	1	2	

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Number of Policies, Plans</i>	<i>1</i>	<i>5</i>		
<i>Guidelines and Standards on Social Protection disseminated</i>				
<i>Number of Policies, Plans</i>	<i>1</i>	<i>5</i>		
<i>Guidelines and Standards on Social Protection reviewed</i>				
Output Cost: UShs Bn:	1.970	UShs Bn:	1.408	% Budget Spent: 71.5%
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups				

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Eight (8) Vocational Rehabilitation centres /Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga provided with support supervision and monitoring; -16 Groups of Older Persons technically supported; - 20 LGs technically suppo 	<ul style="list-style-type: none"> i. 27 LGs provided with monitoring and support supervision (Sembabule, Masaka, Lwengo, Kalungu, Bukomansimbi, Buikwe, Kayunga, Mayuge, Luuka, Luweero and Nakaseke, Nakaseke, Luweero, Luuka, Mayuge, Buikwe, Kayunga, Kaberamaido, Katakwi, Moroto, Bukwo, Kapchorwa, Bududa, Manafwa, Koboko, Moyo and Nakapiripirit) - 4 vocational institutions provided with support supervision and monitoring (Kireka, Lweza, Ruti and Mpumudde) ii. Implementation of CBR and Older Persons Programme. iii. 20 LGs (Gulu, Kotido, Kabale, Abim, Arua, Kanungu, Mubende, Kaabong, Moroto, Yumbe, Oyam, Rukungiri, Masaka, Jinja, Gulu, Kabarole, Kabale, Buikwe, Mbale, Moroto) monitored and provided technical backstopping to improve quality of services delivered to children and youth. iv. 22 children and babies homes (Kampala 9, Wakiso 4, Rukungiri 2, Buikwe 2, Kisoro 1, Jinja 3, Arua 1, Kabarole 1, Mbale 1, Mpigi 1, Gulu 1) assessed to ascertain the level of compliance with minimum standards as set by the Children and Babies Home Rules and Regulations 2013. v. 24 districts implementing child helpline monitored and provided with technical back stopping. vi. 35 child protection working group organizations were assessed on how to strengthen child protection systems. vii. Coordinated 2 meetings (steering committee for NIECD and coordination meeting with key stakeholders for alternative care) viii. Built capacity of 80 probation officers and civil society organizations on child protection ix. 31 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE). x. Continuous technical support by the TST/ MGLSD, National Technical Working Committee and National Youth Council (all the 116 districts and 41 municipalities) provided 	Met
------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>Number of MDAs monitored</i>	153	160	
<i>Number of staff mentored</i>	56	1440	
Output Cost: US\$ Bn:	1.233	US\$ Bn:	0.810 % Budget Spent: 65.7%
Output: 100404 Training and Skills Development			
<i>Description of Performance:</i>	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; - 611 youth trained in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Cent	i. Training materials procured for the 4 institutions ii. Trained 170 Persons with Disability in the four (4) rehabilitation institutions of Kireka, Lweza , Ruti and Mpumudde. iii. 160 youth provided with non-formal vocational skills training Kobulin and Ntawo regional youth skills centre iv. 170 youth trained in entrepreneurial skills Mukono, Kireka and Luwero. v. 270 young people sensitized on adolescent SRH and rights issues in Kampala, Kiryadongo and Koboko districts. vi. 31 vulnerable children and youth in ministry institutions provided with formal education (primary to tertiary) (tuition fees for 3rd term and 2nd semester) vii. Social Protection training and sensitization provided to national and sub national Government officers in 20 LGs involved in implementing SAGE; and viii. 395 LGs staff provided with orientation and training to effectively manage, implement and monitor SAGE. ix. 734 District and Municipality Stakeholders sensitized and 605 district technical staff trained in programme guidelines and Monitoring and Evaluation. x. Trained a total of 5,425 beneficiaries in Entrepreneurship, booking keeping, procurement and life skills for the 775 projects financed.	- 7 youth are trained in Entrepreneurship, booking keeping, procurement and life skills for each of the projects financed
<i>Performance Indicators:</i>			
<i>Number of children trained</i>	31	31	
<i>Number of PWDs trained</i>	170	170	
<i>Number of youth trained</i>	1301	24/136	1362

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost: UShs Bn:	1.511 UShs Bn:	0.818 % Budget Spent:	54.1%
Output: 100405 Empowerment, Support, Care and Protection of Vulnerable Groups			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 611 young people provided with toolkits; - 12 coordination meetings for department and children institutions under the ministry held; - One (1) national stakeholder meeting on children and youth programming held; - Ten (10) children and youth institution 	<ul style="list-style-type: none"> i. Ministry institution; remand homes (Naguru Mbale, Arua and Fort Portal), Children Rehabilitation Centre (Kampiringisa) and Children Reception Centre (Naguru) supported with payment of contract staff salaries, fuel and imprest to improve access to justice and welfare services as well tracing and resettlement of children. ii. 2 youth skills centres (Kobulin and Ntawo) supported to operate and manage training of youth. iii. The Uganda Child Helpline was supported to operate and be managed 24hrs a day. iv. 16 Child Helpline Satellite/Action Centres equipped to handle child abuse cases. v. 190,670 calls were received through the Child helpline of which 3,982 were child abuse, 186,688 were counseling, inquires and others. Out of these, 883 escalated to casework for follow up. vi. Coordination meeting for department and its institutions were conducted. vii. 16 district action centres Connected to the UCHL (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kasese and Iganga. viii. Built capacity of key stakeholders from 19 districts and 2 cultural institutions (Toro and Busoga) to implement early childhood development in lower local governments and institutions. ix. Organised national workshop on the Community for Development Strategy for Adolescent Girl programming. x. Established National Integrated Early Childhood Development Secretariat. xi. Organised learning workshop on community driven child protection mechanisms. xii. Organised 1 coordination meeting for department and its institutions. xiii. Paid 1st and 2nd term schools fees for children from ministry institutions 	<ul style="list-style-type: none"> - Insufficient release - UCHL and National Integrated Early Childhood Development secretariat supported by UNICEF

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>No of elderly persons supported with SAGE</i>	119310	184581	
<i>No of PWDs supported with SAGE</i>	3690	55374	
<i>No of Youth Groups supported with grants/ Start up capital</i>	280000	1205	
Output Cost: US\$ Bn:	0.691	US\$ Bn:	0.246 % Budget Spent: 35.7%
Output: 100451 Support to councils provided			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; - National Council for Older persons supported with 0.026Bn for its establishment. - Two (2) Autonomous institutio 	<ul style="list-style-type: none"> i. National Council for Disability supported to monitor all interventions of PWDs; ii. National Council for Older persons supported for its establishment. iii. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities. iv. Initial activities for transition of National Council for Children (NCC) into National Children Authority (NCA) were conducted. v. Established interim management for the transition of NCC to National Children Authority (NCA). vi. Drafted human resource policy, organizational, structure and resource mobilization strategy for the National Children Authority 	Insufficient release
<i>Performance Indicators:</i>			
<i>No.of councils supported</i>	4	4	
Output Cost: US\$ Bn:	2.367	US\$ Bn:	1.053 % Budget Spent: 44.5%
Output: 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; -100 Volumes of assorted training materials procured; and - 4,853 children and youth in ministry institu	i. 180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 43 in Kireka, 42 in Ruti, 40 in Lweza and 55 in Mpumudde; ii. Provide food and non-food items to a total of 3,532 children in children institutions; 707 in Naguru Remand Home, 254 in Fort Portal Remand Home, 236 in Mbale Remand Home, 272 in Arua Remand Home, 674 in Kampiringisa National Rehabilitation Centre and 256 in Naguru Reception Centre. iii. Food for feeding 170 trainees procured; Training materials for training PWDs in the rehabilitation institutions procured. iv. 160 youth in Kobulin (60) and Ntawo 100) Youth Skills Centres were provided with food and training materials.	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.775 US\$ Bn:	0.383 % Budget Spent: 49.5%
Output: 100453 Support to Street Children			
<i>Description of Performance:</i>	- Implement street children strategy; and - 350 children withdrawn and resettled	i. 283 street children withdrawn from the streets of Kampala and resettled in Napak, Masaka, Mpigi and Kampala. ii. Elementary skills provided to children in Koblin and Masuulita prior resettlement	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.143 US\$ Bn:	0.044 % Budget Spent: 30.6%
Output: 100454 Sector Institutions and Implementing Partners Supported			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- 126,728 SAGE Beneficiaries in the various LGs accessed the grant (54,291 beneficiaries funded by GoU and 110337 beneficiaries funded by Development Partners); - 450 cases of child abuse case followed up (UCHL case management); - UCHL operational - mont	i. SAGE grants delivered through private payment service provider to 184,581 beneficiaries ii. Financed 1,225 projects, worth US\$9,963,000,000 for 14,183 beneficiaries. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to: 9,438, US\$68,406,000,000 and 119,857 respectively	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	88.015 US\$ Bn:	22.670 % Budget Spent: 25.8%
Program Cost:	<i>US\$ Bn:</i>	98.398 <i>US\$ Bn:</i>	27.433 % Budget Spent: 27.9%
Programme: 1049 General Administration, Policy and Planning			
Output: 104953 Sector Institutions and Implementing Partners Supported			
<i>Description of Performance:</i>		Koblin and Kampiringisa supported	Insufficient release
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.400 US\$ Bn:	0.123 % Budget Spent: 30.8%
Program Cost:	<i>US\$ Bn:</i>	15.427 <i>US\$ Bn:</i>	0.123 % Budget Spent: 0.8%
Total Cost for Vote:	<i>US\$ Bn:</i>	178.332 <i>US\$ Bn:</i>	42.681 % Budget Spent: 23.9%

Performance highlights for the Quarter

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

For the 1st three quarters of FY2016/17 (1st July, 2016 - 31st March, 2017), the Ministry's Cash Limit was Shs62.211Bn of which Shs13.229Bn representing 59.8% for Non-wage recurrent; Shs46.405Bn (30.4%) for Domestic Development. No release was made for Domestic Arrears and Taxes. The total releases to the vote during the period (1st July, 2016 - 31st March, 2017) were Shs62.211Bn representing 34.9% budget performance on the releases.

By the end of March 2017, a total of Shs59.287Bn out of Shs62.211Bn had been spent representing 95.3% performance on the expenditure / absorption. On the recurrent -wage, Shs2.550Bn was spent out of a total release of Shs2.578Bn reflecting 98.9% performance. On the recurrent non-wage Shs12.733Bn was spent out of a total release of Shs13.229Bn reflecting 96.3% performance. Meanwhile, on the Development Budget Shs44.004Bn was spent out of a total release of Shs46.405Bn reflecting 94.8% performance.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	3.13	1.77	1.65	56.5%	52.7%	93.1%
<i>Class: Outputs Provided</i>	<i>0.83</i>	<i>0.50</i>	<i>0.48</i>	<i>60.2%</i>	<i>57.4%</i>	<i>95.3%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.43	0.25	0.24	57.0%	55.5%	97.4%
100102 Advocacy and Networking	0.15	0.09	0.09	59.9%	57.6%	96.2%
100104 Training, Skills Development and Training Materials	0.06	0.03	0.02	48.5%	27.2%	56.1%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.13	0.13	72.2%	72.2%	100.0%
<i>Class: Outputs Funded</i>	<i>2.30</i>	<i>1.27</i>	<i>1.17</i>	<i>55.2%</i>	<i>51.0%</i>	<i>92.3%</i>
100151 Support to Traditional Leaders provided	0.84	0.62	0.62	73.2%	73.2%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.34	0.25	79.0%	58.1%	73.6%
100153 Support to the Promotion of Culture and family provided	0.03	0.01	0.00	28.6%	0.0%	0.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.31	0.31	30.6%	30.6%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	44.92	14.72	14.42	32.8%	32.1%	98.0%
<i>Class: Outputs Provided</i>	<i>5.37</i>	<i>2.93</i>	<i>2.89</i>	<i>54.5%</i>	<i>53.7%</i>	<i>98.6%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	1.59	0.89	0.87	55.8%	54.9%	98.3%
100202 Advocacy and Networking	1.33	0.81	0.79	61.0%	59.3%	97.3%
100204 Capacity building for Gender and Rights Equality and Equity	2.45	1.23	1.22	50.1%	49.9%	99.7%
<i>Class: Outputs Funded</i>	<i>34.32</i>	<i>8.00</i>	<i>7.99</i>	<i>23.3%</i>	<i>23.3%</i>	<i>99.9%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.50	0.49	45.8%	44.9%	98.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	1.49	0.37	0.37	25.1%	25.1%	100.0%
100253 Sector Institutions and Implementing Partners Supported	31.75	7.13	7.13	22.5%	22.5%	100.0%
<i>Class: Capital Purchases</i>	<i>5.22</i>	<i>3.79</i>	<i>3.54</i>	<i>72.5%</i>	<i>67.8%</i>	<i>93.6%</i>
100272 Government Buildings and Administrative Infrastructure	0.24	0.06	0.02	25.1%	10.2%	40.4%
100275 Purchase of Motor Vehicles and Other Transport Equipment	4.60	3.63	3.48	78.9%	75.7%	95.9%
100276 Purchase of Office and ICT Equipment, including Software	0.24	0.06	0.02	25.1%	10.2%	40.4%
100278 Purchase of Office and Residential Furniture and Fittings	0.15	0.04	0.01	25.1%	8.8%	34.9%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1003 Promotion of descent Employment	16.46	6.63	5.36	40.3%	32.5%	80.8%
<i>Class: Outputs Provided</i>	8.25	4.81	4.10	58.3%	49.7%	85.3%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	2.21	1.30	1.02	58.7%	46.0%	78.4%
100302 Inspection of Workplaces and Investigation on violation of labour standards	1.15	0.71	0.61	61.5%	53.4%	86.8%
100303 Compesation of Government Workers	1.00	0.31	0.31	30.6%	30.6%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.01	0.01	52.3%	50.1%	95.6%
100305 Arbitration of Labour Disputes (Industrial Court)	0.47	0.35	0.35	74.6%	74.3%	99.7%
100306 Training and Skills Development	1.38	0.81	0.61	58.9%	44.3%	75.2%
100307 Advocacy and Networking	1.09	0.63	0.50	57.4%	45.6%	79.4%
100308 Industrial Court Circuits	0.94	0.70	0.70	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	30.6%	0.0%	0.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.00	0.00	30.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	8.20	1.82	1.26	22.2%	15.3%	69.1%
100375 Purchase of Motor Vehicles and Other Transport Equipment	1.27	0.69	0.56	54.4%	44.3%	81.3%
100376 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	11.8%	5.1%	43.1%
100377 Purchase of Specialised Machinery & Equipment	1.19	0.30	0.11	25.6%	9.6%	37.7%
100378 Purchase of Office and Residential Furniture and Fittings	0.50	0.13	0.05	25.1%	10.2%	40.4%
100379 Acquisition of Other Capital Assets	5.20	0.70	0.53	13.4%	10.2%	75.9%
Program 1004 Social Protection for Vulnerable Groups	98.40	28.41	28.30	28.9%	28.8%	99.6%
<i>Class: Outputs Provided</i>	6.50	3.95	3.91	60.8%	60.3%	99.2%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.97	1.41	1.41	71.4%	71.5%	100.1%
100402 Advocacy and Networking	1.09	0.65	0.63	59.4%	58.0%	97.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.23	0.81	0.81	65.8%	65.7%	99.9%
100404 Training and Skills Development	1.51	0.83	0.82	54.8%	54.1%	98.8%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.69	0.25	0.25	36.6%	35.7%	97.5%
<i>Class: Outputs Funded</i>	91.30	24.23	24.15	26.5%	26.5%	99.7%
100451 Support to councils provided	2.37	1.07	1.05	45.3%	44.5%	98.1%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.77	0.44	0.38	56.7%	49.5%	87.3%
100453 Support to Street Children	0.14	0.04	0.04	30.6%	30.6%	100.0%
100454 Sector Institutions and Implementing Partners Supported	88.01	22.67	22.67	25.8%	25.8%	100.0%
<i>Class: Capital Purchases</i>	0.60	0.24	0.24	39.5%	39.5%	100.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.21	0.21	43.2%	43.2%	100.0%
	31/136					

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100476 Purchase of Office and ICT Equipment, including Software	0.12	0.03	0.03	25.1%	25.1%	100.0%
Program 1049 General Administration, Policy and Planning	15.43	10.68	9.55	69.3%	61.9%	89.4%
<i>Class: Outputs Provided</i>	<i>11.78</i>	<i>8.73</i>	<i>8.50</i>	<i>74.1%</i>	<i>72.2%</i>	<i>97.4%</i>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	3.57	2.79	2.74	78.1%	76.6%	98.1%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.89	3.38	3.33	69.2%	68.2%	98.5%
104903 Ministerial and Top Management Services Provided	0.30	0.29	0.28	94.8%	93.7%	98.8%
104919 Human Resource Management Services	2.88	2.16	2.04	75.0%	70.8%	94.4%
104920 Records Management Services	0.14	0.11	0.11	81.2%	81.8%	100.7%
<i>Class: Outputs Funded</i>	<i>0.40</i>	<i>0.15</i>	<i>0.12</i>	<i>38.4%</i>	<i>30.8%</i>	<i>80.3%</i>
104953 Sector Institutions and Implementing Partners Supported	0.40	0.15	0.12	38.4%	30.8%	80.3%
<i>Class: Capital Purchases</i>	<i>3.25</i>	<i>1.80</i>	<i>0.93</i>	<i>55.4%</i>	<i>28.5%</i>	<i>51.5%</i>
104972 Government Buildings and Administrative Infrastructure	2.27	1.21	0.56	53.2%	24.5%	46.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.32	0.32	75.0%	75.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	45.2%	5.2%	11.6%
104977 Purchase of Specialised Machinery & Equipment	0.30	0.15	0.02	50.0%	8.0%	15.9%
104978 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.02	48.4%	10.9%	22.6%
Total for Vote	178.33	62.21	59.29	34.9%	33.2%	95.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>32.72</i>	<i>20.91</i>	<i>19.88</i>	63.9%	60.8%	95.1%
211101 General Staff Salaries	3.44	2.58	2.55	75.0%	74.2%	98.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.57	3.42	3.14	75.0%	68.8%	91.7%
211103 Allowances	1.41	1.07	1.07	75.9%	75.9%	99.9%
212101 Social Security Contributions	0.46	0.12	0.10	25.5%	22.0%	86.2%
212102 Pension for General Civil Service	2.62	1.96	1.91	75.0%	72.9%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.01	30.6%	14.8%	48.3%
213004 Gratuity Expenses	0.26	0.20	0.13	75.0%	50.1%	66.8%
221001 Advertising and Public Relations	0.58	0.16	0.10	27.5%	17.2%	62.8%
221002 Workshops and Seminars	2.26	0.80	0.76	35.6%	33.6%	94.5%
221003 Staff Training	0.03	0.01	0.01	34.7%	34.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.06	0.05	32.6%	26.2%	80.5%
221007 Books, Periodicals & Newspapers	32.136	0.01	0.01	35.3%	21.3%	60.3%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	30.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.72	0.52	0.47	71.4%	65.4%	91.6%
221011 Printing, Stationery, Photocopying and Binding	1.60	0.56	0.47	35.2%	29.2%	83.0%
221012 Small Office Equipment	0.00	0.00	0.00	30.6%	11.2%	36.8%
221016 IFMS Recurrent costs	0.08	0.03	0.03	30.6%	30.6%	100.0%
221020 IPPS Recurrent Costs	0.05	0.02	0.01	30.6%	26.0%	84.9%
222001 Telecommunications	0.15	0.05	0.05	33.2%	33.2%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	44.0%	44.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.04	0.03	78.4%	50.8%	64.9%
223003 Rent – (Produced Assets) to private entities	2.43	1.63	1.63	67.0%	67.0%	100.0%
223004 Guard and Security services	0.17	0.09	0.09	53.6%	53.6%	100.0%
223005 Electricity	0.12	0.05	0.05	39.9%	39.9%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.22	0.05	0.05	25.3%	24.8%	97.7%
225002 Consultancy Services- Long-term	0.20	0.05	0.03	25.1%	13.4%	53.2%
227001 Travel inland	4.83	3.76	3.71	77.8%	76.7%	98.7%
227002 Travel abroad	1.03	0.91	0.88	88.9%	85.9%	96.7%
227004 Fuel, Lubricants and Oils	1.70	1.31	1.31	77.5%	77.4%	99.9%
228001 Maintenance - Civil	0.01	0.00	0.00	44.3%	31.3%	70.5%
228002 Maintenance - Vehicles	0.41	0.25	0.19	59.8%	47.3%	79.1%
282101 Donations	0.81	0.38	0.24	46.9%	30.3%	64.5%
282103 Scholarships and related costs	1.12	0.37	0.37	33.2%	33.2%	100.0%
282104 Compensation to 3rd Parties	1.00	0.31	0.31	30.6%	30.6%	100.0%
Class: Outputs Funded	128.33	33.66	33.44	26.2%	26.1%	99.4%
242003 Other	1.45	0.36	0.36	25.1%	25.1%	100.0%
262201 Contributions to International Organisations (Capital)	0.01	0.00	0.00	30.6%	0.0%	0.0%
263101 LG Conditional grants	0.14	0.04	0.04	30.6%	30.6%	100.0%
263106 Other Current grants (Current)	120.53	30.24	30.19	25.1%	25.0%	99.8%
263206 Other Capital grants (Capital)	0.40	0.15	0.12	38.4%	30.8%	80.3%
264101 Contributions to Autonomous Institutions	3.73	1.35	1.23	36.2%	33.0%	91.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.18	0.88	0.87	73.9%	73.3%	99.1%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.62	0.62	73.2%	73.2%	100.0%
321440 Other grants	0.04	0.01	0.01	25.1%	25.1%	100.0%
Class: Capital Purchases	17.28	7.64	5.97	44.2%	34.5%	78.0%
312101 Non-Residential Buildings	7.71	1.96	1.11	25.5%	14.4%	56.4%
312201 Transport Equipment	6.78	4.85	4.57	71.6%	67.5%	94.3%
312202 Machinery and Equipment	1.94	0.57	0.20	29.4%	10.2%	34.6%
312203 Furniture & Fixtures	0.85	0.26	0.09	30.6%	10.1%	33.0%
Total for Vote	178.33	62.21	59.29	34.9%	33.2%	95.3%

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1001 Community Mobilisation, Culture and Empowerment	3.13	1.77	1.65	56.5%	52.7%	93.1%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.09	0.74	0.63	67.4%	57.3%	85.0%
14 Culture and Family Affairs	2.04	1.03	1.02	50.7%	50.2%	99.0%
Program 1002 Gender, Equality and Women's Empowerment	44.92	14.72	14.42	32.8%	32.1%	98.0%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.68	0.85	0.81	50.3%	48.2%	95.9%
12 Equity and Rights	0.23	0.15	0.13	63.9%	56.9%	89.1%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	43.00	13.72	13.48	31.9%	31.3%	98.2%
Program 1003 Promotion of descent Employment	16.46	6.63	5.36	40.3%	32.5%	80.8%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.65	0.67	0.63	40.7%	38.5%	94.6%
07 Occupational Safety and Health	0.65	0.44	0.43	67.9%	65.8%	96.9%
08 Industrial Court	1.68	1.33	1.33	79.2%	79.1%	99.9%
15 Employment Services	0.48	0.30	0.27	63.3%	56.5%	89.3%
<i>Development Projects</i>						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	0.99	0.73	55.1%	40.6%	73.6%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	10.20	2.89	1.96	28.3%	19.2%	67.9%
Program 1004 Social Protection for Vulnerable Groups	98.40	28.41	28.30	28.9%	28.8%	99.6%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	1.05	0.50	0.50	47.8%	47.4%	99.1%
05 Youth and Children Affairs	4.85	2.42	2.32	49.9%	48.0%	96.2%
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	17.50	6.99	6.99	39.9%	39.9%	100.0%
1366 Youth Livelihood Programme (YLP)	75.00	18.50	18.49	24.7%	24.7%	99.9%
Program 1049 General Administration, Policy and Planning	15.43	10.68	9.55	69.3%	61.9%	89.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.98	7.26	7.10	72.7%	71.1%	97.8%
09 Office of the D/G&CD; D/SP and D/L	0.09	0.07	0.06	72.0%	65.8%	91.4%
16 Internal Audit	0.07	0.05	0.04	72.7%	61.9%	85.1%
<i>Development Projects</i>						
0345 Strengthening MSLGD	5.29	3.31	2.35	62.6%	44.5%	71.1%
Total for Vote	178.33	62.21	59.29	34.9%	33.2%	95.3%

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Program: 01 Community Mobilisation, Culture and Empowerment

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

		Item	Spent
- 1500 copies of the Community Development Policy and Action plan printed and disseminated;	i. 5000 Copies of the National Community Development Policy (NCDP) printed;	211101 General Staff Salaries	109,670
- National Adult Literacy Policy and Action Plan disseminated; and	ii. NCDP disseminated to 38 District Community Development Officers (DCDOs) and 12 Municipal Principal Community Development Officers (PCDOs) at Reliance hotel Mbale;	221002 Workshops and Seminars	37,275
- 1000 copies of the FAL guidelines printed.	iii. 45 NCDP copies disseminated to the Parliamentary Committee on Gender, Labour and Social Development and Budget Committee	221011 Printing, Stationery, Photocopying and Binding	13,404
		227001 Travel inland	6,788
		228002 Maintenance - Vehicles	2,960

Reasons for Variation in performance

Insufficient funds released to the Ministry.

Total	170,097
Wage Recurrent	109,670
Non Wage Recurrent	60,427
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Three (3) Contract staff paid salaries;	i. International Literacy Day commemorated at Nabitende sub county-Iganga district on 8th September 2016.	212101 Social Security Contributions	541
- International Literacy Day commemorated on 8th September, 2016		221001 Advertising and Public Relations	607
-FAL Statistical Abstract for FY16/17 printed; and		221005 Hire of Venue (chairs, projector, etc)	454
- One (1) international meeting on FAL attended.		221009 Welfare and Entertainment	10,994
		221011 Printing, Stationery, Photocopying and Binding	24,987
		227001 Travel inland	18,750
		227002 Travel abroad	23,656

Reasons for Variation in performance

-Meeting Deferred to Q4 due to tight schedules of the key stakeholders

Total	79,991
Wage Recurrent	0
Non Wage Recurrent	79,991
AIA	0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and - Four (4) sets of Adult Learners' Examinations prepared and distributed to all Local Governmen	i. Reviewed and validated FAL curriculum to integrate Food and Nutrition security issues and Early Childhood Development issues.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 3,544 13,171
Reasons for Variation in performance			
Met			
			Total
			16,715
			Wage Recurrent
			0
			Non Wage Recurrent
			16,715
			AIA
			0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

- 60 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities: Northern Region The LGs of Agago ,Adjumani, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo ,Gulu, Kaberamaido, Kitg	-73 LGS of Budaka,Kibuku,Kiboga,Butaleja,Kyankw anzi, luwero,Mpigi, Nakasongola, Wakiso, Mukono, Butambala, Buyende, Kaliro and Tororo, Hoima, Bulisa, Masindi, Kibaale, Bukomero, Kakumiro, Kabarole, Kyegegwa, Kyenjojo, Ibanda, Kiruhura, Isingiro, Mbarara, Ntungamo, Rukungiri, Bushenyi, Sheema, Mitooma, Lyantonde, Lwengo, Rakai, Kalungu, Bukomansimbi and Masaka provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities.	Item 227001 Travel inland	Spent 109,485
Reasons for Variation in performance			
Met			
			Total
			109,485
			Wage Recurrent
			0
			Non Wage Recurrent
			109,485
			AIA
			0

Outputs Funded

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

Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 39,576 210,997
Reasons for Variation in performance			
Insufficient funds released to the end of the third quarter. (only Shs0.251Bn representing only 58.1%			
			Total
			250,573
			Wage Recurrent
			0
			Non Wage Recurrent
			250,573

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	626,860
		Wage Recurrent	109,670
		Non Wage Recurrent	517,190
		AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

	Item	Spent
- Six (6) Officers paid salaries;	i. Twelve (12) Officers paid salaries	
- Consultations on Kiswahili Bill held;	ii. Consultations on mainstreaming family issues into programs conducted.	211101 General Staff Salaries 63,390
- Parenting guidelines validated;	iii. Draft principles of Repeal of Uganda National Culture Centre Act developed	221002 Workshops and Seminars 5,803
- Creative Economy Action Plan printed and disseminated;	iv. Entertainment guidelines validated	
- Consultation of the UCC Act made;	v. Uganda National Family Policy technical consultations held	
- Parenting and entertainment guidelines printed and d	vi. Consultations on the UNCC Act made	
	vii. Parenting guidelines validated and approved	

Reasons for Variation in performance

Insufficient funds to print Creative Economy Action Plan

Total	69,193
Wage Recurrent	63,390
Non Wage Recurrent	5,803
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
- Work harmoniously with Cultural and Traditional Leaders for the development of their respective kingdoms and Uganda as a whole;	i. National Family task force on National Road map facilitated	221002 Workshops and Seminars 1,503
- Institutionalize a national value system that will, among others, be based on positive aspects of our culture and transform	ii. National Culture Forum conducted	221005 Hire of Venue (chairs, projector, etc) 714
	iii. JAMAFEST preparations conducted	221009 Welfare and Entertainment 1,938
	iv. Year of the Family, 2017 Roadmap launched	221011 Printing, Stationery, Photocopying and Binding 286
	v. International Cultural Fare conducted	227001 Travel inland 4,777
	vi. Consultations on the report on the bark cloth making in Uganda facilitated	

Reasons for Variation in performance

Met

Total	9,219
Wage Recurrent	0
Non Wage Recurrent	9,219
AIA	0

Output: 04 Training, Skills Development and Training Materials

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Ten (10) districts trained on parenting and entertainment guidelines; and - Support the emerging film industry by assisting Actors to get training and equipment.	i. Mentoring of departmental staff conducted ii. Support the emerging film industry by assisting Actors to get training and equipment.	Item 221002 Workshops and Seminars	Spent 778
			Total 778
			Wage Recurrent 0
			Non Wage Recurrent 778
			AIA 0

Reasons for Variation in performance

Met

Output: 05 Monitoring, Technical Support Supervision and Backstopping

-14 LGs monitored on the culture and family functions: Northern Region The LGs of Maracha, yumbe and Amuru. Eastern Region The LGs of Iganga, Kaliro, Soroti, Bukedea and Butalejja. Western Region The LGs of Masindi, Hoimaand Kiryandongo. Central Regi	i. 6 LGs monitored on culture and family functions: Central Region (Gomba and Mpigi); Eastern Region, (Iganga, Bukedia and Soroti); Northern Region, (Amuru).	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 232 21,884
			Total 22,116
			Wage Recurrent 0
			Non Wage Recurrent 22,116
			AIA 0

Reasons for Variation in performance

Met

Outputs Funded

Output: 51 Support to Traditional Leaders provided

- Financial support provided to individual Cultural Heads. A total of 15 Traditional Leaders / Heads each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural Leaders / Heads are of : (01) Kabaka wa Buganda; (02) Emorimor Papa Iteso	14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantu Kyabazinga wa Busoga;-Ikumbania bwa Bugwere	Item 264103 Grants to Cultural Institutions/ Leaders	Spent 615,000
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------	-------------------------

Reasons for Variation in performance

The Kabaka of Buganda declined the offer of Shs0.005Bn per month

Total **615,000**

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	615,000
		AIA	0

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

	Item	Spent
-Supported the development and promotion of indigenous knowledge through documentation of local knowledge, blending indigenous technology with scientific technology to promote development of the local artisan and craftsmanship; and - Promoted and supporte	i. Preparation meetings for commemoration of World Culture Day conducted; ii. Preparation meetings for commemoration of International Families Day conducted; iii. Preparation meetings for commemoration of Mother Tongue Day conducted; iv. National Culture Centre (NCC) supported with wage- Subvention.	

Reasons for Variation in performance

Met

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Spent
- Supported Inter - Religious Council subvention of 1.00Bn; and - Supported cultural institutions as custodians of heritage to play an effective role in giving the different people in Uganda their unique identity.	Inter religious Council of Uganda supported with subvention. 264101 Contributions to Autonomous Institutions	305,754

Reasons for Variation in performance

Met

Total	305,754
Wage Recurrent	0
Non Wage Recurrent	305,754
AIA	0
Total For SubProgramme	1,022,061
Wage Recurrent	63,390
Non Wage Recurrent	958,671
AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 12 Officers paid salaries; - Policies and programmes pursued to further consolidate the gains and accelerate progress, as a priority area, in line with Uganda Vision 2040; - Rights of women and girls protected through provision of services and programme	i. Gender and Equity budgeting compacts for Education, Water and Sanitation Sectors developed ii. The draft National Policy and Action Plan on the Elimination of GBV in Uganda was passed by Cabinet on 17th August 2016. The Policy provides a framework for comprehensive and multi sectoral action to prevent GBV and provide care and support services to GBV survivors. iii. TORs for contracting a consultant for revision of the Uganda Gender Policy formulated and a consultant contracted; iv. The Uganda Gender Policy 2007 evaluated; v. Guidelines for Gender mainstreaming in Local Governments reviewed vi. Multi sectoral framework for reporting on progress in gender equality and women's empowerment developed; vii. National Policy and Action Plan on the Elimination of Gender Based Violence 2016 in Uganda was finalized viii. 500 copies of National Policy and Action Plan on the Elimination of Gender Based Violence 2016 printed and disseminated; ix. Proposal to undertake a study on underlying causes of violence against women and children in Uganda developed	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 113,834 16,625 11,286 9,475

Reasons for Variation in performance

Review of the Uganda Gender Policy is ongoing

Total	151,220
Wage Recurrent	113,834
Non Wage Recurrent	37,386
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Communities sensitized on the laws to abandon FGM;	i. International Women's Day commemorated on 8th March, 2017 in Dokolo DLG under the theme "Women's Empowerment in the changing world of work."	Item	Spent
- Affirmative actions / strategies in accordance with the constitutional and statutory provisions to enhance the empowerment of women developed;	ii. Participated in the 61st CSW meeting in New York;	221001 Advertising and Public Relations	4,799
- International Women's Day commemorated on 8th March, 2	iii. 9th Issue of the Uganda Women Magazine published and disseminated;	221002 Workshops and Seminars	7,546
	iv. Inception meeting with Mayuge District technical and political leadership conducted on the operationalization of the GBV advisory center	221005 Hire of Venue (chairs, projector, etc)	1,440
	v. Pokot Culture Day 2016 on 1st July in Amudat Distarict Local Government commemorated	221009 Welfare and Entertainment	13,815
	vi. Enforcement of FGM Act ongoing in the Sebei region	221011 Printing, Stationery, Photocopying and Binding	6,310
	vii. 16 Days of Activism against GBV commemorated	222002 Postage and Courier	935
	viii. 2 press conferences held in response to the increasing murder cases of women as a result of violence reported in the media	227001 Travel inland	63,451
	ix. 348 survivors (80 males, 268 females) accessed services through the GBV shelters and community activities in Kamuli and Namutumba Districts.	227004 Fuel, Lubricants and Oils	28,350
	x. 961 survivors received support through the 2 GBV Advisory centers (Kamuli and Namutumba)		

Reasons for Variation in performance

Supported by Development Partner (UNDP, Irish Aid and UN Women)

Total	126,646
Wage Recurrent	0
Non Wage Recurrent	126,646
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives;	(i) 215 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Nebbi, Busia, Rukungiri, Lira, Nwoya, Paliisa, Butaleja, Kibaale, Kiboga, Kole, Abim, Bugiri, Busia, Sheema and Ibanda. ;	Item 227001 Travel inland	Spent 43,389
- The National Gender Based Violence Data Base (NGBVD) established and operationalised in 51 LGs:	(ii) 200 people trained to strengthen skills for working with community action groups.	228002 Maintenance - Vehicles	1,717
- Supported MDAs to operationalize the g	(iii) The National Gender Based Violence Data Base (NGBVD) established and operationalized in 25 LGs of Kotido, Kaabong, Nakapiripirit, Napak, Amudat, Moroto, Abim, Amuria, Katakwi, Kaberamaido, Bukedea, Ngoro, Bududa, Bulambuli, Kibuku, Kween, Kiryandongo, Adjumani, Yumbe, Moyo, Kitgum, Amuru, Apac, Bundibugyo and Kanungu.		

Reasons for Variation in performance

Met. Mentoring of staff is done during the monitoring visits

Total	45,106
Wage Recurrent	0
Non Wage Recurrent	45,106
AIA	0

Outputs Funded

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

		Item	Spent
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and	i. National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	264101 Contributions to Autonomous Institutions	273,407
- Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutil		264102 Contributions to Autonomous Institutions (Wage Subventions)	213,750

Reasons for Variation in performance

Met

Total	487,157
Wage Recurrent	0
Non Wage Recurrent	487,157
AIA	0
Total For SubProgramme	810,129
Wage Recurrent	113,834
Non Wage Recurrent	696,295
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
-14 Officers paid salaries; - National Equal Opportunities Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; and - 500 copies of the Equity promotion strategy printed.	-2 regional consultative meetings conducted on the review Equal Opportunities Policy; - Consultative meeting on Social Impact Assessment and Accountability Bill conducted; - National Equal Opportunities Policy drafted; - Committee meetings on the Social Impact Assessment and Accountability Bill conducted to ensure coherence with existing laws.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 103,465 2,592 8,585 1,189
<i>Reasons for Variation in performance</i>			
The Committee for reviewing the draft Social Impact Assessment Bill was nominated by the PS			
		Total	115,831
		Wage Recurrent	103,465
		Non Wage Recurrent	12,366
		AIA	0
Output: 02 Advocacy and Networking			
- Issues Paper on Human Rights and Social inclusion developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out.	i. Issues Paper on Human Rights and Social inclusion developed; and ii. Joint planning with the EOC on enforcing the social sector mandate carried out; iii. Equity and Social Inclusion Issues affecting vulnerable groups developed	Item 221002 Workshops and Seminars	Spent 767
<i>Reasons for Variation in performance</i>			
Met			
		Total	767
		Wage Recurrent	0
		Non Wage Recurrent	767
		AIA	0
Output: 04 Capacity building for Gender and Rights Equality and Equity			
- 150 Ministry staff trained in Right Based Approach to planning.	Support supervision conducted in 7 LGs of Lyantonde, Sembabule, Mpigi, Moyo, Adjumani, Masindi and Hoima LGs ii. 35 LG staff mentored and equity and social inclusion issues	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 2,006 14,625
<i>Reasons for Variation in performance</i>			
Mentoring of LG staff is done during the support supervision visits			
		Total	16,631
		Wage Recurrent	0
		Non Wage Recurrent	16,631

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	133,230
		Wage Recurrent	103,465
		Non Wage Recurrent	29,765
		AIA	0

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

-Strategic Planning meetings held;and - Baseline survey undertaken	i. Proposal to undertake a study on underlying causes of violence against women and children in Uganda developed	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	316,552
		212101 Social Security Contributions	10,608
	i. Planning and review meeting held for 60 people that is UWEP focal points and DCDOs;	221001 Advertising and Public Relations	23,362
	ii. Field visit to get baseline information undertaken by MGLSD technical staff and TSU members. A draft report has been prepared and is being reviewed.	221002 Workshops and Seminars	83,620
	iii. 1 Strategic partnership Consultative meeting held targeting women with Disabilities and Older Women on UWEP.	225001 Consultancy Services- Short term	52,531
	iv. Procurement of Consultant for UWEP MIS is Ongoing	227001 Travel inland	119,871
	v. Orientation meeting with KCCA conducted		
	vi. Attended the 56th Commission for the Status of Women in New York.		
	vii. Final Baseline report in place.		

Reasons for Variation in performance

Met

Total	606,543
GoU Development	606,543
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- UWEP Communication Strategy developed;	i. UWEP communication strategy updated to include advocacy therefore it is an UWEP Communication and Advocacy strategy.	Item	Spent
- two (2) Network and Advocacy meetings held;	ii. The Indicative Planning Figures were shared with districts to enable them plan and incorporate Programme in their District Development Plan and budget.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	407,328
-Media Campaign on UWEP conducted	iii. All district prepared work plans which were reviewed by the TSU and feedback provided.	212101 Social Security Contributions	13,651
-IEC materials developed printed and disseminated (Flow Charts on UWEP; Calendars and T-shirts etc)	iv. Final work plans have been received and the ministry in the process of disbursing institutional support.	221011 Printing, Stationery, Photocopying and Binding	59,401
	v. All phase 2 districts and 41 Municipalities have signed Memorandum of Understanding which were cleared by Solicitor General	227001 Travel inland	75,150
	vi. Newspaper supplements published in New Vision, Monitor, Observer, Orumuri, Chimp reports, Etop	227002 Travel abroad	90,000
	vii. 2 (two) live talk-shows on UBC TV, TV West and NBS TV conducted	227004 Fuel, Lubricants and Oils	15,000
	viii. Commissioned a programme social media page on Facebook		
	ix. Media visits to beneficiary groups across the regions and stories generated/published in regional media platforms		
	x. Engagement with editorial managers of NTV, NBS, UBC, Chimp reports.		
	xi. Held an engagement meeting with the Bankers		
	xii. Shot and produced a Programme documentaries on women groups		
	xiii. Social media campaigns (face book and Twitter) conducted		
	xiv. Spot messages on 4 TV Stations and 11 Radio stations conducted		
	xv. Held talk shows on Radio west, TV west, Nena FM, Namirembe FM, Radio Pacis and Simba FM		
	xvi. 2000 UWEP brochures produced		
	xvii. 500 UWEP T shirts produced		
	xviii. Eight (8) UWEP Banners produced		

Reasons for Variation in performance

Utilization of the free airtime on radio and television stations provided by government for advocacy

Total	660,530
GoU Development	660,530
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Quality Assurance provided to 92 DLGs and 22 Municipalities; and - Refresher trainings conducted for 536 selected technical staff from 112 DLGs & 22 Municipalities.	i. 471 LCV Chairpersons, Mayors, Town Clerks, CAOs, DCDOs oriented on UWEP. There were 6 centres to which all 116 DLGs and 41 Municipalities participated. The centres were in Gulu, Kampala, Hoima, Mbarara, Mbale and Soroti. ii. 10 regional workshops for training of trainers for 611 district technical personal conducted. iii. Quality Assurance provided to 82 DLGs and Municipalities Eastern 18, Karamoja 8, Northern 12, Central 20 and Western 24 iv. Spot checks on UWEP projects conducted in 11 districts of Koboko, Nebbi, Otuke, Moroto, Katakwi, Kotido, Mayuge, Kisoro, Ntungamo, Kiruhura and Kamuli. v. Field verification of women enterprise files were done in Dokolo district. vi. Verified women enterprise files in 40 districts and municipalities.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 592,371 19,852 26,755 431,630 46,500 45,000

Reasons for Variation in performance

Met

Total	1,162,108
GoU Development	1,162,108
External Financing	0
AIA	0

Outputs Funded

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

- HLGs supported country wide	i. Technical support and information on UWEP conducted for Persons with Disabilities. ii. Performance monitoring conducted in the seven (7) districts of Abim, Moroto, Katakwi Otuke, Gulu, Kisoro and Ntungamo by the political leadership of the Ministry. iii. Technical backstopping conducted in 82 districts and municipalities.	Item	Spent
		242003 Other	363,518
		321440 Other grants	10,481

Reasons for Variation in performance

Met

Total	373,999
GoU Development	373,999
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 702 women projects worth Shs35.124Bn supported in 140 LGs country wide	i. 577 women groups (7,379 women beneficiaries) supported with women Enterprise funds worth Shs 2,952,962,938 ii. Trainings in 5 centres for District women council chairpersons and the UWEP focal point persons conducted	Item 263106 Other Current grants (Current)	Spent 7,133,055

Reasons for Variation in performance

Insufficient release to reach more women groups

Total	7,133,055
GoU Development	7,133,055
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Office rent for UWEP Technical Support Unit	no rent UWEP is housed in MGLSD	Item 312201 Non-Residential Buildings	Spent 24,375
-----------------------------------------------	---------------------------------	-------------------------------------------------	------------------------

Reasons for Variation in performance

UWEP is housed in MGLSD

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

i. 10 vehicles purchased (9 pickups and a station wagon)	ii. 160 Motorcycles for the UWEP HLGs Focal Point Officers purchased and delivered	Item 312201 Transport Equipment	Spent 3,481,587
----------------------------------------------------------	------------------------------------------------------------------------------------	-------------------------------------------	---------------------------

Reasons for Variation in performance

Motorcycles delivered to all Local Governments

Total	3,481,587
GoU Development	3,481,587
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	-15 desktops, 10 laptops, three (3) projectors, 1 heavy duty printer/photocopier, 2 smaller printers and 5 digital cameras purchased -Networked UWEP Offices	Item 312202 Machinery and Equipment	Spent 23,868

Reasons for Variation in performance

Met

Total	23,868
GoU Development	23,868
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured in particular 1 executive table size 2.2 3 executive office table size 2.0 m 5, four seater workstation with mobile drawer and glass separators 1 executive high back leather chair 3 executive office chair leather 20 pieces executive high back pv material 2 pieces visitors chairs 6 executive visitors chairs 8 piece visitor chair Book shelf open without shutters office steel waiting chairs 8 office carpet 1 paper shredder.	Item 312203 Furniture & Fixtures	Spent 13,160
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------	------------------------

Reasons for Variation in performance

Procurement ongoing

Total	13,160
GoU Development	13,160
External Financing	0
AIA	0
Total For SubProgramme	13,479,225
GoU Development	13,479,225
External Financing	0
AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

- 11 Labour officers paid salaries; - Two (2) Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - Two (2) policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards ass	i. 9 labour officers paid salaries; ii. Principles for review of Labour Disputes and Arbitration Act submitted to Cabinet for approval	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 91,062 18,345
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------	----------------------------------

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recruitment not concluded			
		Total	109,407
		Wage Recurrent	91,062
		Non Wage Recurrent	18,345
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
- 300 Workplaces inspected country wide and reports produced; and	i. 161 Work places inspected country wide	Item	Spent
- 200 Reported cases of violation of labour standards settled in work places.	ii. 100 cases of violation of labour standards settled in work places	227001 Travel inland	86,460
		228001 Maintenance - Civil	1,750
Reasons for Variation in performance			
Insufficient release			
		Total	88,210
		Wage Recurrent	0
		Non Wage Recurrent	88,210
		AIA	0
Output: 03 Compensation of Government Workers			
- A total of 20 Government workers compensated.	i. 33 Government Workers Compensated	Item	Spent
		282104 Compensation to 3rd Parties	305,754
Reasons for Variation in performance			
Partial payments made to ensure more applicants were addressed.			
		Total	305,754
		Wage Recurrent	0
		Non Wage Recurrent	305,754
		AIA	0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
- 200 labour complaints registered and settled; and	i. 155 out of 250 cases registered investigated	Item	Spent
- 200 cases investigated.		221002 Workshops and Seminars	321
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	1,085
Reasons for Variation in performance			
Investigation and mediation of cases on-going			
		Total	5,005
		Wage Recurrent	0
		Non Wage Recurrent	5,005
		AIA	0
Output: 05 Arbitration of Labour Disputes (Industrial Court)			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 200 workers complaints and disputes settled.	i. 152 Cases of violation of workers rights handled ii. 80 cases referred to the Industrial Court iii. 5 industrial Actions settled (Royal Van Zanten, Polly pack, Rift Valley Railways and in flower farms)	Item 211103 Allowances 221009 Welfare and Entertainment	Spent 6,000 1,500

Reasons for Variation in performance

- Many people have lost jobs;
- Increased sensitization and awareness of labour rights there is an increase of complaints to the Ministry
- Increased joint inspections

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 06 Training and Skills Development

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

Item	Spent
221002 Workshops and Seminars	12,230

Reasons for Variation in performance

Insufficient release

Total	12,230
Wage Recurrent	0
Non Wage Recurrent	12,230
AIA	0

Output: 07 Advocacy and Networking

- 3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May, 2016;
- Annual Labour Administration Report 2014 compiled and published; and
- Annual Labour Conference in Geneva attended.

Item	Spent
i. Annual Labour Administration Report compiled and submitted;	221001 Advertising and Public Relations 14,871
ii. Two National Steering Committee on Child Labour Held,	221005 Hire of Venue (chairs, projector, etc) 14,878
iii. Three Labour Advisory Board Meeting held,	221009 Welfare and Entertainment 15,345
iv. 1 Medical Arbitration Board Meeting held	221011 Printing, Stationery, Photocopying and Binding 3,350
v. 2 Minimum Wages Advisory Board Meetings conducted	227001 Travel inland 40,985
	227004 Fuel, Lubricants and Oils 16,121

Reasons for Variation in performance

Insufficient release to facilitate members

Total	105,549
Wage Recurrent	0
Non Wage Recurrent	105,549

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	633,656
		Wage Recurrent	91,062
		Non Wage Recurrent	542,594
		AIA	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

		Item	Spent
- OSH Policy and its Action plan finalized;	i. Occupational Safety and Health Policy approved by Senior Management.	211101 General Staff Salaries	236,733
- OSH Architectural Plan Regulations reviewed; and	ii. Principles for Amendment of the Occupational Safety and Health developed.	221011 Printing, Stationery, Photocopying and Binding	19,933
- OHO Act reviewed.	iii. The Toxic Chemicals Prohibition and Control Regulations approved by Senior Management.		

Reasons for Variation in performance

Met

Total	256,666
Wage Recurrent	236,733
Non Wage Recurrent	19,933
AIA	0

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

		Item	Spent
- A total of 600 work places inspected for OSH Standards/ Regulations.	i. 359 workplaces were inspected;		
	ii. 211 workplaces were assessed & registered;	221011 Printing, Stationery, Photocopying and Binding	3,694
	iii. 219 statutory equipment were examined & certified;	227001 Travel inland	94,738
	iv. 8 Architectural plans reviewed;	227004 Fuel, Lubricants and Oils	52,500
	v. 23 Environmental Impact Assessment reviewed.	228002 Maintenance - Vehicles	17,171

Reasons for Variation in performance

Workplaces answering demands in the previous quarters especially for registration.

Total	168,102
Wage Recurrent	0
Non Wage Recurrent	168,102
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-A total of ten (10) OSH Committees at workplaces trained in OSH implementation measures.	i. A total of 13 Officers trained in Occupational Safety and Health Management System; ii. 100 workers trained on safety and health measures iii. Consultative meetings on OSH held	Item 221002 Workshops and Seminars	Spent 6,115

Reasons for Variation in performance

Met

Total	6,115
Wage Recurrent	0
Non Wage Recurrent	6,115
AIA	0

Outputs Funded

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

- Arrears and Annual Contribution for the Year 2017 to Organization for the Prohibition of Chemical Weapons (OPCW) Processed.

Reasons for Variation in performance

No contribution made

Item	Spent
No contribution made	0
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	430,884
Wage Recurrent	236,733
Non Wage Recurrent	194,151
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Five (5) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the four (4) regions of Northern, Eastern, Weste	128 cases arbitrated at the Industrial Court	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,483 42,523 1,945 2,312 7,500 2,250 165,852 78,917 13,500
			Total
			340,281
			Wage Recurrent
			25,483
			Non Wage Recurrent
			314,798
			AIA
			0

Reasons for Variation in performance

- Many people have lost jobs;
- Increased sensitization and awareness of labour rights

Output: 06 Training and Skills Development

Judges Conferences	(i) Common Wealth Magistrates and Judges Association attended in Guiana-America (ii) Registrar of Industrial Court trained in Advanced Mediation (iii) Industrial Court staff trained	Item 227002 Travel abroad	Spent 290,000
			Total
			290,000
			Wage Recurrent
			0
			Non Wage Recurrent
			290,000
			AIA
			0

Reasons for Variation in performance

Met

Output: 08 Industrial Court Circuits

- Five (5) regional Industrial Court Circuits carried out.	46 cases arbitrated in the Gulu ,Lira, Masaka and Mukono Court Circuit	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 593,834 60,000 47,250
------------------------------------------------------------	------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------

Reasons for Variation in performance

- Increased sensitization and awareness of labour rights

Total	701,084
Wage Recurrent	0
Non Wage Recurrent	701,084
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,331,365
		Wage Recurrent	25,483
		Non Wage Recurrent	1,305,882
		AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

		Item	Spent
- Five (5) Officers paid salaries;	i. Five Officers paid salaries	211101 General Staff Salaries	39,027
- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;	ii. Reviewed Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005.	221002 Workshops and Seminars	12,211
- 500 copies of the Informal Sector Strategy printed and disseminated;		221011 Printing, Stationery, Photocopying and Binding	20,375
- Printed 1000 copies of Employment Poli		227001 Travel inland	38,700
		227004 Fuel, Lubricants and Oils	89

Reasons for Variation in performance

- Review of Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005 is an on-going process

Total	110,401
Wage Recurrent	39,027
Non Wage Recurrent	71,374
AIA	0

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

		Item	Spent
- Four (4) Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Saud Arabia and United Arab Emirates);	i. Technical backstopping and monitoring support visits to District Labour Offices in:- Amuru, Nwoya, Adjumani, Kiryandongo, Nakasongola, Nakaseke, LuweroMbarara, Ntungamo, Kisoro, Kanungu, Rukungiri. and Kitgum;	221011 Printing, Stationery, Photocopying and Binding	250
- 30 Labour export agencies monitored; and		227001 Travel inland	9,750
- 40 Private Recruitment and employment agencies activities mo	ii. Reactivation visits to Mukono and Wakiso District Publication Employment Services; Inspected 35 External Recruitment Companies to enhance compliance with the Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations 2005 and Section 38 of the Employment Act 2006.	227002 Travel abroad	130,916
	iii. Technical backstopping carried out for Public Employment Services of KCCA in Makindye, Nakawa, Rubaga, Kawempe and Central Municipalities.		

Reasons for Variation in performance

Met

Total	140,915
Wage Recurrent	0
Non Wage Recurrent	140,915

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Training and Skills Development

	Item	Spent
- Sensitize Labour Exporting Companies on guidelines on recruitment and placement of Ugandan Migrant workers abroad;	i. Career guidance and counselling in four (4) Senior Secondary Schools of Luzira, Kibuli, Makerere College and Mengo;	221002 Workshops and Seminars 12,233
-Sensitize District Labour officers on the Labour Market Information System;	ii. Sensitized 35 External Recruitment Companies on pre-departure orientation on site.	
-Training Private Employment Agencies and Recruitment Agency	iii. Mindset change campaigns conducted in St. Mary's College Kisubi, Namilyango College, Nabbingo and Nabisunsa Girls School.	

Reasons for Variation in performance

Met

Total	12,233
Wage Recurrent	0
Non Wage Recurrent	12,233
AIA	0

Output: 07 Advocacy and Networking

	Item	Spent
- List of Private Employment Agencies and Recruitment Agencies published in print media; and	i. Bi-lateral agreements with Heshmite Kingdom of Jordan and Qatar concluded.	221001 Advertising and Public Relations 1,606
- List of Labour Export Agencies published in the Print media.	ii. Canvassing of employment opportunities for Ministry of Gender, Labour and Social Development, Public Employment Services..	221002 Workshops and Seminars 4,640

Reasons for Variation in performance

Insufficient release

Total	6,246
Wage Recurrent	0
Non Wage Recurrent	6,246
AIA	0
Total For SubProgramme	269,795
Wage Recurrent	39,027
Non Wage Recurrent	230,768
AIA	0

Development Projects

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

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Salary for project staff; - NSSF Contribution for project staff;	- Development of National OSH Policy ongoing; - Review of OSH Act ongoing - Paid salary for project staff; - NSSF Contribution for project staff made	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars	Spent 66,493 740 10,416

Reasons for Variation in performance

Policy development is an on-going process

Total	77,649
GoU Development	77,649
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.	- 255 workplaces registered -124 workplaces inspected - 141 statutory equipment examined and certified. -Three (3) work place accidents investigated.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,638 822 26,746 120,000 43,500 8,317

Reasons for Variation in performance

Procurement of consultant commenced

Total	217,023
GoU Development	217,023
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-120 District Environmental and Labour Officers trained on Chemical Safety and emergency response; - One officer trained in construction management	-34 District Environmental and Labour Officers trained on Chemical Safety and emergency response; - One officer trained in construction management -63 District Environmental and Labour Officers trained on Chemical Safety and emergency response; -4 officers trained in OSH management in Malaysia	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 2,714 149 1,855 2,513 12,072

Reasons for Variation in performance

Insufficient funds released for the activity.

Total	19,304
GoU Development	19,304
External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Output: 07 Advocacy and Networking

- Print and electronic media campaign on OSH conducted in OSH	- Print and electronic media campaign on OSH conducted - Participated in 2 talk shows on – Radio Sapiencia and Super FM on Occupational Safety and Health Act - 120 workers and employers sensitized on OSH	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,399
		212101 Social Security Contributions	353
		221001 Advertising and Public Relations	10,750
		221005 Hire of Venue (chairs, projector, etc)	1,219
		221009 Welfare and Entertainment	15,000
		227001 Travel inland	38,052
		227004 Fuel, Lubricants and Oils	59,625

Reasons for Variation in performance

Utilization of the free airtime on radio and television stations provided by Government

Total	142,398
GoU Development	142,398
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Station wagon procured	Item	Spent
	312201 Transport Equipment	259,196

Reasons for Variation in performance

Effected final payment of the vehicle

Total	259,196
GoU Development	259,196
External Financing	0
AIA	0

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

-Ten (10) Computers purchased;	-Procured four (4) desktop Computers, two (2) printers and other accessories (UPS)	Item	Spent
		312202 Machinery and Equipment	2,535

Reasons for Variation in performance

Insufficient release of funds

Total	2,535
GoU Development	2,535
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Purchase of Specialised Machinery & Equipment for the OSH lab and Clinic	Item	Spent
	312202 Machinery and Equipment	12,518

Reasons for Variation in performance

Procurement process still on-going.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	12,518
		GoU Development	12,518
		External Financing	0
		AIA	0
		Total For SubProgramme	730,622
		GoU Development	730,622
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
-Development of the National Apprenticeship Policy, Guidelines and Manual; and	-Validation of National Apprenticeship Framework for Uganda conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000
-Architectural Plan drawing and Bills of Quantities (BoQs) drawn;	- Terms of Reference (TOR) for feasibility study under development	221001 Advertising and Public Relations	6,686
- Administrative plus Management Costs		221002 Workshops and Seminars	6,211
		221005 Hire of Venue (chairs, projector, etc)	1,070
		221011 Printing, Stationery, Photocopying and Binding	84,930
		227001 Travel inland	228,995
		227004 Fuel, Lubricants and Oils	47,250
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Limited funds to develop the National Apprenticeship Policy, Guidelines and Manual

Total	462,142
GoU Development	462,142
External Financing	0
AIA	0

Output: 06 Training and Skills Development

		Item	Spent
Revolving Credit fund for 200 semi-skilled and skilled labourers	- Sensitisation workshop on green jobs programme, inclusive green growth programme and Songhai Model conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800
	- Sensitization on the private sector on social safe guard on-going.	282101 Donations	243,665

Reasons for Variation in performance

Limited funds

Total	272,465
GoU Development	272,465
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Sensitization of PROGER to stakeholders. - Administrative and management costs (stationery and media expenses) travel and transport allowances; - Food supplies	- Sensitization of PROGERL to stakeholders conducted; -Consultation meeting with MDAs conducted -Purchased stationery and fuel	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 22,500 19,229 159,401 27,000 15,250

Reasons for Variation in performance

Insufficient release

Total	243,381
GoU Development	243,381
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA

Item	Spent
312201 Transport Equipment	302,515

Reasons for Variation in performance

Procurement process on-going

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

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised Machinery & Equipment for wood work,metal etc purchased

- Informal Sector (Jua-kalis) Needs Assessment on-going

Item	Spent
312202 Machinery and Equipment	101,564

Reasons for Variation in performance

- Informal Sector (Jua-kalis) Needs Assessment on-going

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and fitting for the Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;

- Informal Sector (Jua-kalis) Needs Assessment on-going

Item	Spent
312203 Furniture & Fixtures	50,782

Reasons for Variation in performance

- Informal Sector (Jua-kalis) Needs Assessment on-going

Total	50,782
--------------	---------------

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	50,782
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
- Integrated Industrial Business Shelter, NA Hostels and recreation facilities with equipment and Machinery constructed;		Item 312101 Non-Residential Buildings	Spent 528,134
Reasons for Variation in performance			
Awaiting completion of Informal Sector (Jua-Kalis) Needs Assessment			
		Total	528,134
		GoU Development	528,134
		External Financing	0
		AIA	0
		Total For SubProgramme	1,960,983
		GoU Development	1,960,983
		External Financing	0
		AIA	0
Program: 04 Social Protection for Vulnerable Groups			
<i>Recurrent Programmes</i>			
Subprogram: 03 Disability and Elderly			
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
- 46 Officers paid salaries; - National Plan of Action for Older Persons operationalized; - Employment opportunities for PWDs promoted through enhancing resources for the special Grant for the PWDs and Community based activities for their empowerment to	i. Review of Persons with Disabilities Bill on-going; ii. Review of National Policy on Disability on-going; iii. Hand book for National Council for Older Persons reviewed iv. National Action Plan for Children with Disabilities printed; v. Harmonization of the 3 laws (National Council for Disability Act, Uganda Foundation for the Blind Act and the Persons with Disabilities Bill) conducted; vi. Action Plan on Convention on the Rights of Persons with Disabilities drafted.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 200,959 6,160
Reasons for Variation in performance			
-With support from the development partners: printed National Action Plan for Children with Disabilities; harmonized 3 laws (National Council for Disability Act, Uganda Foundation for the Blind Act and the Persons with Disabilities Bill); and drafted Action Plan on Convention on the Rights of Persons with Disabilities.			
-Deferred review of Persons with Disabilities Bill and National Policy on Disability to Q4.			
		Total	207,119
		Wage Recurrent	200,959

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,160
		AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
- Created awareness on the opportunities to create employment of PWDs in line with the legal and regulatory frameworks;	i. International Day for Older Persons commemorated on 1st October, 2016 in Pader District Local Government,	221001 Advertising and Public Relations 283
- The International Day for Older Persons (1st October, 2015) Celebrated; and	ii. International Day for Persons with Disabilities commemorated on 3rd December, 2016 in Adjumani District Local Government	221005 Hire of Venue (chairs, projector, etc) 1,100
-The International Day for Persons with Disabilities (3rd	iii. Meetings on the Action Plan on convention on the Rights of Persons with Disabilities conducted;	221009 Welfare and Entertainment 1,722
	iv. Meetings on the implementation of Community Based Rehabilitation conducted	221011 Printing, Stationery, Photocopying and Binding 1,500
		227001 Travel inland 3,135
		227004 Fuel, Lubricants and Oils 949

Reasons for Variation in performance

Met

Total	8,688
Wage Recurrent	0
Non Wage Recurrent	8,688
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Spent
- Establish a family inspection system to ensure that children are not harmed or abused in homes	i. 27 LGs provided with monitoring and support supervision (Sembabule, Masaka, Lwengo, Kalungu, Bukomansimbi, Buikwe, Kayunga, Mayuge, Luuka, Luweero and Nakaseke, Nakaseke, Luweero, Luuka, Mayuge, Buikwe, Kayunga, Kaberamaido, Katakwi, Moroto, Bukwo, Kapchorwa, Bududa, Manafwa, Koboko, Moyo and Nakapiripirit)	227001 Travel inland 16,220
- Eight (8) Vocational Institutions provided with support supervision and monitoring. The Institutions are of: Kireka, Lweza, Mpumudde, Ruti , Ocoko, Jinja,	ii. 4 vocational institutions provided with support supervision and monitoring (Kireka, Lweza, Ruti and Mpumudde)	227004 Fuel, Lubricants and Oils 3,075
	iii. Implementation of CBR and Older Persons Programme.	

Reasons for Variation in performance

Insufficient funds to conduct support supervision and monitoring to the other four (4) vocational Institution of Ocoko, Jinja, Mbale, Buyaga

Total	19,295
Wage Recurrent	0
Non Wage Recurrent	19,295
AIA	0

Output: 04 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; - Regulations on elections of older persons finalized; - Created awareness on the opportunities to create employment of PWDs in line with the lega 	<ul style="list-style-type: none"> i. Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti) ii. Trained 170 Persons with Disability in the four (4) rehabilitation institutions of Kireka (55), Lweza (35), Ruti (40) and Mpumudde (40). 	Item 221003 Staff Training	Spent 8,372
Reasons for Variation in performance Met			
			Total
			8,372
			Wage Recurrent
			0
			Non Wage Recurrent
			8,372
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Support to councils provided			
<ul style="list-style-type: none"> - National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older Persons supported with 0.026Bn for its establishment. 	<ul style="list-style-type: none"> i. National Council for Disability supported to monitor all interventions of PWDs; ii. National Council for Older persons supported for its establishment. 	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 186,465 27,000
Reasons for Variation in performance Met			
			Total
			213,465
			Wage Recurrent
			0
			Non Wage Recurrent
			213,465
			AIA
			0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
<ul style="list-style-type: none"> -170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 40 in Kireka, 40 in Ruti, 30in Lweza,40 in Mpumudde and 20 in Ooko. -100 Volume of assorted training materials procured 	<ul style="list-style-type: none"> i. 180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 43 in Kireka, 42 in Ruti, 40 in Lweza and 55 in Mpumudde; ii. Food for feeding 170 trainees procured; and iii. Training materials for training PWDs in the rehabilitation institutions procured. 	Item 263106 Other Current grants (Current)	Spent 41,459
Reasons for Variation in performance -Ten PWDs dropped out			
			Total
			41,459
			Wage Recurrent
			0
			Non Wage Recurrent
			41,459
			AIA
			0
			Total For SubProgramme
			498,398

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	200,959
		Non Wage Recurrent	297,439
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

	Item	Spent
- 56 staff salaries paid; and	i. 56 general staff were paid salaries.	
- Investment in children protection systems in the country at all levels to improve their wellbeing supported.	ii. Launched Integrated Early Childhood Development Policy on 15th September 2016 under the theme "Best Start in Life".	211101 General Staff Salaries
	iii. Launched Uganda National Youth Policy under the theme "Mindset Change: A Pre-requisite to attaining a middle income status."	
	iv. Carried out analysis of social policies on child rights under public, private partnership arrangement.	
	v. Reviewed draft Action Plan on Children with Disabilities.	
	vi. Organised national dialogue on OVC policy review into a comprehensive children policy.	
	vii. Reviewed assessment toolkit for inspection of babies and children homes.	
	viii. Oriented staff in 30 districts on National Integrated Early Childhood Development Policy .	
	ix. Disseminated NIECD in 30 districts.	
	x. Initiated process of drafting a Comprehensive Child Policy.	
	xi. Developed and consolidated NIECD planning guidelines for LGs.	

Reasons for Variation in performance

- Supported with off budget support

Total	307,341
Wage Recurrent	307,341
Non Wage Recurrent	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 5,500 people mobilised to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August, 2016, 12 October, 2016 and 16th June, 2017 respectively.	<p>i. 7,500 people mobilised to celebrate the International Youth Day in Koboko on 12th August 2016 under the theme “the Road to 2030: Eradicating Poverty and Achieving Sustainable Production and Consumption” and</p> <p>ii. International Day of the Girl Child on 12 October 2016 in Moroto under the theme ‘Girls’ progress = Goals’ Project: A Global Girl Data Movement”</p> <p>iii. Sensitized communities in 4 regions on the Uganda Child Helpline.</p> <p>iv. Conducted public campaigns in Rukungiri, Kamwenge, Kyenjojo, Homia, Kayunga and Buikwe to create awareness on Uganda Child Helpline services.</p> <p>v. Sensitized 5,000 school children on child helpline in 8 districts.</p> <p>vi. Carried our media campaigns on radio, Television, Newspapers and Social Media (Twitter and Facebook) on early childhood development.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>37,538</p> <p>6,066</p> <p>413</p> <p>5,129</p> <p>22,875</p> <p>50,733</p> <p>7,650</p> <p>33,750</p>

Reasons for Variation in performance

Met

Total	164,153
Wage Recurrent	0
Non Wage Recurrent	164,153
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 5,500 people mobilised to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August, 2016, 12th October, 2016 and 16th June, 2017 respectively; - Family inspection system to ensure t	i. 20 LGs (Gulu, Kotido, Kabale, Abim, Arua, Kanungu, Mubende, Kaabong, Moroto, Yumbe, Oyam, Rukungiri, Masaka, Jinja, Gulu, Kabarole, Kabale, Buikwe, Mbale, Moroto) monitored and provided technical backstopping to improve quality of services delivered to children and youth. ii. 22 children and babies homes (Kampala 9, Wakiso 4, Rukungiri 2, Buikwe 2, Kisoro 1, Jinja 3, Arua 1, Kabarole 1, Mbale 1, Mpigi 1, Gulu 1) assessed to ascertain the level of compliance with minimum standards as set by the Children and Babies Home Rules and Regulations 2013. iii. 24 districts implementing child helpline monitored and provided with technical back stopping. iv. 35 child protection working group organizations were assessed on how to strengthen child protection systems. v. Coordinated 2 meetings (steering committee for NIECD and coordination meeting with key stakeholders for alternative care)	Item 211103 Allowances 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 63,349 2,703 16,740 18,330 11,600

Reasons for Variation in performance

Total	112,722
Wage Recurrent	0
Non Wage Recurrent	112,722
<i>AIA</i>	0

Output: 04 Training and Skills Development

- 611 youth trained in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres; - 31 children in Ministry institutions educated; - 240 youth trained in hands-on course, entrepreneurial and business skills; and -450 young pe	i. 160 youth provided with non formal vocational skills training Kobulin and Ntawo regional youth skills centre ii. 170 youth trained in entrepreneurial skills Mukono , Kireka and Luwero. iii. 270 young people sensitized on adolescent sexual reproductive health and rights issues in Kampala, Kiryadongo and Koboko districts. iv. 31 vulnerable children and youth in ministry institutions provided with formal education (primary to tertiary) (tuition fees for 3rd term and 2nd semester v. Built capacity of 80 probation officers and civil society organizations on child protection	Item 211103 Allowances 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 42,837 1,912 223,481
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------	--------------------------------------------

Reasons for Variation in performance

Met

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	268,230
		Wage Recurrent	0
		Non Wage Recurrent	268,230
		<i>AIA</i>	0

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

		Item	Spent
- 611 young people provided with toolkits;	i. Ministry institution; remand homes (Naguru Mbale, Arua and Fort Portal), Children Rehabilitation Centre (Kampiringisa) and Children Reception Centre (Naguru) supported with payment of contract staff salaries, fuel and imprest to improve access to justice and welfare services as well tracing and resettlement of children.	211103 Allowances	17,147
- 12 coordination meetings for department and children institutions under the ministry held;	ii. 2 youth skills centres (Kobulin and Ntawo) supported to operate and manage training of youth.	212101 Social Security Contributions	761
- One (1) national stakeholder meeting on children and youth programming held;	iii. The Uganda Child Helpline was supported to operate and be managed 24hrs a day.	221002 Workshops and Seminars	12,536
- Ten (10) children and youth institutio	iv. 16 Child Helpline Satellite/Action Centres equipped to handle child abuse cases.	221003 Staff Training	1,070
	v. 190,670 calls were received through the Child helpline of which 3,982 were child abuse, 186,688 were counseling, inquires and others. Out of these, 883 escalated to casework for follow up.	221009 Welfare and Entertainment	9,000
	vi. coordination meeting for department and its institutions were conducted.	221011 Printing, Stationery, Photocopying and Binding	1,961
	vii. 16 district action centres Connected to the UCHL (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kasese and Iganga.	221012 Small Office Equipment	178
	viii. Built capacity of key stakeholders from 19 districts and 2 cultural institutions (Toro and Busoga) to implement early childhood development in lower local governments and institutions.	222001 Telecommunications	4,158
	ix. Organised national workshop on the Community for Development Strategy for Adolescent Girl programming.	227001 Travel inland	9,315
	x. Established National Integrated Early Childhood Development Secretariat.	227004 Fuel, Lubricants and Oils	31,500
	xi. Organised learning workshop on community driven child protection mechanisms.	228002 Maintenance - Vehicles	9,068
	xii. Organised 1 coordination meeting for department and its institutions.	282103 Scholarships and related costs	149,765
	xiii. Paid 1st and 2nd term schools fees for children from ministry institutions and care		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Reasons for Variation in performance

Met. UCHL and National Integrated Early Childhood Development Secretariat supported by UNICEF

Total	246,459
Wage Recurrent	0
Non Wage Recurrent	246,459
AIA	0

Outputs Funded

Output: 51 Support to councils provided

	Item	Spent
- Two (2) Autonomous institutions (National Youth Council and National Council for Children) supported with Shs. 0.259bn for wage subvention and Shs 1.446bn for Non wage subvention;	i. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities.	264101 Contributions to Autonomous Institutions 422,657
- Special groups supported; and	ii. Initial activities for transition of National Council for Children (NCC) into National Children Authority (NCA) were conducted.	264102 Contributions to Autonomous Institutions (Wage Subventions) 416,675
- Oversight provided to YLP by IGG.	iii. Established interim management for the transition of NCC to National Children Authority (NCA). Drafted human resource policy, organizational, structure and resource mobilization strategy for the NCA	

Reasons for Variation in performance

Met

Total	839,332
Wage Recurrent	0
Non Wage Recurrent	839,332
AIA	0

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

	Item	Spent
A total of 4,853 children and youth in ministry institutions provided with food and non-food items; 988 in Naguru Remand Home, 496 in Fort Portal Remand Home, 520 in Mbale Remand Home, 472 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand	i. Provide food and non food items to a total of 3,532 children in children institutions; 707 in Naguru Remand Home, 254 in Fort Portal Remand Home, 236 in Mbale Remand Home, 272 in Arua Remand Home, 674 in Kampiringisa National Rehabilitation Centre and 256 in Naguru Reception Centre.	263106 Other Current grants (Current) 341,983
	ii. 160 youth in Kobulin (60) and Ntawo 100 Youth Skills Centres were provided with food training materials.	

Reasons for Variation in performance

Met

Total	341,983
Wage Recurrent	0
Non Wage Recurrent	341,983

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 53 Support to Street Children

		Item	Spent
- Implement street children strategy; and - 350 children withdrawn and resettled.	i. 283 street children withdrawn from the streets of Kampala and resettled in Napak, Masaka, Mpigi and Kampala. ii. Elementary skills provided to children in Koblin and Masulita prior resettlement	263101 LG Conditional grants	43,815

Reasons for Variation in performance

Insufficient release

Total	43,815
Wage Recurrent	0
Non Wage Recurrent	43,815
AIA	0
Total For SubProgramme	2,324,035
Wage Recurrent	307,341
Non Wage Recurrent	2,016,694
AIA	0

Development Projects

Project: 1157 Social Assistance Grant for Empowerment

Outputs Provided

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- 10 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	31 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE).	227001 Travel inland	46,311

Reasons for Variation in performance

Insufficient release

Total	46,311
GoU Development	46,311
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 40 active SAGE districts.	- Social Protection training and sensitization provided to national and sub national Government officers in 20 Local Governments involved in implementing SAGE. - 395 LGs staff provided with orientation and training to effectively manage, implement and monitor SAGE	227001 Travel inland 227004 Fuel, Lubricants and Oils	36,590 8,233

Reasons for Variation in performance

Insufficient release

Total	44,823
--------------	---------------

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	44,823
		External Financing	0
		AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

- SAGE Grants delivered through private payment service provider	- SAGE grants delivered through private payment service provider to 184,581 beneficiaries	Item	Spent
		263106 Other Current grants (Current)	6,896,541

Reasons for Variation in performance

Insufficient release to cover all the beneficiaries

Total	6,896,541
GoU Development	6,896,541
External Financing	0
AIA	0
Total For SubProgramme	6,987,675
GoU Development	6,987,675
External Financing	0
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

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

- Transfer to Transparency and accountabilities; and - Projects for Special Interest groups.	- Transfer to Transparency and accountabilities; and - Projects for Special Interest groups.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	750,000
		212101 Social Security Contributions	25,134
		227001 Travel inland	37,500
		227002 Travel abroad	68,333
		228002 Maintenance - Vehicles	12,709

Reasons for Variation in performance

Met

Total	893,676
GoU Development	893,676
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Competitiveness and productivity of the youth through capacity building and empowerment for self employment enhanced.	-7200 copies of programme documents printed and disseminated;	Item	Spent
- A total of 3,000 Brochures, 3,000 Flyers, 1,000 Posters and 16,000 Assorted copies of Manuals and Component Handbooks and guidelines	-7200 copies of access criteria printed and disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	375,000
	-10,000 brochures, 5,000 project cycle charts printed and disseminated;	212101 Social Security Contributions	12,567
	-57 radio and TV talk shows (Buddu FM, Hoima FM, Voice of Tooro, Kanungu Broad casting, Ndigito, Unity FM, Mandela TV, Paul FM, Open gate FM, Elgon FM, Musana FM);	221011 Printing, Stationery, Photocopying and Binding	51,525
	- 11 newspaper supplements published including East African, Monitor, New Vision, Uganda Today, The Independent, Manifesto Magazine, Red Pepper, Chimps, Observer, and Trumpet	227004 Fuel, Lubricants and Oils	19,703

Reasons for Variation in performance

Met

Total	458,795
GoU Development	458,795
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Country wide youth existing programmes such as youth Livelihood; program monitored for quality service delivery i.e. YLP Quarterly reports (2), YLP quarterly performance reports/ implementation status (2) and performance implementation status Report by	-Continuous technical support by the TST/ MGLSD, National Technical Working Committee and National Youth Council (all the 116 districts and 41 municipalities)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	285,000
		212101 Social Security Contributions	4,293
		227001 Travel inland	252,789
		227004 Fuel, Lubricants and Oils	90,000

Reasons for Variation in performance

The Ministry instituted a Rapid Result Initiative (RRI) to increase recoveries from 44% to 60%.

Total	632,082
GoU Development	632,082
External Financing	0
AIA	0

Output: 04 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Key technical staff in the 27 phase 1 district trained in Appraisal Process, Business Planning and Revolving Fund Management. Youth with approved projects would be trained in Appraisal process; Business planning; Entrepreneurship Skills; Procurement ski	734 District and Municipality Stakeholders sensitized and 605 district technical staff trained in programme guidelines and Monitoring and Evaluation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,000
	-Trained a total of 5,425 beneficiaries in Entrepreneurship, booking keeping, procurement and life skills for the 775 projects financed.	212101 Social Security Contributions	4,625
		227001 Travel inland	276,200
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	3,016

Reasons for Variation in performance

Met

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	496,841
		GoU Development	496,841
		External Financing	0
		AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

- 6332 youth projects supported in 140 LGs country wide befitting over 756,000 youth.

i. Financed 1,225 projects, worth US\$9,963,000,000 for 14,183 beneficiaries. This brings the cumulative number of projects, funds disbursed and beneficiaries under YLP since programme commencement to: 9,438, US\$68,406,000,000 and 119,857 respectively

Item	Spent
263106 Other Current grants (Current)	15,773,483

Reasons for Variation in performance

-Insufficient release in the quarter.

Total	15,773,483
GoU Development	15,773,483
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of motorcycles is on-going

Item	Spent
312201 Transport Equipment	207,439

Reasons for Variation in performance

Procurement of motorcycles is on-going

Total	207,439
GoU Development	207,439
External Financing	0
AIA	0

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

-Purchased 5 computers & 16 internet band width for the quarter;
 -One (1) power voltage stabilizer purchased;
 -Purchased one (1) coloured printer;
 -157 computers, 157 printers and 157 UPSs for LGs purchased; and
 -YLP MIS designed and developed.

Item	Spent
312202 Machinery and Equipment	30,790

Reasons for Variation in performance

Delays in the procurement process for the coloured printer

Total	30,790
GoU Development	30,790
External Financing	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	18,493,106
		GoU Development	18,493,106
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

		Item	Spent
- 70 Officers paid salaries;	i. Salaries paid to 71 Officers;	211101 General Staff Salaries	1,218,751
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance, Planning and Economic Development (MFPED) as well as Parlia	ii. Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2017/18 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED);	221007 Books, Periodicals & Newspapers	3,211
	iii. Sector Working Group Meeting held on 19th October, 2016;	221011 Printing, Stationery, Photocopying and Binding	24,921
	iv. Steering Committee Meeting held on 2nd February, 2017;	223004 Guard and Security services	51,473
	v. Q4 Progress Report FY 2015/16 and Q1 & Q2 Progress report FY2016/17 prepared and submitted to MOFPED and OPM;	227001 Travel inland	531,887
		227004 Fuel, Lubricants and Oils	14,255

Reasons for Variation in performance

Met

Total	1,844,498
Wage Recurrent	1,218,751
Non Wage Recurrent	625,747
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Finance and Administration services provided;	i. Welfare, Transport and Lunch allowances for Ministers and entitled staff paid;	Item	Spent
- Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;	ii. Payments for Utilities for the Ministry and 17 Institutions settled;	211103 Allowances	312,327
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	iii. Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat- Plot 9 Laurdel road);	213002 Incapacity, death benefits and funeral expenses	7,388
- Re	iv. Fleet serviced and maintained	221009 Welfare and Entertainment	150,000
		221016 IFMS Recurrent costs	25,683
		221020 IPPS Recurrent Costs	13,033
		222001 Telecommunications	36,691
		222002 Postage and Courier	1,835
		223003 Rent – (Produced Assets) to private entities	1,629,440
		223004 Guard and Security services	37,898
		223005 Electricity	47,842
		223006 Water	120,000
		227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	225,474
		228002 Maintenance - Vehicles	96,368

Reasons for Variation in performance

Met

Total	2,823,978
Wage Recurrent	0
Non Wage Recurrent	2,823,978
AIA	0

Output: 03 Ministerial and Top Management Services Provided

- Ministerial and Top Management Services Provided; and	Held 09 Senior Management meetings; 09 Top Management meetings; 36 Senior Management Coordination Meetings; 03 Finance Committee meeting and 36 Ministry Health Run Meetings	Item	Spent
- A total of 24 meetings (12 for each of Senior and Top Policy Management) conducted.		221001 Advertising and Public Relations	3,337
		227002 Travel abroad	280,000

Reasons for Variation in performance

Met

Total	283,337
Wage Recurrent	0
Non Wage Recurrent	283,337
AIA	0

Output: 19 Human Resource Management Services

Pensioners and Gratuity paid to the beneficiaries	Paid pension and gratuity to beneficiaries	Item	Spent
		212102 Pension for General Civil Service	1,907,305
		213004 Gratuity Expenses	131,109

Reasons for Variation in performance

Met

Total	2,038,415
--------------	------------------

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,038,415
		AIA	0
Output: 20 Records Management Services			
support to the Records Management Services provided	i. Records management streamlined in MGLSD institutions ii. Training of record staff conducted; iii. Resource Centre re-organised	Item 227001 Travel inland	Spent 110,432
<i>Reasons for Variation in performance</i>			
Met			
		Total	110,432
		Wage Recurrent	0
		Non Wage Recurrent	110,432
		AIA	0
		Total For SubProgramme	7,100,660
		Wage Recurrent	1,218,751
		Non Wage Recurrent	5,881,909
		AIA	0

Recurrent Programmes

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

Outputs Provided

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

		Item	Spent
- 12 Officers paid salaries;	Government Policies, Laws, programmes and plans for Social Protection	211101 General Staff Salaries	27,309
- Government policies, laws, programmes and plans for Social Protection Framework for all vulnerable groups specified;	Framework for all specified vulnerable groups, labour productivity and employment, and community mobilization for empowerment	221009 Welfare and Entertainment	12,000
- Community mobilization for empowerment; and	formulated, reviewed, coordinated and implemented.	227001 Travel inland	9,225
- Labour, productivity and employment formulated, reviewed,		227004 Fuel, Lubricants and Oils	9,450
		228002 Maintenance - Vehicles	2,604

Reasons for Variation in performance

Met

	Total	60,588
	Wage Recurrent	27,309
	Non Wage Recurrent	33,279
	AIA	0
	Total For SubProgramme	60,588
	Wage Recurrent	27,309
	Non Wage Recurrent	33,279
	AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
- Two (2) Officers paid salaries;	Two officers paid salaries - Three	Item	Spent
- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2015/16 produced;	quarterly Internal Audit report produced - One annual (FY 2015/16) internal audit report produced; Four (4) audit inspection reports on programmes and Remand Homes produced (ESP, YLP, UWEP, Ruti and Kabale Remand Homes)	211101 General Staff Salaries	12,744
- Six (6) Management and Inspection reports for FY2014/15 produced;		221009 Welfare and Entertainment	6,737
- One (1) Annual (FY2015/16) Audit Work plan produced; and		227001 Travel inland	10,500
- One		227004 Fuel, Lubricants and Oils	11,250
			Total
			41,231
			Wage Recurrent
			12,744
			Non Wage Recurrent
			28,487
			AIA
			0
			Total For SubProgramme
			41,231
			Wage Recurrent
			12,744
			Non Wage Recurrent
			28,487
			AIA
			0

Reasons for Variation in performance

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
- Ministerial Policy Statement for FY2016/17 printed and disseminated to all the stakeholders; and	i. Quarter 4 FY 2015/16 Performance reports finalized;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,200
- Quarterly two Sector Progress Performance reports for FY 2016/17 finalized and printed	ii. Sector Annual Performance Progress Performance report for FY 2015/16 finalized and printed;	212101 Social Security Contributions	1,184
	iii. Quarter 1 Sector Progress Performance report for FY 2016/17 finalized and printed;	221011 Printing, Stationery, Photocopying and Binding	65,285
	iv. Ministerial Policy Statement for FY2017/18 printed and disseminated to all the stakeholders; and	227001 Travel inland	462,075
	v. Quarter two Sector Progress Performance reports for FY 2016/17 finalized	227004 Fuel, Lubricants and Oils	278,955

Reasons for Variation in performance

Dissemination is on-going

Total	832,699
GoU Development	832,699
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and - 2000 copies of SDS implementation guidelines disseminated.	i. Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated; ii. Five (5) meetings to review the monitoring check list for the Social Development activities in the Local Governments for FY2016/17 and FY2017/18 conducted. iii. SDS conditional Grant transfers to the LGs Monitored and Evaluated;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,084 683 24,942 53,136 25,413 300,000 42,445

Reasons for Variation in performance

Met

Total	469,704
GoU Development	469,704
External Financing	0
AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

Sector Institutions and Implementing Partners Supported	Koblin and Kampiringisa supported	Item	Spent
		263206 Other Capital grants (Capital)	123,312

Reasons for Variation in performance

Insufficient release

Total	123,312
GoU Development	123,312
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Naguru Reception Centre and Wairaka Youth Centre;	i. One block at Kampiringisha National Rehabilitation centre completed; ii. Renovation work at the Lweza Rehabilitation Centre commenced iii. Naguru Reception Centre and Wairaka Youth Centre completed;	Item	Spent
		312101 Non-Residential Buildings	555,834

Reasons for Variation in performance

Insufficient release.

Total	555,834
GoU Development	555,834
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NA	Completed the procurement process for the station wagon	Item 312201 Transport Equipment	Spent 322,500
<i>Reasons for Variation in performance</i>			
Met			
			Total
			322,500
			GoU Development
			322,500
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
A total of 10 desktop computers and seven (7) laptops purchased for the Ministry.	i. One (1) laptop purchased for the Administration	Item 312202 Machinery and Equipment	Spent 2,620
<i>Reasons for Variation in performance</i>			
Insufficient release			
			Total
			2,620
			GoU Development
			2,620
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).	i. Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).	Item 312202 Machinery and Equipment	Spent 23,871
<i>Reasons for Variation in performance</i>			
Insufficient release			
			Total
			23,871
			GoU Development
			23,871
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Furniture for two (1) institutions; - Wairaka Home; - Mobuku Youth Centre;	i. Procurement process for the furniture for the two institutions initiated. ii. Purchase of Furniture for two (1) institutions; - Wairaka Home; - Mobuku Youth Centre;	Item 312203 Furniture & Fixtures	Spent 21,863
<i>Reasons for Variation in performance</i>			
Insufficient release			
			Total
			21,863
			GoU Development
			21,863
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,352,402

Vote:018

 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	2,352,402
		External Financing	0
		AIA	0
		GRAND TOTAL	59,286,908
		Wage Recurrent	2,549,770
		Non Wage Recurrent	12,733,125
		GoU Development	44,004,013
		External Financing	0
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Community Mobilisation, Culture and Empowerment			
<i>Recurrent Programmes</i>			
Subprogram: 13 Community Development and Literacy			
<i>Outputs Provided</i>			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
- NCDP disseminated to the Parliamentary Committee on Gender, Labour and Social Development and Budget Committee	i. 45 NCDP copies disseminated to the Parliamentary Committee on Gender, Labour and Social Development and Budget Committee	Item	Spent
		211101 General Staff Salaries	109,670
		221002 Workshops and Seminars	37,275
		221011 Printing, Stationery, Photocopying and Binding	13,404
		227001 Travel inland	6,788
		228002 Maintenance - Vehicles	2,960
			Total
			170,097
			Wage Recurrent
			109,670
			Non Wage Recurrent
			60,427
			<i>AIA</i>
			0
Output: 02 Advocacy and Networking			
- Stakeholder meeting conducted	N/A	Item	Spent
		212101 Social Security Contributions	541
		221001 Advertising and Public Relations	607
		221005 Hire of Venue (chairs, projector, etc)	454
		221009 Welfare and Entertainment	10,994
		221011 Printing, Stationery, Photocopying and Binding	24,987
		227001 Travel inland	18,750
		227002 Travel abroad	23,656
			Total
			79,991
			Wage Recurrent
			0
			Non Wage Recurrent
			79,991
			<i>AIA</i>
			0
Output: 04 Training, Skills Development and Training Materials			
- Reviewed FAL curriculum validated	i. Reviewed and validated FAL curriculum to integrate Food and Nutrition security issues and Early Childhood Development issues.	Item	Spent
		221002 Workshops and Seminars	3,544
		221011 Printing, Stationery, Photocopying and Binding	13,171
			Total
			16,715
Reasons for Variation in performance			
Met			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,715
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
- 24 Local Governments provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities:	-24 LGs of Hoima, Bulisa, Masindi, Kibaale, Bukomero, Kakumiro, Kabarole, Kyegegwa, Kyenjojo, Ibanda, Kiruhura, Isingiro, Mbarara, Ntungamo, Rukungiri, Bushenyi, Sheema, Mitooma, Lyantonde, Lwengo, Rakai, Kalungu, Bukomansimbi and Masaka provided with technical backstopping, mentoring and monitoring services on Community Development and FAL activities.	227001 Travel inland	109,485

Reasons for Variation in performance

Met

Total	109,485
Wage Recurrent	0
Non Wage Recurrent	109,485
AIA	0

Outputs Funded

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

		Item	Spent
Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	264101 Contributions to Autonomous Institutions	39,576
		264102 Contributions to Autonomous Institutions (Wage Subventions)	210,997

Reasons for Variation in performance

Insufficient funds released to the end of the third quarter. (only Shs0.251Bn representing only 58.1%)

Total	250,573
Wage Recurrent	0
Non Wage Recurrent	250,573
AIA	0
Total For SubProgramme	626,860
Wage Recurrent	109,670
Non Wage Recurrent	517,190
AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

		Item	Spent
- Twelve (12) Officers paid salaries;	-Twelve (12) Officers paid salaries	211101 General Staff Salaries	63,390
-Consultations on mainstreaming family issues into programs and projects conducted	-Consultations on mainstreaming family issues into programs conducted.	221002 Workshops and Seminars	5,803

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Insufficient funds to print Creative Economy Action Plan			
		Total	69,193
		Wage Recurrent	63,390
		Non Wage Recurrent	5,803
		AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
-National Family Task force meeting on National Roadmap conducted	-National Family task force on National Road map facilitated	221002 Workshops and Seminars	1,503
-National Cultural Forum Conducted	-National Culture Forum conducted	221005 Hire of Venue (chairs, projector, etc)	714
-JAMAFEST preparations facilitated	-JAMAFEST preparations conducted	221009 Welfare and Entertainment	1,938
		221011 Printing, Stationery, Photocopying and Binding	286
		227001 Travel inland	4,777

Reasons for Variation in performance

Met		Total	9,219
		Wage Recurrent	0
		Non Wage Recurrent	9,219
		AIA	0

Output: 04 Training, Skills Development and Training Materials

		Item	Spent
Departmental staff mentored	Mentoring of departmental staff conducted	221002 Workshops and Seminars	778

Reasons for Variation in performance

Met		Total	778
		Wage Recurrent	0
		Non Wage Recurrent	778
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
-06 LGs monitored on the culture and family functions: Northern Region, Amuru. Eastern Region, The LGs of Iganga, Bukedia and Soroti. Central Region, Gomba and Mpigi	6 LGs monitored on culture and family functions: Central Region, the LGs of Gomba and Mpigi; Eastern Region, the LGs of Iganga, Bukedia and Soroti; Northern Region, the LG of Amuru.	221011 Printing, Stationery, Photocopying and Binding	232
		227001 Travel inland	21,884

Reasons for Variation in performance

Met		Total	22,116
		Wage Recurrent	0
		Non Wage Recurrent	22,116
		AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantu Kyabazinga wa Busoga;-Ikumbania bwa Bugwere	14 Cultural/Traditional leaders facilitated: - Emorimor Papa Iteso; -Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; - Omusinga bwa Rwenzururu; -Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; -Kamuswaga wa Kooki; -Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantu Kyabazinga wa Busoga;-Ikumbania bwa Bugwere	Item 264103 Grants to Cultural Institutions/ Leaders	Spent 615,000

Reasons for Variation in performance

The Kabaka of Buganda declined the offer of Shs0.005Bn per month

	Total	615,000
	Wage Recurrent	0
	Non Wage Recurrent	615,000
	AIA	0

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

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

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

Item	Spent
preparation meetings for commemoration of World Culture day, World International day of Families and International Mother Tongue day conducted.	
i. Preparation meetings for commemoration of World Culture Day conducted;	
ii. Preparation meetings for commemoration of International Families Day conducted;	
iii. Preparation meetings for commemoration of Mother Tongue Day conducted;	
iv. National Culture Centre (NCC) supported with wage- Subvention.	

Reasons for Variation in performance

Met

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Item	Spent
- Support to inter - religious Council subvention of 1.00Bn	
Inter religious Council of Uganda supported with subvention.	
Item 264101 Contributions to Autonomous Institutions	Spent 305,754

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Met			
		Total	305,754
		Wage Recurrent	0
		Non Wage Recurrent	305,754
		AIA	0
		Total For SubProgramme	1,022,061
		Wage Recurrent	63,390
		Non Wage Recurrent	958,671
		AIA	0

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

	Item	Spent
- 12 Officers paid salaries;	i. A consultant to undertake the review of the Uganda Gender Policy contracted;	
- Policies and programmes pursued to further consolidate the gains and accelerate progress, as a priority area, in line with Uganda Vision 2040;	ii. Proposal to undertake a study on underlying causes of violence against women and children in Uganda developed.	
- Rights of women and girls protected through provision of services and programme		
	211101 General Staff Salaries	113,834
	221002 Workshops and Seminars	16,625
	221011 Printing, Stationery, Photocopying and Binding	11,286
	227001 Travel inland	9,475

Reasons for Variation in performance

Review of the Uganda Gender Policy is ongoing

	Total	151,220
	Wage Recurrent	113,834
	Non Wage Recurrent	37,386
	AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
- International Women's Day commemorated on 8th March 2017	i. International Women's Day commemorated on 8th March, 2017 in Dokolo DLG under the theme "Women's Empowerment in the changing world of work."	
	ii. Participated in the 61st CSW meeting in New York;	
	iii. 9th Issue of the Uganda Women Magazine published and disseminated;	
	iv. Inception meeting with Mayuge District technical and political leadership conducted on the operationalization of the GBV advisory center	
	221001 Advertising and Public Relations	4,799
	221002 Workshops and Seminars	7,546
	221005 Hire of Venue (chairs, projector, etc)	1,440
	221009 Welfare and Entertainment	13,815
	221011 Printing, Stationery, Photocopying and Binding	6,310
	222002 Postage and Courier	935
	227001 Travel inland	63,451
	227004 Fuel, Lubricants and Oils	28,350

Reasons for Variation in performance

Supported by Development Partner (UNDP, Irish Aid and UN Women)

	Total	126,646
	Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	126,646
		AIA	0

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

		Item	Spent
- 75 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives;	- 75 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in LGs of Kole, Abim, Bugiri, Busia, Sheema and Ibanda.	227001 Travel inland	43,389
- The National Gender Based Violence Data Base (NGBVD) established and operationalised in 51 LGs of	-The National Gender Based Violence Data Base (NGBVD) established and operationalized in 25 LGs of Kotido, Kaabong, Nakapiripirit, Napak, Amudat, Moroto, Abim, Amuria, Katakwi, Kaberamaido, Bukedea, Ngoro, Bududa, Bulambuli, Kibuku, Kween, Kiryandongo, Adjumani, Yumbe, Moyo, Kitgum, Amuru, Apac, Bundibugyo and Kanungu.	228002 Maintenance - Vehicles	1,717

Reasons for Variation in performance

Met. Mentoring of staff is done during the monitoring visits

Total	45,106
Wage Recurrent	0
Non Wage Recurrent	45,106
AIA	0

Outputs Funded

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

		Item	Spent
- Support to National Women's Council with a wage and a non-wage subvention of to monitor women activities; and	National Women's Council and REACH NGO supported to monitor women activities and implement activities for the prevention of Female Genital Mutilation	264101 Contributions to Autonomous Institutions	273,407
- support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutil		264102 Contributions to Autonomous Institutions (Wage Subventions)	213,750

Reasons for Variation in performance

Met

Total	487,157
Wage Recurrent	0
Non Wage Recurrent	487,157
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Spent
<i>Reasons for Variation in performance</i>		

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Total For SubProgramme 810,129

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	113,834
		Non Wage Recurrent	696,295
		AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

		Item	Spent
-14 Officers paid salaries;	i. National Equal Opportunities Policy drafted;	211101 General Staff Salaries	103,465
	ii. Committee meetings on the Social Impact Assessment and Accountability Bill conducted to ensure coherence with existing laws	221002 Workshops and Seminars	2,592
		221011 Printing, Stationery, Photocopying and Binding	8,585
		225001 Consultancy Services- Short term	1,189

Reasons for Variation in performance

The Committee for reviewing the draft Social Impact Assessment Bill was nominated by the PS

Total	115,831
Wage Recurrent	103,465
Non Wage Recurrent	12,366
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- Issues Paper on Human Rights and Social inclusion developed; and	- Equity and Social Inclusion Issues affecting vulnerable groups developed;	221002 Workshops and Seminars	767
- Joint planning with the EOC on enforcing the social sector mandate carried out.			

Reasons for Variation in performance

Met

Total	767
Wage Recurrent	0
Non Wage Recurrent	767
AIA	0

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

		Item	Spent
- 150 Ministry staff trained in Right based approach to planning.	- Equity and Social Inclusion inspections conducted in Masindi and Hoima LGs.	221002 Workshops and Seminars	2,006
	- 10 LG staff mentored and equity and social inclusion issues	227001 Travel inland	14,625

Reasons for Variation in performance

Mentoring of LG staff is done during the support supervision visits

Total	16,631
Wage Recurrent	0
Non Wage Recurrent	16,631
AIA	0

Total For SubProgramme 133,230

Wage Recurrent 103,465

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	29,765
		AIA	0

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

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

		Item	Spent
-1 Strategic Planning meetings held;	-A total of 75 members attended the Orientation meeting with KCCA	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	316,552
- Baseline survey report finalised.	-Attended the 56th Commission for the Status of Women in New York.	212101 Social Security Contributions	10,608
	-Final Baseline report in place	221001 Advertising and Public Relations	23,362
		221002 Workshops and Seminars	83,620
		225001 Consultancy Services- Short term	52,531
		227001 Travel inland	119,871

Reasons for Variation in performance

Met

Total	606,543
GoU Development	606,543
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- UWEP Advocacy Communication Strategy approved;	-Held an engagement meeting with the Bankers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	407,328
- Media Campaign on UWEP conducted	-Shot and produced a Programme documentary on women groups	212101 Social Security Contributions	13,651
-IEC materials developed printed and disseminated (Flow Charts on UWEP; Calendars and T-shirts etc)	-Social media campaigns (face book and Twitter) conducted	221011 Printing, Stationery, Photocopying and Binding	59,401
	-Spot messages on 4 TV Stations and 11 Radio stations conducted	227001 Travel inland	75,150
	-Held talk shows on Radio west, TV west, Nena FM and Simba FM	227002 Travel abroad	90,000
	-2000 UWEP brochures produced	227004 Fuel, Lubricants and Oils	15,000
	-500 UWEP T shirts produced		
	- Eight (8) UWEP Banners produced		

Reasons for Variation in performance

Utilization of the free airtime on radio and television stations provided by government for advocacy

Total	660,530
GoU Development	660,530
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Verification of women enterprise files for 116 DLGs and 41 Municipalities	-Spot checks have been conducted in 11 districts of Koboko, Nebbi, Otuke, Moroto, Katakwi, Kotido, Mayuge, Kisoro, Ntungamo, Kiruhura and Kamuli. -Field verification of women enterprise files were done in Dokolo district. - Verified women enterprise files in 40 districts and municipalities.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 592,371 19,852 26,755 431,630 46,500 45,000

Reasons for Variation in performance

Met

Total	1,162,108
GoU Development	1,162,108
External Financing	0
AIA	0

Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Monitoring, Technical Support Supervision and backstopping services on UWEP provided country wide; and - Review and justification of enterprises by Technical Support Unit.	-Performance monitoring conducted in the three (3) districts of Abim, Moroto and Katakwi by the Hon. Minister for Gender, Labour and Social Development -Performance monitoring conducted in the four (4) districts of Otuke, Gulu, Kisoro and Ntungamo by the Hon. Minister of State for Gender. -Conducted technical backstopping in 82 districts and municipalities.	242003 Other 321440 Other grants	363,518 10,481

Reasons for Variation in performance

Met

Total	373,999
GoU Development	373,999
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 700 women groups targeting 9000 women beneficiaries (cumulative) National women council undertakes mentoring sessions for women groups	-228 women projects worth of 1,249,635,858 supported in 10 LGs country wide. hence commutative projects 577 and 7379 beneficiaries worth UGX 2,952,961,938	263106 Other Current grants (Current)	7,133,055

Reasons for Variation in performance

Insufficient release to reach more women groups

Total	7,133,055
GoU Development	7,133,055
External Financing	0
AIA	0

Capital Purchases

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
- Office rent for UWEP Technical Support Unit	no rent UWEP is housed in MGLSD	Item 312101 Non-Residential Buildings	Spent 24,375
<i>Reasons for Variation in performance</i> UWEP is housed in MGLSD			
		Total	24,375
		GoU Development	24,375
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
deliver 3 vehicles and 160 motorcycles	-Three (3) Vehicles (1 Station wagon and 2 pick ups) delivered -160 Motorcycles for the UWEP HLGs Focal Point Officers purchased and delivered	Item 312201 Transport Equipment	Spent 3,481,587
<i>Reasons for Variation in performance</i> Motorcycles delivered to all Local Governments			
		Total	3,481,587
		GoU Development	3,481,587
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
deliver 5 digital cameras	-5 digital cameras delivered. -Networked UWEP Offices	Item 312202 Machinery and Equipment	Spent 23,868
<i>Reasons for Variation in performance</i> Met			
		Total	23,868
		GoU Development	23,868
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
pay for assorted furniture	Assorted furniture procured in particular 1 executive table size 2.2 3 executive office table size 2.0 m 5, four seater workstation with mobile drawer and glass seperators 1 executive high back leather chair 3 executive office chair leather 20 pieces executive high back pv material 2 pieces visitors chairs 6 executive visitors chairs 8 piece visitor chair Book shelf open without shutters office steel waiting chairs 8 office carpet 1 paper shredder.	Item 312203 Furniture & Fixtures	Spent 13,160
<i>Reasons for Variation in performance</i> Procurement ongoing			
		Total	13,160

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	13,160
		External Financing	0
		AIA	0
		Total For SubProgramme	13,479,225
		GoU Development	13,479,225
		External Financing	0
		AIA	0

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

		Item	Spent
11 labour officers paid salaries;	i. 9 labour officers paid salaries;		
- Principles for Labour Productivity Policy developed;	ii. Principles for review of Labour Disputes and Arbitration Act submitted to Cabinet for approval	211101 General Staff Salaries	91,062
- Principles for review of Labour Disputes and Arbitration Act submitted to Cabinet for approval		221002 Workshops and Seminars	18,345
		Total	109,408
		Wage Recurrent	91,062
		Non Wage Recurrent	18,345
		AIA	0

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

		Item	Spent
- 75 Workplaces inspected country wide and reports produced; and	i. 41 Workplaces inspected country wide and reports produced	227001 Travel inland	86,460
- 50 Reported cases of violation of labour standards settled in work places.	ii. 35 reported cases of violation of labour standards settled in the workplaces	228001 Maintenance - Civil	1,750
		Total	88,210
		Wage Recurrent	0
		Non Wage Recurrent	88,210
		AIA	0

Output: 03 Compensation of Government Workers

		Item	Spent
- A total of 5 Government workers compensated.	i. A total of 18 Government workers compensated.	282104 Compensation to 3rd Parties	305,754
		Total	305,754
		Wage Recurrent	0
		Non Wage Recurrent	305,754

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
- 50 labour complaints registered and settled; and	i. 45 labour complaints registered and settled; and	Item	Spent
- 50 cases investigated.	ii. 30 cases investigated.	221002 Workshops and Seminars	321
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	1,085
Reasons for Variation in performance			
Investigation and mediation of cases on-going			
		Total	5,005
		Wage Recurrent	0
		Non Wage Recurrent	5,005
		AIA	0
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
50 workers complaints and disputes settled.	i. 42 Cases of violation of workers' rights handled	Item	Spent
	ii. 12 cases referred to the Industrial Court	211103 Allowances	6,000
		221009 Welfare and Entertainment	1,500
Reasons for Variation in performance			
- Many people have lost jobs;			
- Increased sensitization and awareness of labour rights there is an increase of complaints to the Ministry			
- Increased joint inspections			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
Output: 06 Training and Skills Development			
- Labour officers trained in child labour inspection;	Deferred to Q4	Item	Spent
- Labour officers trained in labour inspections		221002 Workshops and Seminars	12,230
Reasons for Variation in performance			
Insufficient release			
		Total	12,230
		Wage Recurrent	0
		Non Wage Recurrent	12,230
		AIA	0
Output: 07 Advocacy and Networking			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-One National Steering Committee on Child Labour Held, -One Labour Advisory Board Meeting held	i. One Labour Advisory Board Meeting held; ii. One Medical Arbitration Board Meeting held	Item	Spent
		221001 Advertising and Public Relations	14,871
		221005 Hire of Venue (chairs, projector, etc)	14,878
		221009 Welfare and Entertainment	15,345
		221011 Printing, Stationery, Photocopying and Binding	3,350
		227001 Travel inland	40,985
		227004 Fuel, Lubricants and Oils	16,121

Reasons for Variation in performance

Insufficient release to facilitate members

Total	105,549
Wage Recurrent	0
Non Wage Recurrent	105,549
AIA	0
Total For SubProgramme	633,656
Wage Recurrent	91,062
Non Wage Recurrent	542,594
AIA	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

i. Occupational Safety and Health Policy approved by Senior Management.	Item	Spent
ii. Principles for Amendment of the Occupational Safety and Health developed.	211101 General Staff Salaries	236,733
iii. The Toxic Chemicals Prohibition and Control Regulations approved by Senior Management.	221011 Printing, Stationery, Photocopying and Binding	19,933

Reasons for Variation in performance

Met

Total	256,666
Wage Recurrent	236,733
Non Wage Recurrent	19,933
AIA	0

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

- A total of 150 work places inspected for OSH Standards/ Regulations	i. A total of 180 work places were inspected for OSH Standards/ Regulations	Item	Spent
	ii. 93 workplaces registered.	221011 Printing, Stationery, Photocopying and Binding	3,694
		227001 Travel inland	94,738
		227004 Fuel, Lubricants and Oils	52,500
		228002 Maintenance - Vehicles	17,171

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Workplaces answering demands in the previous quarters especially for registration.

Total	168,102
Wage Recurrent	0
Non Wage Recurrent	168,102
AIA	0

Output: 06 Training and Skills Development

i. A total of 13 Officers trained in Occupational Safety and Health Management System.

Item	Spent
221002 Workshops and Seminars	6,115

Reasons for Variation in performance

Met

Total	6,115
Wage Recurrent	0
Non Wage Recurrent	6,115
AIA	0

Output: 07 Advocacy and Networking

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

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

No contribution made

Item	Spent
------	-------

Reasons for Variation in performance

No contribution made

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	430,883
Wage Recurrent	236,733
Non Wage Recurrent	194,151
AIA	0

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Five (5) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the four (4) regions of Northern, Eastern, Weste	28 cases arbitrated at the Industrial Court	Item	Spent
		211101 General Staff Salaries	25,483
		221002 Workshops and Seminars	42,523
		221007 Books, Periodicals & Newspapers	1,945
		221011 Printing, Stationery, Photocopying and Binding	2,312
		222001 Telecommunications	7,500
		222002 Postage and Courier	2,250
		227001 Travel inland	165,852
		227004 Fuel, Lubricants and Oils	78,917
		228002 Maintenance - Vehicles	13,500

Reasons for Variation in performance

- Many people have lost jobs;
- Increased sensitization and awareness of labour rights

Total	340,281
Wage Recurrent	25,483
Non Wage Recurrent	314,798
AIA	0

Output: 06 Training and Skills Development

Industrial Court staff trained	Item	Spent
	227002 Travel abroad	290,000

Reasons for Variation in performance

Met

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

Output: 08 Industrial Court Circuits

Regional Industrial Court Circuits carried out.	14 cases arbitrated in Mukono Court Circuit	Item	Spent
		211103 Allowances	593,834
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	47,250

Reasons for Variation in performance

- Increased sensitization and awareness of labour rights

Total	701,084
Wage Recurrent	0
Non Wage Recurrent	701,084
AIA	0

Total For SubProgramme	1,331,365
Wage Recurrent	25,483
Non Wage Recurrent	1,305,882

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 15 Employment Services			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
- Five (5) Officers paid salaries;	i. Five Officers paid salaries	Item	Spent
- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;	ii. Reviewed Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005.	211101 General Staff Salaries	39,027
- 500 copies of the Informal Sector Strategy printed and disseminated;		221002 Workshops and Seminars	12,211
- Printed 1000 copies of Employment Poli		221011 Printing, Stationery, Photocopying and Binding	20,375
		227001 Travel inland	38,700
		227004 Fuel, Lubricants and Oils	89
Reasons for Variation in performance			
- Review of Regulations for Recruitment of Ugandan Migrant Workers Abroad 2005 is an on-going process			
Total			110,401
Wage Recurrent			39,027
Non Wage Recurrent			71,374
AIA			0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Technical backstopping in the Local Governments of: Mbarara; Ntungamo; Kabale; Kisoro; Rukungiri; and Kanugu.	i. Inspected 35 External Recruitment Companies to enhance compliance with the Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations 2005 and Section 38 of the Employment Act 2006.	Item	Spent
	ii. Technical backstopping conducted for District Local Government Labour Offices of Mbarara, Ntungamo, Kisoro, Kanungu, Rukungiri.	221011 Printing, Stationery, Photocopying and Binding	250
	iii. Technical backstopping carried out for Public Employment Services of KCCA in Makindye, Nakawa, Rubaga, Kawempe and Central Municipalities.	227001 Travel inland	9,750
		227002 Travel abroad	130,916
Reasons for Variation in performance			
Met			
Total			140,915
Wage Recurrent			0
Non Wage Recurrent			140,915
AIA			0
Output: 06 Training and Skills Development			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Training external recruitment agencies on pre-departure and post arrival orientation; Training external external recruitment agencies on Recruitment and Placement of Ugandan Migrant Workers Abroad Guidelines 2016; -Strengthening career guidance and counselling structures in the Institutions of Kyambogo University and Makerere University Business School; -Mindset campaigns in the following schools of Kisubi, Namilango, Nabingo, Nabisunsa. -Earmarking training of External Recruitment Agencies on External Employment Management Information System.	i. Sensitized 35 External Recruitment Companies on pre-departure orientation on site. ii. Mindset change campaigns conducted in St. Mary's College Kisubi, Namilyango College, Nabbingo and Nabisunsa Girls School.	Item 221002 Workshops and Seminars	Spent 12,233
			Total
			12,233
			Wage Recurrent
			0
			Non Wage Recurrent
			12,233
			AIA
			0

Reasons for Variation in performance

Met

Output: 07 Advocacy and Networking

- List of Private Employment Agencies and Recruitment Agencies published in print media; and - List of Labour Export Agencies published in the Print media.	Bi-lateral Labour Agreements between Government of Uganda and Qatar finalised	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 1,606 4,640
			Total
			6,246
			Wage Recurrent
			0
			Non Wage Recurrent
			6,246
			AIA
			0
			Total For SubProgramme
			269,795
			Wage Recurrent
			39,027
			Non Wage Recurrent
			230,768
			AIA
			0

Reasons for Variation in performance

Insufficient release

Development Projects

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

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Salary for project staff; - NSSF Contribution for project staff;	- Paid salary for project staff; - NSSF Contribution for project staff made - Development of National OSH Policy ongoing; - Review of OSH Act ongoing	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars	Spent 66,493 740 10,416

Reasons for Variation in performance

Policy development is an on-going process

Total	77,649
GoU Development	77,649
External Financing	0
AIA	0

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

- Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.	- 141 statutory equipment examined and certified. -Three (3) work place accidents investigated.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,638 822 26,746 120,000 43,500 8,317
---------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------

Reasons for Variation in performance

Procurement of consultant commenced

Total	217,023
GoU Development	217,023
External Financing	0
AIA	0

Output: 06 Training and Skills Development

-120 District Environmental and Labour Officers trained on Chemical Safety and emergency response; - One officer trained in construction management	-34 District Environmental and Labour Officers trained on Chemical Safety and emergency response; - One officer trained in construction management	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 2,714 149 1,855 2,513 12,072
--------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------

Reasons for Variation in performance

Insufficient funds released for the activity.

Total	19,304
GoU Development	19,304
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Print and electronic media campaign on OSH conducted in OSH	- Print and electronic media campaign on OSH conducted	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,399
		212101 Social Security Contributions	353
		221001 Advertising and Public Relations	10,750
		221005 Hire of Venue (chairs, projector, etc)	1,219
		221009 Welfare and Entertainment	15,000
		227001 Travel inland	38,052
		227004 Fuel, Lubricants and Oils	59,625

Reasons for Variation in performance

Utilization of the free airtime on radio and television stations provided by Government

Total	142,398
GoU Development	142,398
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA

Item	Spent
312201 Transport Equipment	259,196

Reasons for Variation in performance

Effected final payment of the vehicle

Total	259,196
GoU Development	259,196
External Financing	0
AIA	0

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

-Ten (10) Computers purchased;

-Procured four (4) desktop Computers, two (2) printers and other accessories (UPS)

Item	Spent
312202 Machinery and Equipment	2,535

Reasons for Variation in performance

Insufficient release of funds

Total	2,535
GoU Development	2,535
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

NA

Item	Spent
312202 Machinery and Equipment	12,518

Reasons for Variation in performance

Procurement process still on-going.

Total	12,518
GoU Development	12,518

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	730,622
		GoU Development	730,622
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
-Development of the National Apprenticeship Policy, Guidelines and Manual; and	- Terms of Reference (TOR) for feasibility study under development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000
-Architectural Plan drawing and Bills of Quantities (BoQs) drawn;		221001 Advertising and Public Relations	6,686
- Administrative plus Management Costs		221002 Workshops and Seminars	6,211
		221005 Hire of Venue (chairs, projector, etc)	1,070
		221011 Printing, Stationery, Photocopying and Binding	84,930
		227001 Travel inland	228,995
		227004 Fuel, Lubricants and Oils	47,250
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Limited funds to develop the National Apprenticeship Policy, Guidelines and Manual

Total	462,142
GoU Development	462,142
External Financing	0
AIA	0

Output: 06 Training and Skills Development

		Item	Spent
Revolving Credit fund for 200 semi-skilled and skilled labour	- Sensitization on the private sector on social safe guard on-going.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800
		282101 Donations	243,665

Reasons for Variation in performance

Limited funds

Total	272,465
GoU Development	272,465
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Sensitization of PROGER to stakeholders. - Administrative and management costs (stationery and media expenses) travel and transport allowances; - Food supplies	-Purchased stationery and fuel	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500
		221002 Workshops and Seminars	19,229
		221009 Welfare and Entertainment	159,401
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	15,250
Reasons for Variation in performance			
Insufficient release			
		Total	243,381
		GoU Development	243,381
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	NA	Item	Spent
		312201 Transport Equipment	302,515
Reasons for Variation in performance			
Procurement process on-going			
		Total	302,515
		GoU Development	302,515
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment for wood work,metal etc purchased	- Informal Sector (Jua-kalis) Needs Assessment on-going	Item	Spent
		312202 Machinery and Equipment	101,564
Reasons for Variation in performance			
- Informal Sector (Jua-kalis) Needs Assessment on-going			
		Total	101,564
		GoU Development	101,564
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fitting for the Integrated Industrial Business Shelter, Hostels and recreation facilities with equipment and Machinery constructed;	NA	Item	Spent
		312203 Furniture & Fixtures	50,782
Reasons for Variation in performance			
- Informal Sector (Jua-kalis) Needs Assessment on-going			
		Total	50,782
		GoU Development	50,782

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

- Integrated Industrial Business Shelter, NA
Hostels and recreation facilities with
equipment and Machinery constructed;

Item	Spent
312101 Non-Residential Buildings	528,134

Reasons for Variation in performance

Awaiting completion of Informal Sector (Jua-Kalis) Needs Assessment

Total	528,134
GoU Development	528,134
External Financing	0
AIA	0
Total For SubProgramme	1,960,983
GoU Development	1,960,983
External Financing	0
AIA	0

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

	Item	Spent
46 Officers paid salaries;	i. 46 Officers paid salaries;	
- Review of Persons with Disabilities Bill on-going;	ii. National Action Plan for Children with Disabilities printed and disseminated;	211101 General Staff Salaries 200,959
- Review of National Policy on Disability on-going;	iii. Harmonization of the 3 laws (National Council for Disability Act, Uganda Foundation for the Blind Act and the Persons with Disabilities Bill) conducted;	221002 Workshops and Seminars 6,160
	iv. Action Plan on Convention on the Rights of Persons with Disabilities drafted.	

Reasons for Variation in performance

-With support from the development partners: printed National Action Plan for Children with Disabilities; harmonized 3 laws (National Council for Disability Act, Uganda Foundation for the Blind Act and the Persons with Disabilities Bill); and drafted Action Plan on Convention on the Rights of Persons with Disabilities.

-Deferred review of Persons with Disabilities Bill and National Policy on Disability to Q4.

Total	207,119
Wage Recurrent	200,959
Non Wage Recurrent	6,160
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Awareness on the opportunities to create employment of PWDs in line with the legal and regulatory frameworks created;	i. Meetings on the Action Plan on convention on the Rights of Persons with Disabilities conducted; ii. Meetings on the implementation of Community Based Rehabilitation conducted	Item 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 283 1,100 1,722 1,500 3,135 949
<i>Reasons for Variation in performance</i>			
Met			
			Total
			8,688
			Wage Recurrent
			0
			Non Wage Recurrent
			8,688
			AIA
			0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Establish a family inspection system to ensure that children are not harmed or abused in homes - 8 Vocational Institution provided with support supervision and monitoring (Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga)	i. 16 LGs provided with monitoring and support supervision (Nakaseke, Luweero, Luuka, Mayuge, Buikwe, Kayunga, Kaberamaido, Katakwi, Moroto, Bukwo, Kapchorwa, Bududa, Manafwa, Koboko, Moyo and Nakapiripirit); ii. Implementation of CBR and Older Persons Programme. iii. Four (4) vocational institutions of Kireka, Lweza, Ruti and Mpumudde provided with support supervision and monitoring	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,220 3,075
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------	---------------------------------

Reasons for Variation in performance

Insufficient funds to conduct support supervision and monitoring to the other four (4) vocational Institution of Ocoko, Jinja, Mbale, Buyaga

			Total
			19,295
			Wage Recurrent
			0
			Non Wage Recurrent
			19,295
			AIA
			0

Output: 04 Training and Skills Development

- Training materials procured for the 4 institutions (Kireka, Mpumudde, Lweza and Ruti)	i. Trained 170 Persons with Disability in the four (4) rehabilitation institutions of Kireka (55), Lweza (35), Ruti (40) and Mpumudde (40).	Item 221003 Staff Training	Spent 8,372
-----------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------	-----------------------

Reasons for Variation in performance

Met

			Total
			8,372
			Wage Recurrent
			0
			Non Wage Recurrent
			8,372
			AIA
			0

Outputs Funded

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Support to councils provided			
- National Council for Disability supported with Wages and Non-Wage subvention to monitor activities to the PWDs; and	i. National Council for Disability supported to monitor all interventions of PWDs;	Item	Spent
- National Council for Older persons supported for its establishment.	ii. National Council for Older persons supported for its establishment.	264101 Contributions to Autonomous Institutions	186,465
		264102 Contributions to Autonomous Institutions (Wage Subventions)	27,000
<i>Reasons for Variation in performance</i>			
Met			
		Total	213,465
		Wage Recurrent	0
		Non Wage Recurrent	213,465
		AIA	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
-180 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko.	i. Food for feeding 170 trainees procured; and	Item	Spent
-100 Volume of assorted training materials procured	ii. Training materials for training PWDs in the rehabilitation institutions procured.	263106 Other Current grants (Current)	41,459
<i>Reasons for Variation in performance</i>			
-Ten PWDs dropped out			
		Total	41,459
		Wage Recurrent	0
		Non Wage Recurrent	41,459
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	498,398
		Wage Recurrent	200,959
		Non Wage Recurrent	297,439
		AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. Salaries to 56 general staff paid. ii. National Youth Policy disseminated in 2 regions. iii. NIECD disseminated in 24 districts. iv. Draft Comprehensive Children Policy in place v. NIECD planning guidelines for LGs developed and consolidated. vi. NIECD service delivery framework and standard guidelines developed.	i. Paid salaries to 56 general staff. ii. Disseminated NIECD in 11 districts. iii. Initiated process of drafting a Comprehensive Child Policy. iv. Developed and consolidated NIECD planning guidelines for LGs. v. Oriented staff in 11 districts on National Integrated Early Childhood Development Policy.	Item 211101 General Staff Salaries	Spent 307,341

Reasons for Variation in performance

- Supported with off budget support

Total	307,341
Wage Recurrent	307,341
Non Wage Recurrent	0
AIA	0

Output: 02 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. 10,000 school children sensitized on child helpline in 8 districts ii. 3 steering committee and coordination meetings with key stakeholders for alternative care and NIECD iii. Child helpline IEC materials in Luganda and English developed material	i. Sensitized 5,000 school children on child helpline in 8 districts. ii. Carried our media campaigns on radio, Television, Newspapers and Social Media (Twitter and Facebook) on early childhood development.	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	37,538 6,066 413 5,129 22,875 50,733 7,650 33,750

Reasons for Variation in performance

Met

Total	164,153
Wage Recurrent	0
Non Wage Recurrent	164,153
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. Monitoring and technical support supervision in 8 districts ii. Inspection of 12 babies and children homes iii. 3 steering committee and coordination meetings with key stakeholders for alternative care and NIECD	i. Monitored and provided technical support to 8 districts on youth and children activities and projects. ii. Inspected 8 babies and children homes under the ministry (Remand Homes, Reception centre and rehabilitation centre). iii. Coordinated 2 meetings (steering committee for NIECD and coordination meeting with key stakeholders for alternative care)	211103 Allowances 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	63,349 2,703 16,740 18,330 11,600

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	112,722
Wage Recurrent	0
Non Wage Recurrent	112,722
AIA	0

Output: 04 Training and Skills Development

	Item	Spent
i. 150 youth trained in non formal vocational skills in ministry skills centres	i. Built capacity of 80 probation officers and civil society organizations on child protection.	
ii. 50 youth trained in entrepreneurial skills	211103 Allowances	42,837
iii. 120 young people sensitized on adolescent sexual reproductive health and rights issues.	212101 Social Security Contributions	1,912
	282103 Scholarships and related costs	223,481

Reasons for Variation in performance

Met

Total	268,230
Wage Recurrent	0
Non Wage Recurrent	268,230
AIA	0

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

	Item	Spent
i. Ministry institutions supported to improve services for children in conflict with the law in remand homes and rehabilitation centre and orphaned, abandoned and lost children in reception centre	i. Supported Ministry institutions with payment of contract staff salaries, fuel and imprest to improve access to justice and welfare services as well tracing and resettlement of children. These institutions were Remand homes (Naguru Mbale, Arua and Fort Portal), Children Rehabilitation Centre (Kampiringisa) and Children Reception Centre (Naguru).	
ii. 2 youth skills centres supported to operate and manage training of youth.	ii. 2 youth skills centres (Kobulin and Ntawo) supported to operate .	
iii. Responses made to 660 cases of child abuse received through child helpline.	iii. Child helpline was supported to carry out response and referral of child abuse cases	
iv. Toolkits provided to youth trained at Kobulin skills centre	iv. Organised 1 coordination meeting for department and its institutions.	
v. 3 coordination meetings for department and its institutions organised.	v. Paid 1st term school fees to 34 children from ministry institutions and care	
vi. First term school fees provided to 32 children under ministry institutions		
	211103 Allowances	17,147
	212101 Social Security Contributions	761
	221002 Workshops and Seminars	12,536
	221003 Staff Training	1,070
	221009 Welfare and Entertainment	9,000
	221011 Printing, Stationery, Photocopying and Binding	1,961
	221012 Small Office Equipment	178
	222001 Telecommunications	4,158
	227001 Travel inland	9,315
	227004 Fuel, Lubricants and Oils	31,500
	228002 Maintenance - Vehicles	9,068
	282103 Scholarships and related costs	149,765

Reasons for Variation in performance

Met. UCHL and National Integrated Early Childhood Development Secretariat supported by UNICEF

Total	246,459
Wage Recurrent	0
Non Wage Recurrent	246,459
AIA	0

Outputs Funded

Output: 51 Support to councils provided

105/136

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-i. National Youth Council supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities.	i. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities.	Item	Spent
ii. Transitional activities for National Children Authority (NCA) supported	ii. Implemented activities for the transition of NCC to National Children Authority (NCA).	264101 Contributions to Autonomous Institutions	422,657
		264102 Contributions to Autonomous Institutions (Wage Subventions)	416,675

Reasons for Variation in performance

Met			
		Total	839,332
		Wage Recurrent	0
		Non Wage Recurrent	839,332
		AIA	0

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

i. Food and non food items provided to a total of 1,168 children in children institutions (remand homes, reception centre and rehabilitation centre);	i. Provided food and non food items to a total of 1,132 children in Remand homes National rehabilitation centre and Naguru Reception;	Item	Spent
ii. Youth undergoing training at Youth Skills Centres provided with food and non food items.		263106 Other Current grants (Current)	341,983

Reasons for Variation in performance

Met			
		Total	341,983
		Wage Recurrent	0
		Non Wage Recurrent	341,983
		AIA	0

Output: 53 Support to Street Children

i. Street children strategy implemented -107 street children withdrawn and resettled	i. Elementary skills provided to children in Koblin and Masuulita prior resettlement	Item	Spent
		263101 LG Conditional grants	43,815

Reasons for Variation in performance

Insufficient release			
		Total	43,815
		Wage Recurrent	0
		Non Wage Recurrent	43,815
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	2,324,035
		Wage Recurrent	307,341
		Non Wage Recurrent	2,016,694
		AIA	0

Development Projects

Project: 1157 Social Assistance Grant for Empowerment

Outputs Provided

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- 10 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	- 5 Local Governments supported and monitored to implement Social Assistance Grants for Empowerment (SAGE).	227001 Travel inland	46,311

Reasons for Variation in performance

Insufficient release

Total	46,311
GoU Development	46,311
External Financing	0
AIA	0

Output: 04 Training and Skills Development

		Item	Spent
Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 40 active SAGE districts.	- 25 LG staff oriented to effectively manage, implement and monitor SAGE	227001 Travel inland	36,590
		227004 Fuel, Lubricants and Oils	8,233

Reasons for Variation in performance

Insufficient release

Total	44,823
GoU Development	44,823
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
- SAGE Grants delivered through private payment service provider	- SAGE Grants delivered through private payment service provider to 45,307 beneficiaries	263106 Other Current grants (Current)	6,896,541

Reasons for Variation in performance

Insufficient release to cover all the beneficiaries

Total	6,896,541
GoU Development	6,896,541
External Financing	0
AIA	0
Total For SubProgramme	6,987,675
GoU Development	6,987,675

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1366 Youth Livelihood Programme (YLP)			
<i>Outputs Provided</i>			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Nil	- Transfer to Transparency and accountability; and - Projects for Special Interest groups.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	750,000
		212101 Social Security Contributions	25,134
		227001 Travel inland	37,500
		227002 Travel abroad	68,333
		228002 Maintenance - Vehicles	12,709
			Total
			893,676
			GoU Development
			893,676
			External Financing
			0
			AIA
			0
Output: 02 Advocacy and Networking			
-One (1) newspaper supplement in 10 newspapers -20 radio talk-shows - 200 T shirts - 2 banners	-16 radio and TV talk shows (Buddu FM, Hoima FM, Voice of Tooro, Kanungu Broad casting, Ndigito, Unity FM, Mandela TV, Paul FM, Open gate FM, Elgon FM, Musana FM); - 9 newspaper supplements published including East African, Monitor, New Vision, Uganda Today, The Independent, Manifesto Magazine, Red Pepper, Chimps, Observer, and Trumpet	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	375,000
		212101 Social Security Contributions	12,567
		221011 Printing, Stationery, Photocopying and Binding	51,525
		227004 Fuel, Lubricants and Oils	19,703
			Total
			458,795
			GoU Development
			458,795
			External Financing
			0
			AIA
			0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
-2 Regional Stakeholders Review Meetings -Monitoring and implementation support visits to 30 districts	-Continuous technical support by the TST/ MGLSD, National Technical Working Committee and National Youth Council (all the 116 districts and 41 municipalities) which has enhanced recoveries from the beneficiaries	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	285,000
		212101 Social Security Contributions	4,293
		227001 Travel inland	252,789
		227004 Fuel, Lubricants and Oils	90,000
			Total
			458,795
			GoU Development
			458,795
			External Financing
			0
			AIA
			0
<i>Reasons for Variation in performance</i>			
Met			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

The Ministry instituted a Rapid Result Initiative (RRI) to increase recoveries from 44% to 60%.

Total	632,082
GoU Development	632,082
External Financing	0
AIA	0

Output: 04 Training and Skills Development

Nil	-Trained a total of 5,425 beneficiaries in Entrepreneurship, booking keeping, procurement and life skills for the 775 projects financed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,000
		212101 Social Security Contributions	4,625
		227001 Travel inland	276,200
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	3,016

Reasons for Variation in performance

Met

Total	496,841
GoU Development	496,841
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

- 900 youth projects supported in 157 LGs country wide benefiting 11,700 youth.	-Financed 775 youth projects amounting to Shs 6,325,451,816 for 8,769 youth beneficiaries	Item	Spent
		263106 Other Current grants (Current)	15,773,483

Reasons for Variation in performance

-Insufficient release in the quarter.

Total	15,773,483
GoU Development	15,773,483
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 4 motor cycles for new districts	Procurement of motorcycles is on-going	Item	Spent
		312201 Transport Equipment	207,439

Reasons for Variation in performance

Procurement of motorcycles is on-going

Total	207,439
GoU Development	207,439
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 5 computers & accessories	-Purchased 5 computers & 16 internet band width for the quarter;	Item	Spent
- 1 power voltage stabilizer.	- 1 power voltage stabilizer; - Purchased one (1) coloured printer	312202 Machinery and Equipment	30,790

Reasons for Variation in performance

Delays in the procurement process for the coloured printer

Total	30,790
GoU Development	30,790
External Financing	0
AIA	0
Total For SubProgramme	18,493,106
GoU Development	18,493,106
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

- 70 Officers paid salaries;	i. Salaries paid to 71 Officers;	Item	Spent
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliam	ii. Q2 Progress Report FY 2016/17 prepared and submitted to MOPPED and OPM;	211101 General Staff Salaries	1,218,751
	iii. Steering Committee Meeting held on 2nd February, 2017;	221007 Books, Periodicals & Newspapers	3,211
		221011 Printing, Stationery, Photocopying and Binding	24,921
		223004 Guard and Security services	51,473
		227001 Travel inland	531,887
		227004 Fuel, Lubricants and Oils	14,255

Reasons for Variation in performance

Met

Total	1,844,498
Wage Recurrent	1,218,751
Non Wage Recurrent	625,747
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Finance and Administration services provided;	i. Welfare, Transport and Lunch allowances for Ministers and entitled staff paid;	Item	Spent
- Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;	ii. Payments for Utilities for the Ministry and 17 Institutions settled;	211103 Allowances	312,327
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	iii. Rent paid for Office accommodation (Simbamanyo House, National Library of Uganda- Buganda road and Social Protection Secretariat- Plot 9 Laurdel road);	213002 Incapacity, death benefits and funeral expenses	7,388
- Re	iv. Fleet serviced and maintained	221009 Welfare and Entertainment	150,000
		221016 IFMS Recurrent costs	25,683
		221020 IPPS Recurrent Costs	13,033
		222001 Telecommunications	36,691
		222002 Postage and Courier	1,835
		223003 Rent – (Produced Assets) to private entities	1,629,440
		223004 Guard and Security services	37,898
		223005 Electricity	47,842
		223006 Water	120,000
		227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	225,474
		228002 Maintenance - Vehicles	96,368

Reasons for Variation in performance

Met

Total	2,823,978
Wage Recurrent	0
Non Wage Recurrent	2,823,978
AIA	0

Output: 03 Ministerial and Top Management Services Provided

- Ministerial and Top Management Services Provided; and	i. Held 03 Senior Management meetings; 03 Top Management meetings; 12 Senior Management Coordination Meetings; 01 Finance Committee meeting and 12 Ministry Health Run Meetings	Item	Spent
- A total of 24 meetings (12 Senior and Top Policy Management) conducted.		221001 Advertising and Public Relations	3,337
		227002 Travel abroad	280,000

Reasons for Variation in performance

Met

Total	283,337
Wage Recurrent	0
Non Wage Recurrent	283,337
AIA	0

Output: 19 Human Resource Management Services

Paid pension and gratuity to beneficiaries	Item	Spent
	212102 Pension for General Civil Service	1,907,305
	213004 Gratuity Expenses	131,109

Reasons for Variation in performance

Met

Total	2,038,415
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,038,415
		AIA	0
Output: 20 Records Management Services			
	Records management streamlined in MGLSD institutions	Item 227001 Travel inland	Spent 110,432
<i>Reasons for Variation in performance</i>			
Met			
		Total	110,432
		Wage Recurrent	0
		Non Wage Recurrent	110,432
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	7,100,660
		Wage Recurrent	1,218,751
		Non Wage Recurrent	5,881,909
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 09 Office of the D/G&CD; D/SP and D/L			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
- 12 Officers paid salaries; - Government policies, laws, programmes and plans for Social Protection Framework for all vulnerable groups specified; - Community mobilization for empowerment; and - Labour, productivity and employment formulated, reviewed,	Government Policies, Laws, programmes and plans for Social Protection Framework for all specified vulnerable groups, labour productivity and employment, and community mobilization for empowerment formulated, reviewed, coordinated and implemented.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 27,309 12,000 9,225 9,450 2,604
<i>Reasons for Variation in performance</i>			
Met			
		Total	60,589
		Wage Recurrent	27,309
		Non Wage Recurrent	33,279
		AIA	0
		Total For SubProgramme	60,589

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	27,309
		Non Wage Recurrent	33,279
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

		Item	Spent
- Two (2) Officers paid salaries;	- Two (2) Officers paid salaries;		
- One quarterly internal audit report produced;	- One quarterly internal audit report produced;	211101 General Staff Salaries	12,744
- One audit inspection report produced	- Three audit inspection reports produced on YLP, UWEP and Kabale and Ruti Remand Homes	221009 Welfare and Entertainment	6,737
		227001 Travel inland	10,500
		227004 Fuel, Lubricants and Oils	11,250

Reasons for Variation in performance

Total	41,232
Wage Recurrent	12,744
Non Wage Recurrent	28,487
AIA	0
Total For SubProgramme	41,232
Wage Recurrent	12,744
Non Wage Recurrent	28,487
AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
- Ministerial Policy Statement for FY2017/18 printed and disseminated to all the stakeholders; and	- Ministerial Policy Statement for FY2017/18 printed and disseminated to all the stakeholders; and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,200
- Quarterly two Sector Progress Performance reports for FY 2016/17 finalized and printed	- Quarter two Sector Progress Performance reports for FY 2016/17 finalized and printed	212101 Social Security Contributions	1,184
		221011 Printing, Stationery, Photocopying and Binding	65,285
		227001 Travel inland	462,075
		227004 Fuel, Lubricants and Oils	278,955

Reasons for Variation in performance

Dissemination is on-going

Total	832,699
GoU Development	832,699
External Financing	0
AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and - 2000 copies of SDS implementation guidelines disseminated.	- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and - SDS implementation guidelines developed and disseminated.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,084
		212101 Social Security Contributions	683
		221005 Hire of Venue (chairs, projector, etc)	24,942
		221009 Welfare and Entertainment	53,136
		222003 Information and communications technology (ICT)	25,413
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	42,445
			Total
			469,704
			GoU Development
			469,704
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
Output: 53 Sector Institutions and Implementing Partners Supported			
Sector Institutions and Implementing Partners Supported	Koblin and Kampingisa supported	Item	Spent
		263206 Other Capital grants (Capital)	123,312
<i>Reasons for Variation in performance</i>			
Insufficient release			
			Total
			123,312
			GoU Development
			123,312
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Naguru Reception Centre and Wairaka Youth Centre;	ii. Renovation work at the Lweza Rehabilitation Centre ongoing	Item	Spent
		312101 Non-Residential Buildings	555,834
<i>Reasons for Variation in performance</i>			
Insufficient release.			
			Total
			555,834
			GoU Development
			555,834
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
NA	Completed the procurement process for the station wagon	Item	Spent
		312201 Transport Equipment	322,500
<i>Reasons for Variation in performance</i>			
Met			
			Total
			322,500

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	322,500
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
A total of 10 desktop computers and seven (7) laptops purchased for the Ministry.		N/A	
		Item	Spent
		312202 Machinery and Equipment	2,620
Reasons for Variation in performance			
Insufficient release			
		Total	2,620
		GoU Development	2,620
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).		N/A	
		Item	Spent
		312202 Machinery and Equipment	23,871
Reasons for Variation in performance			
Insufficient release			
		Total	23,871
		GoU Development	23,871
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Furniture for two (2) institutions;		N/A	
- Wairaka Home;			
- Mobuku Youth Centre;			
		Item	Spent
		312203 Furniture & Fixtures	21,863
Reasons for Variation in performance			
Insufficient release			
		Total	21,863
		GoU Development	21,863
		External Financing	0
		AIA	0
		Total For SubProgramme	2,352,402
		GoU Development	2,352,402
		External Financing	0
		AIA	0
		GRAND TOTAL	59,286,907
		Wage Recurrent	2,549,770
		Non Wage Recurrent	12,733,125
		GoU Development	44,004,013

Vote:018 Ministry of Gender, Labour and Social Development**QUARTER 3: Outputs and Expenditure in Quarter**

External Financing	0
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Program: 01 Community Mobilisation, Culture and Empowerment

Recurrent Programmes

Subprogram: 13 Community Development and Literacy

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1500 copies of the Community Development Policy and Action plan printed and disseminated;				
	211101 General Staff Salaries	20	0	20
	221008 Computer supplies and Information Technology (IT)	3,055	0	3,055
	228002 Maintenance - Vehicles	1,625	0	1,625
	Total	4,699	0	4,699
	<i>Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>Non Wage Recurrent</i>	<i>17,366</i>	<i>0</i>	<i>17,366</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Three (3) Contract staff paid salaries; -FAL Statistical Abstract for FY2016/17 developed;				
	212101 Social Security Contributions	59	0	59
	221001 Advertising and Public Relations	1,044	0	1,044
	221005 Hire of Venue (chairs, projector, etc)	781	0	781
	227002 Travel abroad	617	0	617
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,635</i>	<i>0</i>	<i>5,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training, Skills Development and Training Materials

	Item	Balance b/f	New Funds	Total
- Market assessment to inform the skills training conducted in 3 LGs.				
	221011 Printing, Stationery, Photocopying and Binding	13,686	0	13,686
	Total	13,686	0	13,686
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,489</i>	<i>0</i>	<i>26,489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring, Technical Support Supervision and Backstopping

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Outputs Funded

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	264101 Contributions to Autonomous Institutions	90,000	0	90,000
	Total	90,000	0	90,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,127</i>	<i>0</i>	<i>57,127</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
- Six (6) Officers paid salaries;	211101 General Staff Salaries	216	0	216
- Kiswahili principles submitted to Cabinet				
- Parenting guidelines printed	221002 Workshops and Seminars	1,422	0	1,422
- Creative Economy Action Plan printed and disseminated;				
- Consultations of the UCC Act made;				
- Entertainment guidelines validated	Total	1,637	0	1,637
-Family Policy consultations finalised	<i>Wage Recurrent</i>	<i>216</i>	<i>0</i>	<i>216</i>
	<i>Non Wage Recurrent</i>	<i>(750)</i>	<i>0</i>	<i>(750)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
- National Family task force on National Road map facilitated -National Culture Forum conducted -JAMAFEST preparations conducted -National Culture Forum conducted	221002 Workshops and Seminars	25	0	25
	221005 Hire of Venue (chairs, projector, etc)	754	0	754
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	1,029	0	1,029
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,031</i>	<i>0</i>	<i>2,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training, Skills Development and Training Materials

Mentoring of departmental staff conducted

Output: 05 Monitoring, Technical Support Supervision and Backstopping

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
-7 LGs monitored on the culture and family functions:	221011 Printing, Stationery, Photocopying and Binding	63	0	63
Northern Region				
The LGs of Nebbi, Gulu and Dokolo.	Total	63	0	63
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Eastern Region	<i>Non Wage Recurrent</i>	<i>10,121</i>	<i>0</i>	<i>10,121</i>
The LGs of Kabongo and Iganga	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Western Region				
The LGs of Fort Portal and Kasese				

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Outputs Funded

Output: 51 Support to Traditional Leaders provided

14 Cultural/Traditional leaders facilitated:

- Emorimor Papa Iteso;
- Omukama wa Tooro;
- Omukama wa Bunyoro Kitara;
- Lawi Rwodi me Acholi;
- Kwar Adhola;
- Omusinga bwa Rwenzururu;
- Won Nyaci me Lango;
- Rwoth Ubimu me Alur;
- Omukama wa Buruuli;
- Kamuswaga wa Kooki;
- Inzu ya

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
- National Culture Centre (NCC) supported with wage Subvention	264102 Contributions to Autonomous Institutions (Wage Subventions)	7,727	0	7,727
	Total	7,727	0	7,727
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,727</i>	<i>0</i>	<i>7,727</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Sector Institutions and Implementing Partners Supported

- Support to inter - religious Council subvention;

Development Projects

Program: 02 Gender, Equality and Women's Empowerment

Recurrent Programmes

Subprogram: 11 Gender and Women Affairs

Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
- 12 Officers paid salaries;	211101 General Staff Salaries	6	0	6
- Policies and programmes pursued to further consolidate the gains and accelerate progress, as a priority area, in line with Uganda Vision 2040;	221002 Workshops and Seminars	1,721	0	1,721
- Rights of women and girls protected through provision of services and programme.	Total	1,726	0	1,726
	<i>Wage Recurrent</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>Non Wage Recurrent</i>	<i>(11,142)</i>	<i>0</i>	<i>(11,142)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	14,778	0	14,778
	221005 Hire of Venue (chairs, projector, etc)	1,521	0	1,521
	221011 Printing, Stationery, Photocopying and Binding	5,513	0	5,513
	227001 Travel inland	(398)	0	(398)
	Total	21,413	0	21,413
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,879</i>	<i>0</i>	<i>50,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives;	227001 Travel inland	816	0	816
- The National Gender Based Violence Data Base (NGBVD) established and operationalised in 51 LGs	228002 Maintenance - Vehicles	943	0	943
	Total	1,759	0	1,759
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(19,443)</i>	<i>0</i>	<i>(19,443)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and	264101 Contributions to Autonomous Institutions	10,000	0	10,000
- Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutil				
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(102,985)</i>	<i>0</i>	<i>(102,985)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Equity and Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-14 Officers paid salaries;	211101 General Staff Salaries	1,823	0	1,823
- Stakeholders consultative meeting on the proposed Social Impact and Accountability Bill conducted;	221002 Workshops and Seminars	2,739	0	2,739
- Draft National Equal Opportunities Policy reviewed	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	225001 Consultancy Services- Short term	1,257	0	1,257
	Total	13,318	0	13,318
	<i>Wage Recurrent</i>	<i>1,823</i>	<i>0</i>	<i>1,823</i>
	<i>Non Wage Recurrent</i>	<i>15,278</i>	<i>0</i>	<i>15,278</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Joint planning with the EOC on enforcing the social sector mandate carried out	221002 Workshops and Seminars	811	0	811
	Total	811	0	811
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(164)</i>	<i>0</i>	<i>(164)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Equity and Social Inspections conducted in Amuria and Kaberamaido DLGs.	221002 Workshops and Seminars	2,120	0	2,120
- 10 LG staff mentored on equity and social issues				
	Total	2,120	0	2,120
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(428)</i>	<i>0</i>	<i>(428)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

N/A	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	35,947	0	35,947
	Total	35,947	0	35,947
	<i>GoU Development</i>	<i>35,947</i>	<i>0</i>	<i>35,947</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	147,296	0	147,296
	Total	147,296	0	147,296
	<i>GoU Development</i>	<i>147,296</i>	<i>0</i>	<i>147,296</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	35,198	0	35,198
	Total	35,198	0	35,198
	<i>GoU Development</i>	<i>35,198</i>	<i>0</i>	<i>35,198</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	24,541	0	24,541
Total	24,541	0	24,541
<i>GoU Development</i>	<i>24,541</i>	<i>0</i>	<i>24,541</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Promotion of descent Employment

Recurrent Programmes

Subprogram: 06 Labour and Industrial Relations

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
11 labour officers paid salaries; Principles for review of Labour Disputes and Arbitration Act developed	211101 General Staff Salaries	14,149	0	14,149
	Total	14,149	0	14,149
	<i>Wage Recurrent</i>	<i>14,149</i>	<i>0</i>	<i>14,149</i>
	<i>Non Wage Recurrent</i>	<i>(1,903)</i>	<i>0</i>	<i>(1,903)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- 139 Workplaces inspected country wide and reports produced; and - 100 Reported cases of violation of labour standards settled in work places.	227001 Travel inland	(660)	0	(660)
	228001 Maintenance - Civil	732	0	732
	Total	72	0	72
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,680)</i>	<i>0</i>	<i>(1,680)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Compensation of Government Workers

- A total of 5 Government workers compensated.

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

	Item	Balance b/f	New Funds	Total
- 45 labour complaints registered and settled; and - 70 cases investigated.	227004 Fuel, Lubricants and Oils	228	0	228
	Total	228	0	228
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,567</i>	<i>0</i>	<i>3,567</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Arbitration of Labour Disputes (Industrial Court)

48 workers complaints and disputes settled.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 06 Training and Skills Development

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

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- 3000 Stakeholders country wide mobilized to commemorate the International Labour Day on 1st May 2016;	221001 Advertising and Public Relations	15,713	0	15,713
- Stakeholders mobilised for celebration of the International day of the African Child	221011 Printing, Stationery, Photocopying and Binding	5,864	0	5,864
- Annual Labour Administration Report 2014 compiled and published;	Total	21,576	0	21,576
- Annual Labour Conference in Geneva attended;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- One National Steering Committee on Child Labour Held;	<i>Non Wage Recurrent</i>	<i>28,417</i>	<i>0</i>	<i>28,417</i>
-1 Labour Advisory Board Meeting held;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-1 Medical Arbitration Board Meeting held				

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Submission of Occupational Safety and Health Policy to Cabinet for approval	211101 General Staff Salaries	157	0	157
-Gazetting of Toxic Chemical Prohibition and Control Regulations.	Total	157	0	157
	<i>Wage Recurrent</i>	<i>157</i>	<i>0</i>	<i>157</i>
	<i>Non Wage Recurrent</i>	<i>3,060</i>	<i>0</i>	<i>3,060</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- A total of 100 work places inspected for OSH Standards/ Regulations.	221011 Printing, Stationery, Photocopying and Binding	1,132	0	1,132
	228002 Maintenance - Vehicles	9,425	0	9,425
	Total	10,557	0	10,557
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,479</i>	<i>0</i>	<i>17,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

- In house training of new Officers on Occupational Safety and Health inspection check list.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	3,058	0	3,058
	Total	3,058	0	3,058
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,058</i>	<i>0</i>	<i>3,058</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

	Item	Balance b/f	New Funds	Total
- 30 cases arbitrated at the Industrial Court	211101 General Staff Salaries	1,196	0	1,196
	Total	1,196	0	1,196
	<i>Wage Recurrent</i>	<i>1,196</i>	<i>0</i>	<i>1,196</i>
	<i>Non Wage Recurrent</i>	<i>9,750</i>	<i>0</i>	<i>9,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

(i) Judges and Registrar trained at the ITC -ILO in Italy

Output: 08 Industrial Court Circuits

	Item	Balance b/f	New Funds	Total
Regional Industrial Court Circuit carried out.	211103 Allowances	166	0	166
	Total	166	0	166
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Employment Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Five (5) Officers paid salaries; - Internal Employment Agencies licences printed	211101 General Staff Salaries	642	0	642
	221002 Workshops and Seminars	93	0	93
	227004 Fuel, Lubricants and Oils	31	0	31
	Total	766	0	766
	<i>Wage Recurrent</i>	<i>642</i>	<i>0</i>	<i>642</i>
	<i>Non Wage Recurrent</i>	<i>19,098</i>	<i>0</i>	<i>19,098</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
- Labour export agencies monitored; and				
- Internal Recruitment and employment agencies activities monitored	221011 Printing, Stationery, Photocopying and Binding	286	0	286
	227001 Travel inland	1	0	1
	227002 Travel abroad	29,412	0	29,412
	Total	29,699	0	29,699
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(214)</i>	<i>0</i>	<i>(214)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

- Pre-departure orientation conducted for companies
 - MGLSD staff sensitised on the Internal Employment Management Information System;
 -

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Bi-lateral Labour Agreements between Government of Uganda and Quarter signed.				
	221001 Advertising and Public Relations	1,697	0	1,697
	221002 Workshops and Seminars	280	0	280
	Total	1,977	0	1,977
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,792</i>	<i>0</i>	<i>2,792</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Salary for project staff;				
- NSSF Contribution for project staff;				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,340	0	6,340
	212101 Social Security Contributions	1,091	0	1,091
	221002 Workshops and Seminars	1,577	0	1,577
	Total	9,008	0	9,008
	<i>GoU Development</i>	<i>9,008</i>	<i>0</i>	<i>9,008</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
- 100 work places inspected.				
- Consultant to undertake OSH Workplace registration, statutory equipment examination and assessment of architectural plan / drawings undertaken.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,843	0	19,843
	212101 Social Security Contributions	1,212	0	1,212
	225002 Consultancy Services- Long-term	23,523	0	23,523
	228002 Maintenance - Vehicles	8,811	0	8,811
	Total	53,389	0	53,389
	<i>GoU Development</i>	<i>53,389</i>	<i>0</i>	<i>53,389</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,396	0	2,396
	212101 Social Security Contributions	304	0	304
	221002 Workshops and Seminars	3,517	0	3,517
	227001 Travel inland	1,440	0	1,440
	Total	7,657	0	7,657
	<i>GoU Development</i>	<i>7,657</i>	<i>0</i>	<i>7,657</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- 50 Companies mobilized to commemorate the OSH Day.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,700	0	8,700
	212101 Social Security Contributions	521	0	521
	221001 Advertising and Public Relations	9,455	0	9,455
	221005 Hire of Venue (chairs, projector, etc)	1,797	0	1,797
	Total	20,473	0	20,473
	<i>GoU Development</i>	<i>20,473</i>	<i>0</i>	<i>20,473</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Completed payment for the vehicles.				
	312201 Transport Equipment	128,901	0	128,901
	Total	128,901	0	128,901
	<i>GoU Development</i>	<i>128,901</i>	<i>0</i>	<i>128,901</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	3,346	0	3,346
Total	3,346	0	3,346
<i>GoU Development</i>	<i>3,346</i>	<i>0</i>	<i>3,346</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	39,121	0	39,121
Total	39,121	0	39,121
<i>GoU Development</i>	<i>39,121</i>	<i>0</i>	<i>39,121</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

<i>Purchase of fuel and stationery.</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,500	0	166,500
	212101 Social Security Contributions	7,239	0	7,239
	221001 Advertising and Public Relations	5,881	0	5,881
	221002 Workshops and Seminars	13,820	0	13,820
	221005 Hire of Venue (chairs, projector, etc)	941	0	941
	221011 Printing, Stationery, Photocopying and Binding	43,255	0	43,255
	227001 Travel inland	11,005	0	11,005
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	256,141	0	256,141
	<i>GoU Development</i>	<i>256,141</i>	<i>0</i>	<i>256,141</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 06 Training and Skills Development

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	Training the Jua-Kalis.			
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	0	57,600
	212101 Social Security Contributions	2,895	0	2,895
	282101 Donations	134,155	0	134,155
	Total	194,651	0	194,651
	<i>GoU Development</i>	<i>194,651</i>	<i>0</i>	<i>194,651</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	- Sensitization of private sector on social safeguards.			
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500	0	22,500
	212101 Social Security Contributions	2,262	0	2,262
	221002 Workshops and Seminars	15,690	0	15,690
	221009 Welfare and Entertainment	43,099	0	43,099
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	Total	84,801	0	84,801
	<i>GoU Development</i>	<i>84,801</i>	<i>0</i>	<i>84,801</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	Specialised Machinery & Equipment for wood work,metal etc purchased			
	312202 Machinery and Equipment	149,779	0	149,779
	Total	149,779	0	149,779
	<i>GoU Development</i>	<i>149,779</i>	<i>0</i>	<i>149,779</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	Furniture and fitting for staff purchased.			
	312203 Furniture & Fixtures	74,889	0	74,889
	Total	74,889	0	74,889
	<i>GoU Development</i>	<i>74,889</i>	<i>0</i>	<i>74,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
-Finalize the Terms of Reference of the Feasibility study of Shelters.	312101 Non-Residential Buildings	167,255	0	167,255
	Total	167,255	0	167,255
	<i>GoU Development</i>	<i>167,255</i>	<i>0</i>	<i>167,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Social Protection for Vulnerable Groups

Recurrent Programmes

Subprogram: 03 Disability and Elderly

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-46 Officers paid salaries;	211101 General Staff Salaries	2,745	0	2,745
-Harmonization of the 3 laws (National Council for Disability Act, Uganda Foundation for the Blind Act and the Persons with Disabilities Bill) conducted;	221002 Workshops and Seminars	85	0	85
- Action Plan on Convention on the Rights of Persons with Disabilities finalised	Total	2,831	0	2,831
	<i>Wage Recurrent</i>	<i>2,745</i>	<i>0</i>	<i>2,745</i>
	<i>Non Wage Recurrent</i>	<i>(648)</i>	<i>0</i>	<i>(648)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Awareness on the opportunities to create employment of PWDs in line with the legal and regulatory frameworks created;	221001 Advertising and Public Relations	299	0	299
	221005 Hire of Venue (chairs, projector, etc)	1,162	0	1,162
	Total	1,461	0	1,461
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(371)</i>	<i>0</i>	<i>(371)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- 6 LGs provided with monitoring and support supervision
 - 4 Vocational Institution provided with support supervision and monitoring. The Institutions are: of Kireka, Lweza, Mpumudde, Ruti

Output: 04 Training and Skills Development

- 170 Persons with Disability in the four (4) rehabilitation institutions of Kireka (55), Lweza (35), Ruti (40) and Mpumudde (40) trained.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Outputs Funded

Output: 51 Support to councils provided

- National Council for Disability supported with Wages and Non-Wage subvention to monitor activities to the PWDs; and
- National Council for Older persons supported to carry out their activities.

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

- 170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko.

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
56 staff salaries paid; and - Investment in children protection systems in the country at all levels to improve their wellbeing supported.	211101 General Staff Salaries	(4,308)	0	(4,308)
	Total	(4,308)	0	(4,308)
	<i>Wage Recurrent</i>	<i>(4,308)</i>	<i>0</i>	<i>(4,308)</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,409	0	6,409
	221005 Hire of Venue (chairs, projector, etc)	5,419	0	5,419
	221011 Printing, Stationery, Photocopying and Binding	2,659	0	2,659
	Total	14,488	0	14,488
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,972</i>	<i>0</i>	<i>13,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- 5,500 people mobilised to commemorate International Youth Day (IYD), International Day of the Girl Child and Day of the African Child (DAC) on 12th August 2016, 12 October 2016 and 16th June 2017 respectively; - Family inspection system to ensure that c	228002 Maintenance - Vehicles	574	0	574
	Total	574	0	574
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(15,551)</i>	<i>0</i>	<i>(15,551)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
- 611 youth trained in vocational and entrepreneurship skills at Kobulin, Ntawo and Mobuku Youth Skills Centres;	212101 Social Security Contributions	29	0	29
- 31 children in Ministry institutions educated;				
- 240 youth trained in hands-on course, entrepreneurial and business skills; and	Total	29	0	29
-450 young pe	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,692</i>	<i>0</i>	<i>9,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- 611 young people provided with toolkits;	212101 Social Security Contributions	16	0	16
- 12 coordination meetings for department and children institutions under the ministry held;	221008 Computer supplies and Information Technology (IT)	746	0	746
- One (1) national stakeholder meeting on children and youth programming held;	221011 Printing, Stationery, Photocopying and Binding	2,245	0	2,245
- Ten (10) children and youth institution	221012 Small Office Equipment	306	0	306
	228002 Maintenance - Vehicles	2,918	0	2,918
	Total	6,231	0	6,231
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(611)</i>	<i>0</i>	<i>(611)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to councils provided

	Item	Balance b/f	New Funds	Total
- Two (2) Autonomous institutions (National Youth Council and National Council for Children) supported with Shs. 0.259bn for wage subvention and Shs 1.446bn for Non wage subvention;	264101 Contributions to Autonomous Institutions	20,000	0	20,000
- Special groups supported; and	Total	20,000	0	20,000
- Oversight provided to YLP by IGG.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(98,200)</i>	<i>0</i>	<i>(98,200)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
A total of 4,853 children and youth in ministry institutions provided with food and non-food items; 988 in Naguru Remand Home, 496 in Fort Portal Remand Home, 520 in Mbale Remand Home, 472 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand	263106 Other Current grants (Current)	55,823	0	55,823
	Total	55,823	0	55,823
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>195,484</i>	<i>0</i>	<i>195,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Support to Street Children

- Implement street children strategy
- 350 children withdrawn and resettled

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

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

- Transfer to Transparency and accountabilities; and
- Projects for Special Interest groups.

Output: 02 Advocacy and Networking

- News paper supplements published
- Documentaries of YLP projects produced on various media

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Monitor and offer implementation support and guidance to district stakeholders and beneficiaries

Output: 04 Training and Skills Development

- Youth Interest Group leaders trained in entrepreneurship, book keeping, procurement and life skills.

Item	Balance b/f	New Funds	Total
227001 Travel inland	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters, Planning and Policy

Outputs Provided

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

Item	Balance b/f	New Funds	Total
- 71 Officers paid salaries;			
211101 General Staff Salaries	96	0	96
221007 Books, Periodicals & Newspapers	3,393	0	3,393
221011 Printing, Stationery, Photocopying and Binding	1,888	0	1,888
Total	5,377	0	5,377
<i>Wage Recurrent</i>	<i>96</i>	<i>0</i>	<i>96</i>
<i>Non Wage Recurrent</i>	<i>43,648</i>	<i>0</i>	<i>43,648</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
- Finance and Administration services provided;				
- Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;	211103 Allowances	385	0	385
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	213002 Incapacity, death benefits and funeral expenses	7,899	0	7,899
	221020 IPPS Recurrent Costs	2,316	0	2,316
	228002 Maintenance - Vehicles	17,973	0	17,973
	Total	28,573	0	28,573
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>199,949</i>	<i>0</i>	<i>199,949</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services Provided

	Item	Balance b/f	New Funds	Total
- Ministerial and Top Management Services Provided; and				
- A total of 06 meetings (03 Senior and 03 Top Policy Management) conducted.	221001 Advertising and Public Relations	3,526	0	3,526
12 Senior Management Coordination Meetings; 01 Finance Committee meeting and 12 Ministry Health Run Meetings	Total	3,526	0	3,526
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,863</i>	<i>0</i>	<i>76,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Paid pension and gratuity to beneficiaries				
	212102 Pension for General Civil Service	55,707	0	55,707
	213004 Gratuity Expenses	65,126	0	65,126
	Total	120,833	0	120,833
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>183,847</i>	<i>0</i>	<i>183,847</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
support to the Records Management Services provided				
	227001 Travel inland	(805)	0	(805)
	Total	(805)	0	(805)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,370</i>	<i>0</i>	<i>8,370</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 12 Officers paid salaries;				
- Government policies, laws, programmes and plans for Social Protection Framework for all vulnerable groups specified;	211101 General Staff Salaries	4,245	0	4,245
- Community mobilization for empowerment; and	228002 Maintenance - Vehicles	1,429	0	1,429
- Labour, productivity and employment formulated, reviewed,				
	Total	5,674	0	5,674
	<i>Wage Recurrent</i>	<i>4,245</i>	<i>0</i>	<i>4,245</i>
	<i>Non Wage Recurrent</i>	<i>4,082</i>	<i>0</i>	<i>4,082</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Two (2) Officers paid salaries;				
- One (1) Quarterly Internal Audit report for FY 2016/17 produced; and	211101 General Staff Salaries	7,211	0	7,211
- Six (6) Management and Inspection reports for FY2014/15 produced (ESP, YLP, UWEP, Kabale and Ruti Remand Homes and Fleet management)				
	Total	7,211	0	7,211
	<i>Wage Recurrent</i>	<i>7,211</i>	<i>0</i>	<i>7,211</i>
	<i>Non Wage Recurrent</i>	<i>3,025</i>	<i>0</i>	<i>3,025</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2014/15 finalized and printed;	212101 Social Security Contributions	105	0	105
-Quarterl 3 FY 16/17 Sector Progress Performance reports for FY 2015/16 finalized and printed	221011 Printing, Stationery, Photocopying and Binding	11,672	0	11,672
	227001 Travel inland	29,050	0	29,050
	Total	40,827	0	40,827
	<i>GoU Development</i>	<i>40,827</i>	<i>0</i>	<i>40,827</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and	212101 Social Security Contributions	330	0	330
- 2000 copies of SDS implementation guidelines disseminated.	221009 Welfare and Entertainment	80	0	80
	222003 Information and communications technology (ICT)	13,773	0	13,773
	Total	14,183	0	14,183
	<i>GoU Development</i>	<i>14,183</i>	<i>0</i>	<i>14,183</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
Sector Institutions and Implementing Partners Supported	263206 Other Capital grants (Capital)	30,179	0	30,179
	Total	30,179	0	30,179
	<i>GoU Development</i>	<i>30,179</i>	<i>0</i>	<i>30,179</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.	312101 Non-Residential Buildings	651,950	0	651,950
	Total	651,950	0	651,950
	<i>GoU Development</i>	<i>651,950</i>	<i>0</i>	<i>651,950</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA

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

	Item	Balance b/f	New Funds	Total
NA	312202 Machinery and Equipment	19,958	0	19,958
	Total	19,958	0	19,958
	<i>GoU Development</i>	<i>19,958</i>	<i>0</i>	<i>19,958</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	126,129	0	126,129
	Total	126,129	0	126,129
	<i>GoU Development</i>	<i>126,129</i>	<i>0</i>	<i>126,129</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Purchase of Furniture for Mbale Sheltered Workshop; and - Ruuti Rehabilitation Centre.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	74,883	0	74,883
	Total	74,883	0	74,883
	<i>GoU Development</i>	<i>74,883</i>	<i>0</i>	<i>74,883</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,924,108	0	2,924,108
	<i>Wage Recurrent</i>	<i>28,196</i>	<i>0</i>	<i>28,196</i>
	<i>Non Wage Recurrent</i>	<i>83,693</i>	<i>0</i>	<i>83,693</i>
	<i>GoU Development</i>	<i>2,400,500</i>	<i>0</i>	<i>2,400,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>